

# Fairfax County, Virginia

## Fiscal Year 2003 Adopted Budget Plan

### 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>

# Fairfax County Employee Vision

*"Shaping the Future"*



## **As Fairfax County Government Employees,**

we are committed to excellence in our work.

We celebrate public service, anticipate changing needs  
and respect diversity.

In partnership with the community,  
we shape the future.

## **As Fairfax County Employees:**

We inspire integrity, pride, trust and respect  
within our organization.

We encourage employee involvement and creativity  
as a source of new ideas to continuously improve services.

As stewards of community resources,  
we embrace the opportunities and challenges of technological advances,  
evolving demographics, urbanization, revitalization,  
and the changing role of government.

## **We Commit Ourselves to These Guiding Principles:**

Providing Superior Service

Valuing Our Workforce

Respecting Diversity

Communicating Openly and Consistently

Building Community Partnerships



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

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**Fairfax County  
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For the Fiscal Year Beginning

**July 1, 2001**

*Arnold A. Brown*

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*Jeffrey R. Egan*

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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, 2001.

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 2003 Adopted Budget

## July 1, 2001

Distribution of the FY 2003 budget development guide. Fiscal Year 2002 begins.



## August - September 2001

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



## September - December 2001/ January 2002

Meetings with County Executive, Senior Management Team and budget staff for final discussions on the budget.



## February 7, 2002

School Board advertises its FY 2003 Budget.



## February 25, 2002

County Executive's presentation of the FY 2003 Advertised Budget Plan.



## March 1, 2002

Complete distribution of the FY 2003 Advertised Budget Plan.

## July 1, 2002

Fiscal Year 2003 begins.



## June 30, 2002

Distribution of the FY 2003 Adopted Budget Plan.



## April 29, 2002

Adoption of the FY 2003 budget plan, Tax Levy and Appropriation Ordinance by the Board of Supervisors.



## April 22, 2002

Board action on FY 2002 Third Quarter Review. Board mark-up of the FY 2003 proposed budget.



## April 8, 9, and 10, 2002

Public hearings on proposed FY 2003 budget, FY 2002 Third Quarter Review and FY 2003-2008 Capital Improvement Program (with Future Years to 2012) (CIP).



## March 2002

Board authorization of FY 2003 budget and tax advertisement.



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(703) 971-0010

**Dolley Madison**

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McLean, VA 22101-2614  
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**Tysons-Pimmit Regional**

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Falls Church, VA 22043-2099  
(703) 790-8088

**Herndon Fortnightly**

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

**Lorton**

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

**Richard Byrd**

7250 Commerce Street  
Springfield, VA 22150-3499  
(703) 451-8055

**Kingstowne**

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

**Pohick Regional**

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Burke, VA 22015-4274  
(703) 644-7333

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Department of Management and Budget  
12000 Government Center Parkway, Suite 561  
Fairfax, VA 22035-0074  
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## HOW TO READ THE BUDGET

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Volume 1 contains information on General Fund agencies. An agency accounts for a specific activity that a government performs. For example, the Police Department, a General Fund agency, performs public safety functions for Fairfax County citizens.

The main source of information in Volume 1 is called a narrative. Each agency will have its own narrative that contains programming and budgetary information. The narrative will have several components including:

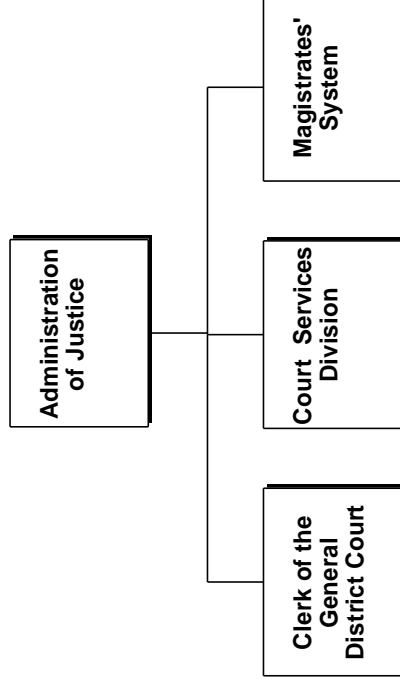
- Organization Chart
- Agency Position Summary and Position Detail
- Agency Mission, Summary Table, and Summary by Cost Center Table
- Agency Purpose, Key Accomplishments, FY 2003 Initiatives, and Performance Measurement Results
- Funding Adjustments
- Cost Center-Specific Goals, Objectives and Performance Indicators

Not all narratives will contain each of these components, but rather only those which are applicable. A brief example of each section within a hypothetical narrative follows.

### ***Organization Chart:***

The organization chart displays the organizational structure of each agency. The Agency Position Summary and Position Detail information, as they correspond to the organization chart, will immediately follow the pictorial organization chart. The position detail information is found on the page following the pictorial organization chart.

### GENERAL DISTRICT COURT



# HOW TO READ THE BUDGET

## Agency Position Summary

7 Regular Positions (1) / 6.5 Staff Years (1.0)

Total positions may include Regular, Grant, Exempt and/ or State positions.

Indicates whether positions have been authorized as full time or part time. A value less than the number of positions, e.g., 6.5, would indicate that one or more positions are authorized for less than full time.

### Position Detail Information

#### Director's Office

1	Director
1	Administrative Aide, PT
1	Secretary II
3	Positions
2.5	Staff Years

This indicator denotes the corresponding position status for positions other than Regular, e.g., PT – Part Time; G – Grant; C – Contract; E – Exempt; T – Transfer.

#### Project Management

1	Programmer IV
2	Engineers III (1)
1	Surveyor II
4	Positions (1)
4.0	Staff Years (1.0)

The parentheses reflect either the establishment of a new position (1) or the abolishment of a position (-1). This modification is also reflected in the above Agency Position Summary table.

# HOW TO READ THE BUDGET

## **Agency Mission, Summary Table, and Summary by Cost Center Table:**

The next section of the narrative is the Agency Mission, 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/or citizens receiving services and provides a framework within which an agency operates. The Summary Table summarizes the agency's positions and expenditures less recovered costs. If an agency has multiple cost centers, this section will also contain a Summary by Cost Center table that summarizes expenditures. A cost center is a group of individual line items or expenditure categories within a program unit developed to meet specific goals and objectives.

In the example below, Agency 57, Department of Tax Administration, is divided into four different cost centers to account for its activities: Department Supervision, Real Estate Division, Personal Property and Business License Division, and Revenue Collection Division. Each cost center has its own goal, summary table, objectives, and performance indicators later in the narrative.

### **Agency Mission**

To assess, levy and collect all real and tangible personal property, business license, and other miscellaneous taxes according to State statutes and County ordinances; to ensure the assessments are uniform and equitable so that each property owner carries his or her fair share of the tax burden; to maintain current collection rates and ensure all delinquent taxes are collected; to ensure that all firms and individuals engaged in business activities are properly licensed; to administer tax relief programs in a manner that ensures all eligible residents receive proper benefits; to properly administer the State Income Tax and other State and County programs as required; and to ensure that all departmental programs are administered with the highest quality of customer service.

<b>Agency Summary</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	324/ 324	327/ 327	327/ 327	327/ 327	321/ 321
Expenditures:					
Personnel Services	\$14,184,980	\$15,460,099	\$15,460,099	\$16,117,484	\$15,583,780
Operating Expenses	4,509,113	4,099,955	4,520,389	4,432,474	4,349,187
Capital Equipment	19,884	0	0	0	0
<b>Subtotal</b>	<b>\$18,713,977</b>	<b>\$19,560,054</b>	<b>\$19,980,488</b>	<b>\$20,549,958</b>	<b>\$19,932,967</b>
Less:					
Recovered Costs	(\$1,719)	(\$1,456)	(\$1,456)	(\$1,529)	(\$1,529)
<b>Total Expenditures</b>	<b>\$18,712,258</b>	<b>\$19,558,598</b>	<b>\$19,979,032</b>	<b>\$20,548,429</b>	<b>\$19,931,438</b>
Income:					
State Reimbursement	\$2,071,554	\$2,235,390	\$2,235,390	\$2,011,854	\$2,011,851
Land Use Assessment Application Fee	561	1,000	600	600	600
State Shared Retirement	60,559	67,251	67,251	60,526	60,526
<b>Total Income</b>	<b>\$2,132,674</b>	<b>\$2,303,641</b>	<b>\$2,303,241</b>	<b>\$2,072,980</b>	<b>\$2,072,977</b>
<b>Net Cost to the County</b>	<b>\$16,579,584</b>	<b>\$17,254,957</b>	<b>\$17,675,791</b>	<b>\$18,475,449</b>	<b>\$17,858,461</b>

# HOW TO READ THE BUDGET

<b>Summary by Cost Center</b>					
<b>Cost Center</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Department Supervision	\$1,458,234	\$1,455,436	\$1,793,403	\$1,465,791	\$1,362,679
Real Estate Division	4,947,570	5,499,571	5,706,890	5,928,699	5,928,699
Personal Property/Business License Div.	5,413,071	5,905,275	5,756,713	5,942,875	5,651,829
Revenue Collection Division	6,866,383	6,708,316	6,722,026	7,211,094	6,988,231
<b>Total Expenditures</b>	<b>\$18,712,258</b>	<b>\$19,558,598</b>	<b>\$19,979,032</b>	<b>\$20,548,429</b>	<b>\$19,931,438</b>

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 lifetime 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 that have been provided to the agency and are reflected as a negative figure in the agency's budget, thus offsetting expenditures.

## **Board of Supervisors' Adjustments:**

This section summarizes the changes made by the Board of Supervisors to the FY 2003 Advertised Budget Plan and all adjustments to the FY 2002 budget from January 1 through April 22, 2002. When combined with the information found in the "Funding Adjustments" section, the reader will be able to track the agency's budget, beginning with the FY 2002 Adopted Budget Plan through the adoption of the current-year FY 2003 Adopted Budget Plan.

### **Board of Supervisors' Adjustments**

***The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:***

- ◆ A net decrease of \$616,991 and 6/6.0 SYE positions as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include:
  - Elimination of 6/6.0 SYE Administrative positions, resulting in savings of \$208,563.
  - Reduction of limited-term expenses in Agency Supervision, Personal Property, and Revenue Collections operations, resulting in savings of \$325,141.
  - Reduction of \$83,287 in training and software procurement expenses.

***The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:***

- ◆ A net decrease of \$688,883 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include management of permanent position vacancies and limited-term hours.

# HOW TO READ THE BUDGET

## **Agency Purpose, Key Accomplishments, FY 2003 Initiatives, and Performance Measurement Results:**

The following narrative sections are designed to give the reader a more detailed overview of the activities in each agency. Agency 80, Circuit Court and Records, is used as the example below.

### **Purpose:**

This section represents the overall summary of an agency's activities, programs, and services. A short description of the functional areas of interest to citizens should be discussed, focusing on major programmatic activities. If appropriate, historical information of note can be included here.

### **Key Accomplishments:**

In this section agencies should focus on substantive accomplishments that have occurred in the previous 2 to 3 years. This is an opportunity to mention new facilities, grants, programs, and efficiencies that would be of interest to Fairfax County citizens.

### **FY 2003 Initiatives:**

This section is intended to highlight new initiatives, new programs, reorganizations, and other prominent issues that are funded as part of the FY 2003 Adopted Budget Plan. In this section agencies should discuss the Director's vision for the agency and action plans for the upcoming year.

### **Performance Measurement Results:**

This section should include a discussion/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 action plans for future-year improvement of performance targets.

## **CIRCUIT COURT AND RECORDS**

### **Purpose**

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. Civil public service includes proper issuance of marriage licenses, processing passports and notary commissions, probating wills, recording business certification of any trade names, and collection of recordation taxes as well as providing true copies of documents that are of record in this office. All land recording transactions and judgments are docketed and made available for public viewing.

### **Key Accomplishments**

- ♦ Resolved 96.5 percent of the felony cases within 120 days, exceeding the recommended number of cases to be disposed of in the 120 days timeframe by 6.5 percent.
- ♦ Continued the Neutral Case Evaluation Program with a grant from the Supreme Court and local attorneys donating their time. This program maintains a high standard in settling 92 percent of law cases referred to the program without going to trial.
- ♦ Implemented the final stage of the Court Automated Recording System (CARS) project whereby recordings of all land records documents dating back to 1742 are immediately viewable by the public.
- ♦ Images and Indexes of Public Service documents including Marriage Licenses, Financing Statements, Notaries and Trade Names became available to remote access users through CARS immediately upon recording.
- ♦ The Docket Control Tracking Program (DCTP) has been expanded due to an additional position added in FY 2000 to include the Chancery (divorce and equitable distribution) side of the Court.
- ♦ Established a Court Interpreter Coordinator position. This position will oversee the requirements for translation services in the Circuit Court, General District Court, and Juvenile Domestic Relations District Court.

### **FY 2003 Initiatives**

- ♦ Implement electronic filing of land records related-documents with e-check technology for future use in the Clerk's Office.
- ♦ Expand an improved case management system throughout the court with an on-line scheduling of the master docket.
- ♦ Address the entire backfile of Public Service documents for availability by remote access users through CARS.
- ♦ Implement Internet access for answering the 65,000 jury questionnaires that are sent to the community each year. Our initial projection is that 50 percent would be answered on-line. This form will then interact with the 'Jury +' system and data will be downloaded, eliminating the need for a clerk to manually enter the information into the system. These questionnaires initiate many individual questions and the availability to address them on-line will be an added public service.
- ♦ Develop the contractual criteria and initiate the hiring process of interpreters for the court interpreter program. Introduce the program to users to ensure efficient and effective use of resources to the community through the three courts, Juvenile and Domestic Relations District Court, General District Court, and Circuit Court.

### **Performance Measurement Results**

Analysis of specific areas of performance of this agency indicates that a high level of service to the public exists. Goals have been met with the timely conclusion of cases. Utilization of 110 percent of the jurors that are called in each day to perform their civic duty has been maintained. Remote public access of land records has increased the flow of information between agencies and has expanded the availability of this information to the public. Recorded documents are immediately available for viewing with the final phase of CARS (Court Automated Recording System).

Implementation of new programs and procedures will provide resources to improve the service to an even higher level in the future. Case processing time will continue to be reduced, resulting in the conclusion of 84 percent of law cases disposed of within one year.

# HOW TO READ THE BUDGET

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## Funding Adjustments

The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:

- ◆ An increase of \$333,010 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net decrease of \$138,625 in Operating Expenses primarily due to \$290,778 for one-time expenditures as part of the FY 2001 Carryover Review, partially offset by an increase of \$152,153 required for ongoing software maintenance for the Court Automated Records System (CARS).
- ◆ A decrease of \$119,573 in Operating Expenses primarily due to a decrease of \$118,021 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:

- ◆ Encumbered carryover of \$157,064 including \$137,721 in Operating Expenses and \$19,343 for Capital Equipment.
- ◆ Unencumbered carryover of \$153,057 including \$30,147 for costs associated the microfilming of court files and \$122,910 in unexpended Close Management Initiatives (CMI) savings.

## Funding Adjustments:

This section summarizes the changes that have been made to the prior year's (FY 2002) Revised Budget Plan in order to support the FY 2003 budget. The Funding Adjustments section also lists the adjustments made to the FY 2002 budget during the Carryover Review and all other changes through December 31, 2001.

## Cost Center- Specific Goals, Objectives, and Performance Indicators:

Since the FY 1999 Advertised Budget Plan, an intensive effort has been made to redirect focus toward a balanced picture of performance and away from an almost exclusive focus on outputs. This effort continues as part of the FY 2003 Adopted Budget Plan. The first step was to ensure that agency mission and cost center goals are in alignment, as well as aligned with the objectives associated with each cost center.

Second, a family of measures consisting of four types of indicators is linked to each objective to track progress toward meeting those objectives. **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 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.

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.



# HOW TO READ THE BUDGET

The idea behind a **Family of Measures** is to provide an overall view of a program so that factors such as cost can be balanced with customer satisfaction and the outcome ultimately achieved. This concept has represented one of the most difficult challenges and reflects one of many significant changes in the budget document in recent years. Since this is the fifth year of the effort, in most cases actual data is available going back as far as FY 1998. However, it should be noted that performance measurement is an iterative process and as managers continue to learn and improve their programs, ongoing refinement of measures can be expected. An example follows:



## Courtroom Operations

### 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.

<b>Cost Center Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
<b>Authorized Positions/Staff Years</b>					
Regular	42/42	42/42	42/42	43/43	42/42
<b>Total Expenditures</b>	<b>\$1,704,015</b>	<b>\$1,969,038</b>	<b>\$1,969,038</b>	<b>\$2,050,043</b>	<b>\$2,002,043</b>

### Objectives

- ◆ To efficiently process County residents serving as jurors to maintain 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.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Average number of residents called each day for jury selection	100	95	97 / 83	90	94
<b>Efficiency:</b>					
Cost per resident called for jury selection	\$38.83	\$39.71	\$40.19 / \$43.24	\$42.70	\$42.77
<b>Service Quality:</b>					
Percent jury utilization <sup>1</sup>	115%	115%	115% / 110%	113%	113%
<b>Outcome:</b>					
Percentage point change in juror utilization rate	0	0	0 / 5	2	0

<sup>1</sup> The high rate of utilization is due to residents being sent for more than one jury selection per day.

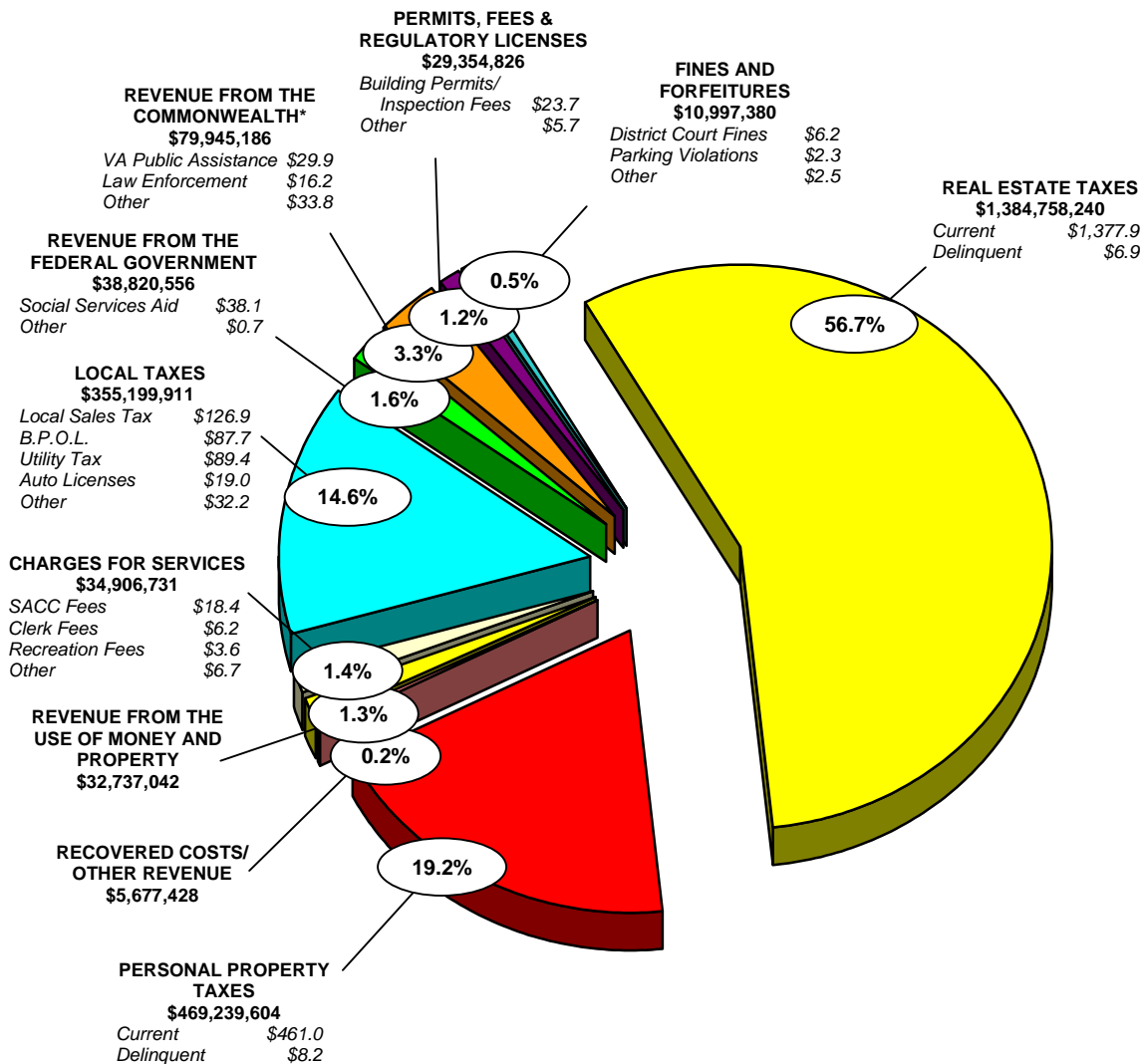


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# FY 2003 GENERAL FUND RECEIPTS

Where it comes from . . .

(subcategories in millions)

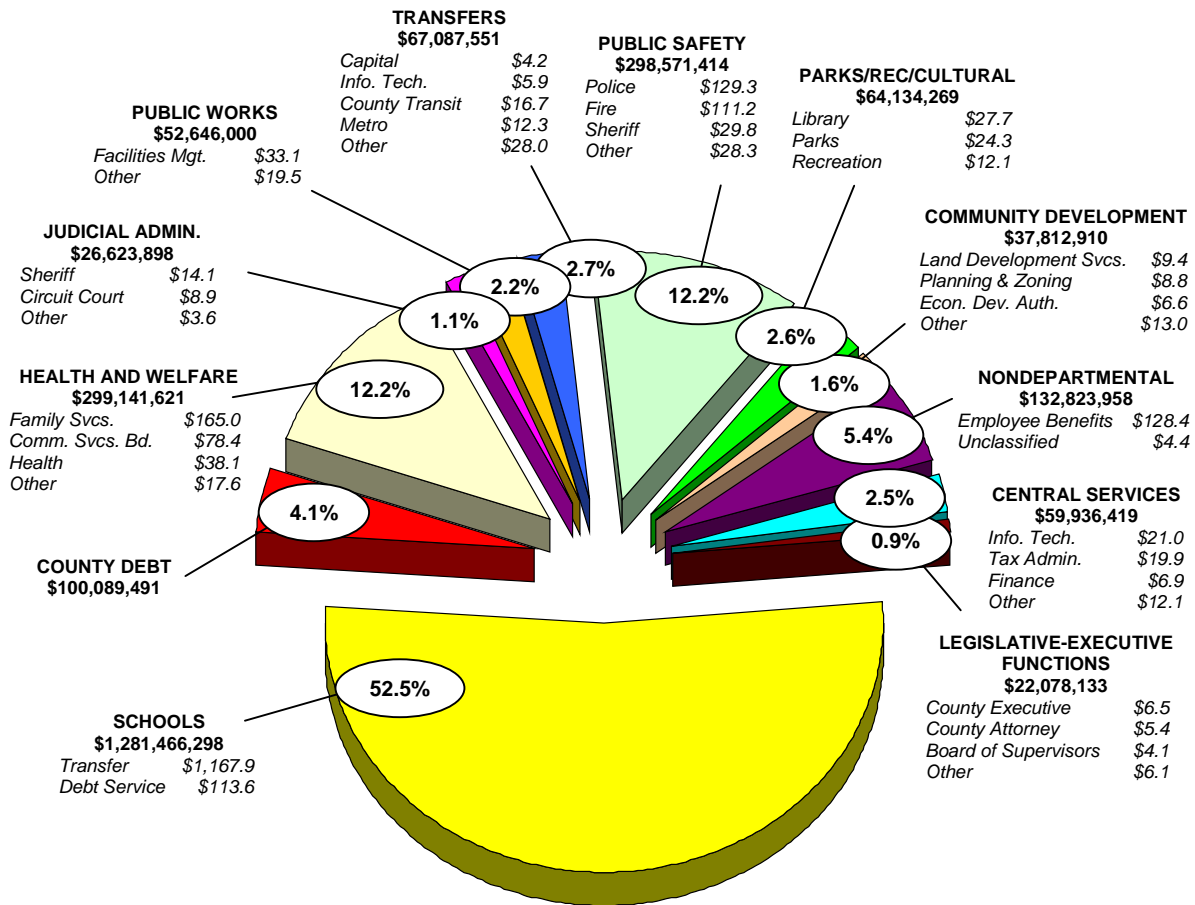


**FY 2003 GENERAL FUND RECEIPTS = \$2,441,636,904**

\* For presentation purposes, Personal Property Taxes 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.

# FY 2003 GENERAL FUND DISBURSEMENTS

Where it goes . . .  
(subcategories in millions)



**FY 2003 GENERAL FUND DISBURSEMENTS = \$2,442,411,962**

**FY 2003 ADOPTED GENERAL FUND STATEMENT  
FUND 001, GENERAL FUND**

	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>	<b>Increase (Decrease) Over Revised</b>	<b>% Increase (Decrease) Over Revised</b>
<b>Beginning Balance</b>	<b>\$88,484,891</b>	<b>\$45,064,591</b>	<b>\$78,562,916</b>	<b>\$46,803,208</b>	<b>\$46,457,565</b>	<b>(\$32,105,351)</b>	<b>-40.87%</b>
<b>Revenue</b>							
Real Property Taxes	\$1,085,995,525	\$1,226,142,926	\$1,229,727,617	\$1,408,041,365	\$1,384,758,240	\$155,030,623	12.61%
Personal Property Taxes <sup>1</sup>	317,487,645	248,359,099	270,118,786	267,675,592	267,236,545	(2,882,241)	-1.07%
General Other Local Taxes	360,365,264	372,204,163	353,859,015	351,719,305	355,199,911	1,340,896	0.38%
Permits, Fees & Regulatory Licenses	31,908,008	33,892,369	28,990,840	29,354,826	29,354,826	363,986	1.26%
Fines & Forfeitures	9,116,533	11,595,781	10,024,451	10,243,510	10,997,380	972,929	9.71%
Revenue from Use of Money & Property Charges for Services	58,939,714 32,751,935	44,674,492 33,000,331	27,838,356 34,109,394	26,148,239 34,906,731	32,737,042 34,906,731	4,898,686 797,337	17.60% 2.34%
Revenue from the Commonwealth <sup>1</sup>	202,488,873	291,247,990	288,489,277	282,452,258	281,948,245	(6,541,032)	-2.27%
Revenue from the Federal Government	36,885,800	38,765,556	37,418,266	38,820,556	38,820,556	1,402,290	3.75%
Recovered Costs/Other Revenue	5,434,555	5,778,390	5,582,309	5,677,428	5,677,428	95,119	1.70%
<b>Total Revenue</b>	<b>\$2,141,373,852</b>	<b>\$2,305,661,097</b>	<b>\$2,286,158,311</b>	<b>\$2,455,039,810</b>	<b>\$2,441,636,904</b>	<b>\$155,478,593</b>	<b>6.80%</b>
<b>Transfers In</b>							
105 Cable Communications	\$1,683,800	\$1,614,594	\$1,614,594	\$1,465,732	\$1,465,732	(\$148,862)	-9.22%
503 Department of Vehicle Services	0	1,300,000	3,000,000	1,700,000	1,700,000	(1,300,000)	-43.33%
<b>Total Transfers In</b>	<b>\$1,683,800</b>	<b>\$2,914,594</b>	<b>\$4,614,594</b>	<b>\$3,165,732</b>	<b>\$3,165,732</b>	<b>(\$1,448,862)</b>	<b>-31.40%</b>
<b>Total Available</b>	<b>\$2,231,542,543</b>	<b>\$2,353,640,282</b>	<b>\$2,369,335,821</b>	<b>\$2,505,008,750</b>	<b>\$2,491,260,201</b>	<b>\$121,924,380</b>	<b>5.15%</b>
<b>Direct Expenditures</b>							
Personnel Services	\$450,909,274	\$483,005,920	\$479,024,870	\$518,471,671	\$513,704,866	\$34,679,996	7.24%
Operating Expenses	273,465,600	306,935,045	316,835,763	319,624,512	309,005,021	(7,830,742)	-2.47%
Recovered Costs	(30,474,872)	(32,357,228)	(31,888,409)	(31,348,082)	(31,795,876)	92,533	-0.29%
Capital Equipment	7,073,181	3,946,353	6,819,736	4,094,769	3,782,456	(3,037,280)	-44.54%
Fringe Benefits	108,577,744	111,515,658	112,509,603	121,533,953	120,670,575	8,160,972	7.25%
<b>Total Direct Expenditures</b>	<b>\$809,550,927</b>	<b>\$873,045,748</b>	<b>\$883,301,563</b>	<b>\$932,376,823</b>	<b>\$915,367,042</b>	<b>\$32,065,479</b>	<b>3.63%</b>

**FY 2003 ADOPTED GENERAL FUND STATEMENT  
FUND 001, GENERAL FUND**

	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>	<b>Increase (Decrease) Over Revised</b>	<b>% Increase (Decrease) Over Revised</b>
<b>Transfers Out</b>							
002 Revenue Stabilization	\$4,644,655	\$0	\$2,511,050	\$0	\$0	(\$2,511,050)	-100.00%
090 Public School Operating	988,000,908	1,078,090,014	1,079,911,756	1,156,261,517	1,167,861,517	87,949,761	8.14%
100 County Transit System	15,902,018	16,063,083	16,063,083	17,138,953	16,738,953	675,870	4.21%
103 Aging Grants & Programs	1,302,644	1,592,226	1,636,511	1,746,333	1,735,999	99,488	6.08%
104 Information Technology	18,393,266	13,395,000	12,788,178	9,031,626	5,921,626	(6,866,552)	-53.69%
106 Community Services Board	67,936,678	74,368,148	74,594,347	81,645,533	78,401,580	3,807,233	5.10%
110 Refuse Disposal	0	5,500,000	5,500,000	3,620,306	3,439,291	(2,060,709)	-37.47%
118 Consolidated Community Funding Pool	5,820,176	5,923,150	5,923,150	6,278,539	6,278,539	355,389	6.00%
119 Contributory Fund	6,198,375	6,682,638	6,697,638	6,613,984	6,456,429	(241,209)	-3.60%
120 E-911	2,587,445	3,796,353	5,291,176	4,911,678	4,666,094	(625,082)	-11.81%
141 Housing Programs for the Elderly	1,359,404	1,253,327	1,190,661	1,302,604	1,237,474	46,813	3.93%
144 Housing Trust Fund	1,900,000	0	300,000	0	0	(300,000)	-100.00%
200 County Debt Service	94,667,437	98,009,886	98,009,886	100,089,491	100,089,491	2,079,605	2.12%
201 School Debt Service	95,250,687	105,528,408	105,528,408	110,306,798	113,604,781	8,076,373	7.65%
302 Library Construction	240,000	0	0	0	0	0	-
303 County Construction	15,465,319	5,192,957	4,256,813	6,315,541	2,611,941	(1,644,872)	-38.64%
304 Primary & Secondary Road Bond Constr	423,277	150,000	350,000	0	0	(350,000)	-100.00%
307 Sidewalk Construction	800,000	0	0	0	0	0	-
308 Public Works Construction	903,724	580,776	850,277	0	0	(850,277)	-100.00%
309 Metro Operations and Construction	12,673,283	11,450,844	11,450,844	12,272,714	12,272,714	821,870	7.18%
311 County Bond Construction	1,130,000	0	0	0	0	0	-
313 Trail Construction	150,000	200,000	200,000	0	0	(200,000)	-100.00%
340 Housing Assistance Program	2,883,404	1,850,000	1,850,000	1,850,000	1,600,000	(250,000)	-13.51%
500 Retiree Health	1,896,000	1,917,915	1,917,915	2,228,491	2,228,491	310,576	16.19%
504 Document Services Division	2,900,000	2,900,000	2,755,000	1,900,000	1,900,000	(855,000)	-31.03%
<b>Total Transfers Out</b>	<b>\$1,343,428,700</b>	<b>\$1,434,444,725</b>	<b>\$1,439,576,693</b>	<b>\$1,523,514,108</b>	<b>\$1,527,044,920</b>	<b>\$87,468,227</b>	<b>6.08%</b>
<b>Total Disbursements</b>	<b>\$2,152,979,627</b>	<b>\$2,307,490,473</b>	<b>\$2,322,878,256</b>	<b>\$2,455,890,931</b>	<b>\$2,442,411,962</b>	<b>\$119,533,706</b>	<b>5.15%</b>
<b>Total Ending Balance</b>	<b>\$78,562,916</b>	<b>\$46,149,809</b>	<b>\$46,457,565</b>	<b>\$49,117,819</b>	<b>\$48,848,239</b>	<b>\$2,390,674</b>	<b>5.15%</b>
Less:							
Managed Reserve	\$43,655,492	\$46,149,809	\$46,457,565	\$49,117,819	\$48,848,239	\$2,390,674	5.15%
<b>Total Available</b>	<b>\$34,907,424</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>

<sup>1</sup> Personal Property Taxes 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.

## FY 2003 ADOPTED SUMMARY GENERAL FUND EXPENDITURES

#	Agency Title	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase (Decrease) Over Revised
<b>Legis - Exec Functions/Central Services</b>								
01	Board of Supervisors	\$3,403,074	\$4,078,580	\$4,038,447	\$4,237,361	\$4,136,666	\$98,219	2.43%
02	Office of the County Executive	5,357,292	6,427,002	6,640,202	6,791,809	6,498,139	(142,063)	-2.14%
04	Department of Cable Communications and Consumer Protection	1,370,109	1,695,645	1,695,689	1,778,919	1,689,904	(5,785)	-0.34%
06	Department of Finance	6,019,870	6,466,849	6,441,527	7,211,110	6,910,054	468,527	7.27%
11	Department of Human Resources	5,705,014	6,272,104	6,337,426	6,509,135	6,183,678	(153,748)	-2.43%
12	Department of Purchasing and Supply Management	3,442,797	3,772,351	3,633,878	4,132,282	4,010,668	376,790	10.37%
13	Office of Public Affairs	666,734	851,275	876,350	903,075	857,921	(18,429)	-2.10%
15	Electoral Board and General Registrar	2,161,594	3,042,465	4,005,693	2,119,533	2,013,545	(1,992,148)	-49.73%
17	Office of the County Attorney	5,077,620	5,482,940	5,541,106	5,674,035	5,410,333	(130,773)	-2.36%
20	Department of Management and Budget	2,542,330	3,030,498	2,972,876	3,132,676	2,976,042	3,166	0.11%
37	Office of the Financial and Program Auditor	160,771	179,210	180,835	187,835	185,487	4,652	2.57%
41	Civil Service Commission	173,152	187,170	186,141	196,191	196,191	10,050	5.40%
57	Department of Tax Administration	18,712,258	19,558,598	19,290,149	20,548,429	19,931,438	641,289	3.32%
70	Department of Information Technology	16,730,132	20,746,042	20,681,855	21,962,617	21,014,486	332,631	1.61%
	<b>Total Legis - Exec Functions/Central Services</b>	<b>\$71,522,747</b>	<b>\$81,790,729</b>	<b>\$82,522,174</b>	<b>\$85,385,007</b>	<b>\$82,014,552</b>	<b>(\$507,622)</b>	<b>-0.62%</b>
<b>Judicial Administration</b>								
80	Circuit Court and Records	\$7,874,131	\$8,816,442	\$9,005,005	\$9,140,032	\$8,920,032	(\$84,973)	-0.94%
82	Office of the Commonwealth's Attorney	1,541,497	2,015,273	1,822,235	2,099,578	1,994,599	172,364	9.46%
85	General District Court	1,525,163	1,618,606	1,653,953	1,626,059	1,586,059	(67,894)	-4.10%
91	Office of the Sheriff	12,575,532	12,202,881	13,382,606	14,288,208	14,123,208	740,602	5.53%
	<b>Total Judicial Administration</b>	<b>\$23,516,323</b>	<b>\$24,653,202</b>	<b>\$25,863,799</b>	<b>\$27,153,877</b>	<b>\$26,623,898</b>	<b>\$760,099</b>	<b>2.94%</b>
<b>Public Safety <sup>1</sup></b>								
04	Department of Cable Communications and Consumer Protection	\$878,073	\$981,693	\$938,548	\$1,021,385	\$970,385	\$31,837	3.39%
31	Land Development Services	9,010,703	9,677,786	9,444,527	10,327,065	9,947,557	503,030	5.33%
81	Juvenile and Domestic Relations District Court	16,078,098	17,089,796	17,135,948	17,675,329	17,375,329	239,381	1.40%
90	Police Department	106,508,520	115,410,566	116,530,006	130,128,979	129,325,400	12,795,394	10.98%
91	Office of the Sheriff	29,184,817	29,862,680	29,997,109	30,639,234	29,764,234	(232,875)	-0.78%
92	Fire and Rescue Department	95,487,186	103,219,165	107,429,791	112,062,529	111,188,509	3,758,718	3.50%
96	Animal Shelter	770,772	1,041,469	1,082,764	0	0	(1,082,764)	-100.00%
	<b>Total Public Safety</b>	<b>\$257,918,169</b>	<b>\$277,283,155</b>	<b>\$282,558,693</b>	<b>\$301,854,521</b>	<b>\$298,571,414</b>	<b>\$16,012,721</b>	<b>5.67%</b>

## FY 2003 ADOPTED SUMMARY GENERAL FUND EXPENDITURES

#	Agency Title	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase (Decrease) Over Revised
<b>Public Works</b>								
08	Facilities Management Division	\$30,047,194	\$31,269,192	\$35,359,437	\$34,154,262	\$33,102,262	(\$2,257,175)	-6.38%
25	Business Planning and Support	2,172,741	2,707,187	2,659,572	2,683,095	2,548,940	(110,632)	-4.16%
26	Office of Capital Facilities	7,934,010	8,338,763	8,209,875	8,825,296	8,484,031	274,156	3.34%
29	Stormwater Management	6,676,784	8,065,911	8,169,391	8,558,203	8,290,293	120,902	1.48%
87	Unclassified Administrative Expenses	189,419	220,474	220,474	220,474	220,474	0	0.00%
	<b>Total Public Works</b>	<b>\$47,020,148</b>	<b>\$50,601,527</b>	<b>\$54,618,749</b>	<b>\$54,441,330</b>	<b>\$52,646,000</b>	<b>(\$1,972,749)</b>	<b>-3.61%</b>
<b>Health and Welfare</b>								
05	Office for Women	\$396,876	\$481,055	\$480,252	\$506,446	\$481,124	\$872	0.18%
67	Department of Family Services	145,285,927	162,832,483	157,637,170	167,277,725	164,992,586	7,355,416	4.67%
68	Department of Administration for Human Services	10,651,955	12,023,896	11,624,356	12,423,541	12,004,717	380,361	3.27%
69	Department of Systems Management for Human Services	4,416,206	5,182,945	5,280,028	5,475,867	5,202,074	(77,954)	-1.48%
71	Health Department	33,914,140	36,738,300	37,546,855	39,095,159	38,059,540	512,685	1.37%
	<b>Total Health and Welfare</b>	<b>\$194,665,104</b>	<b>\$217,258,679</b>	<b>\$212,568,661</b>	<b>\$224,778,738</b>	<b>\$220,740,041</b>	<b>\$8,171,380</b>	<b>3.84%</b>
<b>Parks, Recreation and Cultural</b>								
50	Department of Community and Recreation Services	\$14,268,980	\$12,234,602	\$11,828,226	\$12,544,207	\$12,145,380	\$317,154	2.68%
51	Fairfax County Park Authority	19,818,436	24,146,994	23,921,570	24,911,937	24,266,258	344,688	1.44%
52	Fairfax County Public Library	27,190,450	27,341,066	26,145,211	28,433,467	27,722,631	1,577,420	6.03%
	<b>Total Parks, Recreation and Cultural</b>	<b>\$61,277,866</b>	<b>\$63,722,662</b>	<b>\$61,895,007</b>	<b>\$65,889,611</b>	<b>\$64,134,269</b>	<b>\$2,239,262</b>	<b>3.62%</b>
<b>Community Development</b>								
16	Economic Development Authority	\$6,713,354	\$6,837,644	\$6,895,762	\$6,908,121	\$6,562,715	(\$333,047)	-4.83%
31	Land Development Services	8,134,963	9,184,998	9,136,673	9,737,038	9,398,341	261,668	2.86%
35	Department of Planning and Zoning	8,018,382	8,752,959	8,396,889	9,093,231	8,820,847	423,958	5.05%
36	Planning Commission	599,159	630,792	627,792	648,870	648,870	21,078	3.36%
38	Department of Housing and Community Development	4,705,286	5,662,290	5,905,467	5,600,815	5,320,774	(584,693)	-9.90%
39	Office of Human Rights	1,131,293	1,241,194	1,179,134	1,291,370	1,271,426	92,292	7.83%
40	Department of Transportation	3,750,494	6,074,519	5,351,840	5,905,197	5,789,937	438,097	8.19%
	<b>Total Community Development</b>	<b>\$33,052,931</b>	<b>\$38,384,396</b>	<b>\$37,493,557</b>	<b>\$39,184,642</b>	<b>\$37,812,910</b>	<b>\$319,353</b>	<b>0.85%</b>



## FY 2003 ADOPTED SUMMARY GENERAL FUND EXPENDITURES

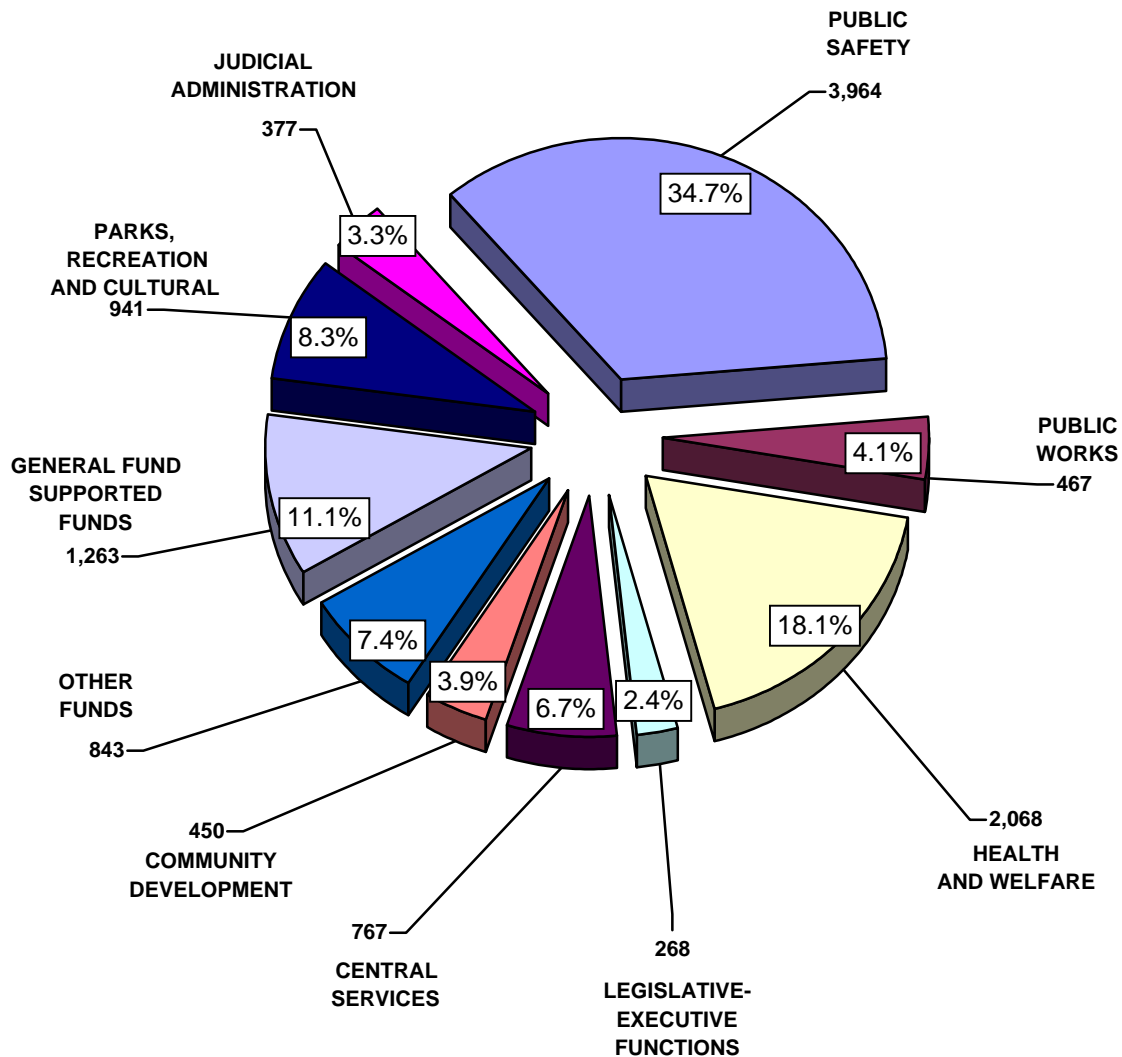
#	Agency Title	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase (Decrease) Over Revised
<b>Non-Departmental</b>								
87	Unclassified Administrative Expenses	\$3,485,451	\$4,283,582	\$8,622,525	\$4,454,797	\$4,454,797	(\$4,167,728)	-48.34%
89	Employee Benefits	117,092,188	115,067,816	117,158,398	129,234,300	128,369,161	11,210,763	9.57%
	<b>Total Non-Departmental</b>	<b>\$120,577,639</b>	<b>\$119,351,398</b>	<b>\$125,780,923</b>	<b>\$133,689,097</b>	<b>\$132,823,958</b>	<b>\$7,043,035</b>	<b>5.60%</b>
	<b>Total General Fund Direct Expenditures</b>	<b>\$809,550,927</b>	<b>\$873,045,748</b>	<b>\$883,301,563</b>	<b>\$932,376,823</b>	<b>\$915,367,042</b>	<b>\$32,065,479</b>	<b>3.63%</b>

<sup>1</sup> As part of the FY 2003 Adopted Budget Plan Agency 96, Animal Shelter was consolidated with Agency 90, Police Department.



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# FY 2003 REGULAR POSITIONS ALL FUNDS



**TOTAL REGULAR POSITIONS = 11,408**

General Fund Supported Funds include: Fund 106, Fairfax-Falls Church Community Services Board; Fund 141, Elderly Housing Programs; Fund 500, Retiree Health Benefits; Fund 501, County Insurance; Fund 503, Department of Vehicle Services; Fund 504, Document Services Division; Fund 505, Technology Infrastructure Services.

Other Funds include: Fund 105, Cable Communications; Fund 109, Refuse Collection; Fund 110, Refuse Disposal; Fund 111, Reston Community Center; Fund 112, Energy Resource Recovery; Fund 113, McLean Community Center; Fund 114, I-95 Refuse Disposal; Fund 116, Forest Integrated Pest Management Program; Fund 117, Alcohol Safety Action Program; Fund 142, Community Development Block Grant; Fund 145, HOME Investment Partnership Grant; Fund 401, Sewer Bond Operation and Maintenance; Fund 601, Fairfax County Employees' Retirement System.

**FY 2003 PERSONNEL SERVICES BY AGENCY**

#	Agency Title	Regular Compensation	Fringe Benefits	New Positions	Pay for Performance	Limited Term	Shift Differential	Extra Compensation	Turnover	Personnel Services
<b>Legis - Exec Functions/Central Services</b>										
01	Board of Supervisors	\$3,514,343	\$0	\$0	\$9,917	\$16,393	\$0	\$5,612	(\$32,117)	\$3,514,148
02	Office of the County Executive	3,607,938	0	0	100,661	714,772	0	40,982	(36,454)	4,427,899
04	Department of Cable Communications and Consumer Protection	1,218,665	0	0	34,001	85,740	0	16,892	(20,809)	1,334,489
06	Department of Finance	3,932,462	0	0	111,180	91,818	0	13,720	(113,167)	4,036,013
11	Department of Human Resources	4,160,561	0	0	113,328	108,126	0	11,815	(72,969)	4,320,861
12	Department of Purchasing and Supply Management	2,798,457	0	0	80,357	7,592	0	0	(59,029)	2,827,377
13	Office of Public Affairs	682,843	0	0	17,377	59,211	0	0	(6,381)	753,050
15	Electoral Board and General Registrar	1,031,727	0	0	27,388	609,164	0	25,432	(14,117)	1,679,594
17	Office of the County Attorney	4,808,468	0	0	134,156	20,020	0	21,978	(167,552)	4,817,070
20	Department of Management and Budget	2,537,829	0	0	74,504	24,580	0	1,328	(27,363)	2,610,878
37	Office of the Financial and Program Auditor	172,660	0	0	4,817	0	0	0	0	177,477
41	Civil Service Commission	143,532	0	0	6,505	0	0	0	0	150,037
57	Department of Tax Administration	14,494,847	0	0	410,225	1,120,463	0	157,686	(599,441)	15,583,780
70	Department of Information Technology	14,515,836	0	0	410,301	213,030	0	22,463	(416,701)	14,744,929
	<b>Total Legis - Exec Functions/Central Services</b>	<b>\$57,620,168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,534,717</b>	<b>\$3,070,909</b>	<b>\$0</b>	<b>\$317,908</b>	<b>(\$1,566,100)</b>	<b>\$60,977,602</b>
<b>Judicial Administration</b>										
80	Circuit Court and Records	\$6,645,490	\$0	\$0	\$186,330	\$134,432	\$0	\$166,071	(\$278,933)	\$6,853,390
82	Office of the Commonwealth's Attorney	1,931,037	0	0	56,805	0	0	0	(81,783)	1,906,059
85	General District Court	860,391	0	0	24,005	25,354	6,295	7,362	(30,400)	893,007
91	Office of the Sheriff	10,484,835	0	0	86,400	0	7,909	898,190	(156,771)	11,320,563
	<b>Total Judicial Administration</b>	<b>\$19,921,753</b>	<b>\$0</b>	<b>\$0</b>	<b>\$353,540</b>	<b>\$159,786</b>	<b>\$14,204</b>	<b>\$1,071,623</b>	<b>(\$547,887)</b>	<b>\$20,973,019</b>
<b>Public Safety</b>										
04	Department of Cable Communications and Consumer Protection	\$778,124	\$0	\$0	\$21,710	\$22,723	\$0	\$5,748	(\$12,761)	\$815,544
31	Land Development Services	8,109,538	0	0	235,742	0	0	31,341	(301,937)	8,074,684
81	Juvenile and Domestic Relations District	14,138,098	0	0	396,583	568,442	101,869	353,782	(704,374)	14,854,400
90	Police Department	86,010,182	0	1,377,316	1,001,479	0	768,330	13,134,603	(3,146,766)	99,145,144
91	Office of the Sheriff	23,010,798	0	0	308,220	0	294,959	908,204	(412,548)	24,109,633
92	Fire and Rescue Department	82,813,886	0	1,042,734	759,873	1,236,493	1,948,128	8,367,129	(2,021,606)	94,146,637
	<b>Total Public Safety</b>	<b>\$214,860,626</b>	<b>\$0</b>	<b>\$2,420,050</b>	<b>\$2,723,607</b>	<b>\$1,827,658</b>	<b>\$3,113,286</b>	<b>\$22,800,807</b>	<b>(\$6,599,992)</b>	<b>\$241,146,042</b>
<b>Public Works</b>										
08	Facilities Management Division	\$8,427,263	\$0	\$0	\$235,122	\$21,466	\$13,835	\$114,524	(\$259,271)	\$8,552,939
25	Business Planning and Support	2,094,166	0	0	60,144	45,612	0	6,261	(77,320)	2,128,863
26	Office of Capital Facilities	7,546,435	0	0	211,195	0	0	0	(77,579)	7,680,051
29	Maintenance & Stormwater Management	5,635,883	0	0	162,980	229,829	0	115,198	(136,068)	6,007,822
	<b>Total Public Works</b>	<b>\$23,703,747</b>	<b>\$0</b>	<b>\$0</b>	<b>\$669,441</b>	<b>\$296,907</b>	<b>\$13,835</b>	<b>\$235,983</b>	<b>(\$550,238)</b>	<b>\$24,369,675</b>

**FY 2003 PERSONNEL SERVICES BY AGENCY**

#	Agency Title	Regular Compensation	Fringe Benefits	New Positions	Pay for Performance	Limited Term	Shift Differential	Extra Compensation	Turnover	Personnel Services
<b>Health and Welfare</b>										
05	Office for Women	\$448,687	\$0	\$0	\$12,848	\$0	\$0	\$0	\$0	\$461,535
67	Department of Family Services	51,766,112	0	890,623	1,446,186	1,510,115	0	1,206,848	(2,329,422)	54,490,462
68	Department of Administration for Human Services	10,062,109	0	0	284,104	478,021	0	38,538	(315,974)	10,546,798
69	Department of Systems Management for Human Services	4,535,783	0	0	125,776	68,804	0	23,620	(85,795)	4,668,188
71	Health Department	22,945,662	0	0	639,629	1,694,799	0	0	(655,875)	24,624,215
<b>Total Health and Welfare</b>		<b>\$89,758,353</b>	<b>\$0</b>	<b>\$890,623</b>	<b>\$2,508,543</b>	<b>\$3,751,739</b>	<b>\$0</b>	<b>\$1,269,006</b>	<b>(\$3,387,066)</b>	<b>\$94,791,198</b>
<b>Parks, Recreation and Cultural</b>										
50	Department of Community and Recreation Services	\$4,373,416	\$0	\$0	\$123,452	\$1,923,887	\$9,405	\$7,583	(\$161,844)	\$6,275,899
51	Fairfax County Park Authority	16,907,922	0	0	475,298	2,526,404	6,333	101,559	(1,068,642)	18,948,874
52	Fairfax County Public Library	17,403,745	0	0	485,565	1,906,090	109,660	211,902	(963,006)	19,153,956
<b>Total Parks, Recreation and Cultural</b>		<b>\$38,685,083</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,084,315</b>	<b>\$6,356,381</b>	<b>\$125,398</b>	<b>\$321,044</b>	<b>(\$2,193,492)</b>	<b>\$44,378,729</b>
<b>Community Development</b>										
16	Economic Development Authority	\$1,980,715	\$0	\$0	\$55,261	\$76,552	\$0	\$12,733	(\$63,333)	\$2,061,928
31	Land Development Services	7,913,965	0	0	224,118	306	0	0	(187,918)	7,950,471
35	Department of Planning and Zoning	7,813,974	0	0	225,610	16,984	0	23,112	(230,154)	7,849,526
36	Planning Commission	420,967	0	0	11,745	0	0	7,407	0	440,119
38	Department of Housing and Community Development	3,262,437	0	0	98,836	0	0	42,405	(106,945)	3,296,733
39	Office of Human Rights	1,135,565	0	0	31,682	0	0	18,381	(26,765)	1,158,863
40	Department of Transportation	3,724,499	0	0	103,913	61,679	0	0	(99,224)	3,790,867
<b>Total Community Development</b>		<b>\$26,252,122</b>	<b>\$0</b>	<b>\$0</b>	<b>\$751,165</b>	<b>\$155,521</b>	<b>\$0</b>	<b>\$104,038</b>	<b>(\$714,339)</b>	<b>\$26,548,507</b>
<b>Non-Departmental</b>										
87	Unclassified Administrative Expenses	\$520,094	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$520,094
89	Employee Benefits <sup>1</sup>	0	120,670,575	0	0	0	0	0	0	120,670,575
<b>Total Non-Departmental</b>		<b>\$520,094</b>	<b>\$120,670,575</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$121,190,669</b>
<b>Total General Fund</b>		<b>\$471,321,946</b>	<b>\$120,670,575</b>	<b>\$3,310,673</b>	<b>\$9,625,328</b>	<b>\$15,618,901</b>	<b>\$3,266,723</b>	<b>\$26,120,409</b>	<b>(\$15,559,114)</b>	<b>\$634,375,441</b>

<sup>1</sup> Funding for the FY 2003 Market Index of 2.67 percent for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2003, is included in the Regular Compensation category for the Police Department (\$2,315,971), the Office of the Sheriff (\$849,028), the Fire and Rescue Department (\$2,257,034) and Fund 120, E-911 (\$237,051). In addition Employee Benefits includes \$1,340,540 in the Fringe Benefit category for this funding.

**FY 2003 PERSONNEL SERVICES BY AGENCY**

#	Agency Title	Regular Compensation	Fringe Benefits	New Positions	Pay for Performance	Limited Term	Shift Differential	Extra Compensation	Turnover	Personnel Services
<b>General Fund Supported Funds</b>										
103	Aging Grants and Programs	\$1,596,979	\$327,704	\$0	\$42,844	\$48,183	\$0	\$0	(\$58,735)	\$1,956,975
106	Communities Services Board									
	CSB Central Services	771,115	159,911	0	20,351	0	0	1,061	(9,053)	943,385
	Mental Health Services	23,353,553	5,178,740	0	670,978	2,863,061	93,031	452,140	(1,265,834)	31,345,669
	Mental Retardation Services	7,666,700	1,674,538	0	207,507	417,420	73,243	169,848	(272,957)	9,936,299
	Alcohol & Drug Services	16,171,412	3,464,343	0	433,568	341,437	118,651	53,428	(524,020)	20,058,819
120	E-911 <sup>1</sup>	7,305,318	1,633,374	0	69,619	0	86,810	2,666,891	0	11,762,012
141	Elderly Housing Programs	658,813	152,835	0	18,381	32,838	3,998	36,645	(8,233)	895,277
500	Retiree Health Benefits	59,303	2,238,831	0	1,655	0	0	0	0	2,299,789
501	County Insurance	748,625	152,969	0	20,887	49,981	0	0	(23,784)	948,678
503	Department of Vehicle Services	11,560,457	2,789,955	0	316,956	0	81,220	215,633	(286,129)	14,678,092
504	Document Services Division	829,281	205,769	0	23,137	0	4,392	24,373	(15,291)	1,071,661
505	Technology Infrastructure Services	3,812,717	845,110	0	106,375	493,927	7,089	58,549	(98,668)	5,225,099
<b>Total General Fund Supported Funds</b>		<b>\$74,534,273</b>	<b>\$18,824,079</b>	<b>\$0</b>	<b>\$1,932,258</b>	<b>\$4,246,847</b>	<b>\$468,434</b>	<b>\$3,678,568</b>	<b>(\$2,562,704)</b>	<b>\$101,121,755</b>
<b>Other Funds</b>										
105	Cable Communications	\$2,398,417	\$613,434	\$0	\$66,916	\$317,013	\$0	\$57,141	(\$63,904)	\$3,389,017
109	Refuse Collection & Recycling Ops	5,151,972	1,374,861	0	141,686	159,510	0	368,793	(292,483)	6,904,339
110	Refuse Disposal	5,664,630	1,427,477	0	158,044	0	0	405,022	(98,690)	7,556,483
111	Reston Community Center	1,631,172	481,213	0	45,510	978,395	7,804	27,384	(16,134)	3,155,344
112	Energy Resource Recovery Facility	376,451	94,003	0	10,503	0	0	9,250	(3,856)	486,351
113	McLean Community Center	1,095,583	283,846	28,000	38,117	282,705	3,574	5,333	(93,277)	1,643,881
114	I-95 Refuse Disposal	1,629,146	408,044	0	45,453	36,595	0	43,311	(24,293)	2,138,256
115	Burgundy Village Community Center	0	1,013	0	0	13,237	0	0	0	14,250
116	Forest Integrated Pest Management Program	308,151	77,247	0	8,597	0	0	2,123	0	396,118
117	Alcohol Safety Action Program	704,587	196,259	0	19,658	324,891	0	4,436	(21,315)	1,228,516
142	Community Development Block Grant	1,164,906	244,127	0	32,996	17,034	0	740	0	1,459,803
145	Home Investment Partnership Grant	88,918	20,579	0	0	34,766	0	0	0	144,263
401	Sewer Bond Operations & Maintenance	16,601,324	4,060,687	0	463,177	107,286	67,929	385,022	(544,295)	21,141,130
506	Health Benefits Trust	0	49,877,306	0	0	0	0	0	0	49,877,306
600	Uniformed Retirement	164,876	38,541	0	4,600	785	0	228	0	209,030
601	Fairfax County Employees' Retirement	769,423	179,858	0	21,467	3,662	0	1,063	0	975,473
602	Police Retirement	164,876	38,541	0	4,600	785	0	228	0	209,030
<b>Total Other Funds</b>		<b>\$37,914,432</b>	<b>\$59,417,036</b>	<b>\$28,000</b>	<b>\$1,061,324</b>	<b>\$2,276,664</b>	<b>\$79,307</b>	<b>\$1,310,074</b>	<b>(\$1,158,247)</b>	<b>\$100,928,590</b>
<b>Total All Funds</b>		<b>\$583,770,651</b>	<b>\$198,911,690</b>	<b>\$3,338,673</b>	<b>\$12,618,910</b>	<b>\$22,142,412</b>	<b>\$3,814,464</b>	<b>\$31,109,051</b>	<b>(\$19,280,065)</b>	<b>\$836,425,786</b>

**PERSONNEL SERVICES SUMMARY**  
*(All Funds Excluding the School Board)*

	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan	Increase (Decrease) Over Revised
<b>Regular Positions</b>						
<i>General Fund</i>	9,212	9,256	9,279	9,321	9,302	23
<i>General Fund Supported</i>	1,253	1,260	1,264	1,264	1,263	(1)
<i>Other Funds</i>	852	852	842	843	843	1
<b>Total</b>	<b>11,317</b>	<b>11,368</b>	<b>11,385</b>	<b>11,428</b>	<b>11,408</b>	<b>23</b>
<b>Regular Salaries<sup>1</sup></b>						
<i>General Fund</i>	\$408,884,065	\$455,555,023	\$446,738,043	\$486,085,765	\$484,257,947	\$37,519,904
<i>General Fund Supported</i>	64,572,253	73,586,106	74,462,722	77,143,005	76,466,531	2,003,809
<i>Other Funds</i>	32,296,031	37,240,921	36,085,313	39,003,756	39,003,756	2,918,443
<b>Total</b>	<b>\$505,752,349</b>	<b>\$566,382,050</b>	<b>\$557,286,078</b>	<b>\$602,232,526</b>	<b>\$599,728,234</b>	<b>\$42,442,156</b>
<b>Limited Term Salaries</b>						
<i>General Fund</i>	\$16,675,723	\$17,172,346	\$16,593,080	\$17,750,224	\$15,618,901	(\$974,179)
<i>General Fund Supported</i>	4,385,546	4,447,309	4,712,543	4,413,157	4,246,847	(465,696)
<i>Other Funds</i>	1,910,759	2,218,554	2,320,784	2,276,664	2,276,664	(44,120)
<b>Total</b>	<b>\$22,972,028</b>	<b>\$23,838,209</b>	<b>\$23,626,407</b>	<b>\$24,440,045</b>	<b>\$22,142,412</b>	<b>(\$1,483,995)</b>
<b>Shift Differential</b>						
<i>General Fund</i>	\$1,594,049	\$2,668,656	\$2,657,624	\$3,266,723	\$3,266,723	\$609,099
<i>General Fund Supported</i>	181,454	320,429	363,825	479,541	468,434	104,609
<i>Other Funds</i>	22,775	60,988	59,260	79,307	79,307	20,047
<b>Total</b>	<b>\$1,798,278</b>	<b>\$3,050,073</b>	<b>\$3,080,709</b>	<b>\$3,825,571</b>	<b>\$3,814,464</b>	<b>\$733,755</b>
<b>Extra Compensation</b>						
<i>General Fund</i>	\$23,755,437	\$22,394,668	\$25,250,609	\$26,928,073	\$26,120,409	\$869,800
<i>General Fund Supported</i>	3,378,792	2,148,386	4,172,900	3,761,084	3,678,568	(494,332)
<i>Other Funds</i>	1,390,117	1,219,590	1,354,856	1,310,074	1,310,074	(44,782)
<b>Total</b>	<b>\$28,524,346</b>	<b>\$25,762,644</b>	<b>\$30,778,365</b>	<b>\$31,999,231</b>	<b>\$31,109,051</b>	<b>\$330,686</b>

**PERSONNEL SERVICES SUMMARY**  
*(All Funds Excluding the School Board)*

	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>	<b>Increase (Decrease) Over Revised</b>
<b>Position Turnover</b>						
<i>General Fund</i>	\$0	(\$14,784,773)	(\$12,214,486)	(\$15,559,114)	(\$15,559,114)	(\$3,344,628)
<i>General Fund Supported</i>	0	(2,600,815)	(2,828,520)	(2,587,438)	(2,562,704)	265,816
<i>Other Funds</i>	0	(1,105,203)	(598,363)	(1,158,247)	(1,158,247)	(559,884)
<b>Total</b>	<b>\$0</b>	<b>(\$18,490,791)</b>	<b>(\$15,641,369)</b>	<b>(\$19,304,799)</b>	<b>(\$19,280,065)</b>	<b>(\$3,638,696)</b>
<b>Total Salaries</b>						
<i>General Fund</i>	\$450,909,274	\$483,005,920	\$479,024,870	\$518,471,671	\$513,704,866	\$34,679,996
<i>General Fund Supported</i>	72,518,045	77,901,415	80,883,470	83,209,349	82,297,676	1,414,206
<i>Other Funds</i>	35,619,682	39,634,850	39,221,850	41,511,554	41,511,554	2,289,704
<b>Total</b>	<b>\$559,047,001</b>	<b>\$600,542,185</b>	<b>\$599,130,190</b>	<b>\$643,192,574</b>	<b>\$637,514,096</b>	<b>\$38,383,906</b>
<b>Fringe Benefits<sup>1</sup></b>						
<i>General Fund</i>	\$108,577,744	\$111,515,658	\$112,509,603	\$121,533,953	\$120,670,575	\$8,160,972
<i>General Fund Supported</i>	15,790,295	18,218,874	18,714,955	18,990,978	18,824,079	109,124
<i>Other Funds</i>	45,135,013	49,802,951	55,535,675	59,417,036	59,417,036	3,881,361
<b>Total</b>	<b>\$169,503,052</b>	<b>\$179,537,483</b>	<b>\$186,760,233</b>	<b>\$199,941,967</b>	<b>\$198,911,690</b>	<b>\$12,151,457</b>
<b>Fringe Benefits as a Percent of</b>						
Total Personnel Services	23.3%	23.0%	23.8%	23.7%	23.8%	24.0%
<b>Total Costs of Personnel Services</b>						
<i>General Fund</i>	\$559,487,018	\$594,521,578	\$591,534,473	\$640,005,624	\$634,375,441	\$42,840,968
<i>General Fund Supported</i>	88,308,340	96,120,289	99,598,425	102,200,327	101,121,755	\$1,523,330
<i>Other Funds</i>	80,754,695	89,437,801	94,757,525	100,928,590	100,928,590	\$6,171,065
<b>Grand Total</b>	<b>\$728,550,053</b>	<b>\$780,079,668</b>	<b>\$785,890,423</b>	<b>\$843,134,541</b>	<b>\$836,425,786</b>	<b>\$50,535,363</b>

<sup>1</sup> Funding for the FY 2003 Market Index of 2.67 percent for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2003, is included in the Regular Salaries category for the Police Department (\$2,315,971), the Office of the Sheriff (\$849,028), the Fire and Rescue Department (\$2,257,034) and Fund 120, E-911 (\$237,051). In addition Employee Benefits includes \$1,340,540 in the Fringe Benefit category for this funding.



## SUMMARY OF EMPLOYEE BENEFIT COSTS BY CATEGORY

BENEFIT CATEGORY	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
<b>Fringe Benefits</b>							
<b>Group Health Insurance</b>							
Expenditures	\$33,138,446	\$36,128,661	\$36,625,171	\$42,136,738	\$42,136,738	\$5,511,567	15.05%
Reimbursements	(4,823,601)	(4,764,176)	(4,764,176)	(5,809,101)	(5,809,101)	(1,044,925)	21.93%
<b>Net Cost</b>	<b>\$28,314,845</b>	<b>\$31,364,485</b>	<b>\$31,860,995</b>	<b>\$36,327,637</b>	<b>\$36,327,637</b>	<b>\$4,466,642</b>	<b>14.02%</b>
<b>Group Life Insurance</b>							
Expenditures	\$2,453,070	\$2,265,972	\$2,265,972	\$2,779,979	\$2,779,979	\$514,007	22.68%
Reimbursements	(816,842)	(992,721)	(992,721)	(940,344)	(940,344)	52,377	-5.28%
<b>Net Cost</b>	<b>\$1,636,228</b>	<b>\$1,273,251</b>	<b>\$1,273,251</b>	<b>\$1,839,635</b>	<b>\$1,839,635</b>	<b>\$566,384</b>	<b>44.48%</b>
<b>FICA</b>							
Expenditures	\$38,208,644	\$41,226,689	\$41,439,509	\$44,150,290	\$43,987,408	\$2,547,899	6.15%
Reimbursements	(9,954,867)	(10,200,275)	(10,200,275)	(10,866,540)	(10,866,540)	(666,265)	6.53%
<b>Net Cost</b>	<b>\$28,253,777</b>	<b>\$31,026,414</b>	<b>\$31,239,234</b>	<b>\$33,283,750</b>	<b>\$33,120,868</b>	<b>\$1,881,634</b>	<b>6.02%</b>
<b>County Retirement</b>							
Expenditures	\$21,980,504	\$21,878,739	\$22,166,502	\$25,722,370	\$22,596,518	\$430,016	1.94%
Reimbursements	(7,611,897)	(7,369,438)	(7,657,201)	(9,254,078)	(8,129,497)	(472,296)	6.17%
<b>Net Cost</b>	<b>\$14,368,607</b>	<b>\$14,509,301</b>	<b>\$14,509,301</b>	<b>\$16,468,292</b>	<b>\$14,467,021</b>	<b>(\$42,280)</b>	<b>-0.29%</b>
<b>Uniformed Retirement</b>	<b>\$18,818,351</b>	<b>\$18,345,081</b>	<b>\$18,629,696</b>	<b>\$18,863,437</b>	<b>\$22,103,027</b>	<b>\$3,473,331</b>	<b>18.64%</b>
<b>Police Retirement</b>	<b>\$17,149,427</b>	<b>\$14,872,861</b>	<b>\$14,872,861</b>	<b>\$14,501,171</b>	<b>\$12,562,356</b>	<b>(\$2,310,505)</b>	<b>-15.54%</b>
<b>Virginia Retirement System</b>	<b>\$1,061,161</b>	<b>\$1,045,828</b>	<b>\$1,045,828</b>	<b>\$1,146,290</b>	<b>\$1,146,290</b>	<b>\$100,462</b>	<b>9.61%</b>
<b>Unemployment Compensation</b>	<b>\$130,829</b>	<b>\$144,097</b>	<b>\$144,097</b>	<b>\$144,097</b>	<b>\$144,097</b>	<b>\$0</b>	<b>0.00%</b>
<b>Capital Projects Reimbursements</b>	<b>(\$1,153,227)</b>	<b>(\$1,065,660)</b>	<b>(\$1,065,660)</b>	<b>(\$1,040,356)</b>	<b>(\$1,040,356)</b>	<b>\$25,304</b>	<b>-2.37%</b>
<b>Fringe Benefit Expenditures</b>	<b>\$132,940,432</b>	<b>\$135,907,928</b>	<b>\$137,189,636</b>	<b>\$149,444,372</b>	<b>\$147,456,413</b>	<b>\$10,266,777</b>	<b>7.48%</b>
<b>Fringe Benefit Reimbursements</b>	<b>(\$24,362,688)</b>	<b>(\$24,392,270)</b>	<b>(\$24,680,033)</b>	<b>(\$27,910,419)</b>	<b>(\$26,785,838)</b>	<b>(2,105,805)</b>	<b>8.53%</b>
<b>General Fund Fringe Benefits</b>	<b>\$108,577,744</b>	<b>\$111,515,658</b>	<b>\$112,509,603</b>	<b>\$121,533,953</b>	<b>\$120,670,575</b>	<b>\$8,160,972</b>	<b>7.25%</b>
<b>Operating Expenses</b>							
Tuition/Training	\$2,691,323	\$1,592,150	\$2,158,983	\$1,592,150	\$1,592,150	(\$566,833)	-26.25%
Other Operating	28,014	34,839	20,839	35,225	33,464	12,625	60.58%
Worker's Compensation	5,513,556	1,655,657	2,199,461	5,792,680	5,792,680	3,593,219	163.37%
Employee Assistance Program	270,580	269,512	269,512	280,292	280,292	10,780	4.00%
<b>Total Operating Expenses</b>	<b>\$8,503,473</b>	<b>\$3,552,158</b>	<b>\$4,648,795</b>	<b>\$7,700,347</b>	<b>\$7,698,586</b>	<b>\$3,049,791</b>	<b>65.60%</b>
<b>Capital Equipment</b>							
Countywide Task Forces	\$10,971	\$0	\$0	\$0	\$0	\$0	-
<b>Total Capital Equipment</b>	<b>\$10,971</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>\$141,454,876</b>	<b>\$139,460,086</b>	<b>\$141,838,431</b>	<b>\$157,144,719</b>	<b>\$155,154,999</b>	<b>\$13,316,568</b>	<b>9.39%</b>
<b>TOTAL REIMBURSEMENTS</b>	<b>(\$24,362,688)</b>	<b>(\$24,392,270)</b>	<b>(\$24,680,033)</b>	<b>(\$27,910,419)</b>	<b>(\$26,785,838)</b>	<b>(2,105,805)</b>	<b>8.53%</b>
<b>NET COST TO THE COUNTY</b>	<b>\$117,092,188</b>	<b>\$115,067,816</b>	<b>\$117,158,398</b>	<b>\$129,234,300</b>	<b>\$128,369,161</b>	<b>\$11,210,763</b>	<b>9.57%</b>

**FY 2003 ADOPTED DISTRIBUTION OF FRINGE BENEFITS BY GENERAL FUND AGENCY**

<b>#</b>	<b>Agency Title</b>	<b>Personnel Services</b>	<b>Fringe Benefits</b>	<b>Operating Expenses</b>	<b>Recovered Costs</b>	<b>Capital Equipment</b>	<b>Total Cost</b>
<b>Legislative-Executive Functions/Central Services</b>							
01	Board of Supervisors	\$3,514,148	\$826,319	\$622,518	\$0	\$0	\$4,962,985
02	Office of the County Executive	4,427,899	1,041,179	2,070,240	0	0	7,539,318
04	Department of Cable Communications and Consumer Protection	1,334,489	313,793	3,377,997	(3,022,582)	0	2,003,697
06	Department of Finance	4,036,013	949,030	3,092,893	(218,852)	0	7,859,084
11	Department of Human Resources	4,320,861	1,016,010	1,862,817	0	0	7,199,688
12	Department of Purchasing and Supply Management	2,827,377	664,831	1,183,291	0	0	4,675,499
13	Office of Public Affairs	753,050	177,073	259,521	(154,650)	0	1,034,994
15	Electoral Board and General Registrar	1,679,594	394,941	333,951	0	0	2,408,486
17	Office of the County Attorney	4,817,070	1,132,689	942,467	(349,204)	0	6,543,022
20	Department of Management and Budget	2,610,878	613,923	365,164	0	0	3,589,965
37	Office of the Financial and Program Auditor	177,477	41,732	8,010	0	0	227,219
41	Civil Service Commission	150,037	35,280	46,154	0	0	231,471
57	Department of Tax Administration	15,583,780	3,664,379	4,349,187	(1,529)	0	23,595,817
70	Department of Information Technology	14,744,929	3,467,131	11,878,714	(5,803,157)	194,000	24,481,617
<b>Total Legis-Exec Functions/Central Services</b>		<b>\$60,977,602</b>	<b>\$14,338,310</b>	<b>\$30,392,924</b>	<b>(\$9,549,974)</b>	<b>\$194,000</b>	<b>\$96,352,862</b>
<b>Judicial Administration</b>							
80	Circuit Court and Records	\$6,853,390	\$1,611,510	\$2,066,642	\$0	\$0	\$10,531,542
82	Office of the Commonwealth's Attorney	1,906,059	448,192	88,540	0	0	2,442,791
85	General District Court	893,007	209,982	693,052	0	0	1,796,041
91	Office of the Sheriff	11,320,563	2,661,924	2,802,645	0	0	16,785,132
<b>Total Judicial Administration</b>		<b>\$20,973,019</b>	<b>\$4,931,608</b>	<b>\$5,650,879</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,555,506</b>
<b>Public Safety</b>							
04	Department of Cable Communications and Consumer Protection	\$815,544	\$191,767	\$154,841	\$0	\$0	\$1,162,152
31	Land Development Services	8,074,684	1,898,686	1,872,873	0	0	11,846,243
81	Juvenile and Domestic Relations District Court	14,854,400	3,492,872	2,520,929	0	0	20,868,201
90	Police Department	99,145,144	23,313,049	28,690,275	(646,606)	2,136,587	152,638,449
91	Office of the Sheriff	24,109,633	5,669,154	5,654,601	0	0	35,433,388
92	Fire and Rescue Department	94,146,637	22,137,697	16,511,797	0	530,075	133,326,206
<b>Total Public Safety</b>		<b>\$241,146,042</b>	<b>\$56,703,225</b>	<b>\$55,405,316</b>	<b>(\$646,606)</b>	<b>\$2,666,662</b>	<b>\$355,274,639</b>

**FY 2003 ADOPTED DISTRIBUTION OF FRINGE BENEFITS BY GENERAL FUND AGENCY**

<b># Agency Title</b>	<b>Personnel Services</b>	<b>Fringe Benefits</b>	<b>Operating Expenses</b>	<b>Recovered Costs</b>	<b>Capital Equipment</b>	<b>Total Cost</b>
<b>Public Works</b>						
08 Facilities Management Division	\$8,552,939	\$2,011,143	\$30,751,249	(\$6,201,926)	\$0	\$35,113,405
25 Business Planning and Support	2,128,863	500,582	565,287	(145,210)	0	3,049,522
26 Office of Capital Facilities	7,680,051	1,805,892	6,068,527	(5,264,547)	0	10,289,923
29 Stormwater Management	6,007,822	1,412,683	2,749,669	(708,595)	241,397	9,702,976
87 Unclassified Administrative Expenses	0	0	220,474	0	0	220,474
<b>Total Public Works</b>	<b>\$24,369,675</b>	<b>\$5,730,300</b>	<b>\$40,355,206</b>	<b>(\$12,320,278)</b>	<b>\$241,397</b>	<b>\$58,376,300</b>
<b>Health and Welfare</b>						
05 Office for Women	\$461,535	\$108,526	\$19,589	\$0	\$0	\$589,650
67 Department of Family Services	54,490,462	12,812,920	110,615,980	(148,856)	35,000	177,805,506
68 Department of Administration for Human Services	10,546,798	2,479,980	1,430,082	0	27,837	14,484,697
69 Department of Systems Management for Human Services	4,668,188	1,097,680	533,886	0	0	6,299,754
71 Health Department	24,624,215	5,790,153	13,482,604	(107,279)	60,000	43,849,693
<b>Total Health and Welfare</b>	<b>\$94,791,198</b>	<b>\$22,289,259</b>	<b>\$126,082,141</b>	<b>(\$256,135)</b>	<b>\$122,837</b>	<b>\$243,029,300</b>
<b>Parks, Recreation &amp; Cultural</b>						
50 Department of Community and Recreation Services	\$6,275,899	\$1,475,719	\$13,840,508	(\$7,971,027)	\$0	\$13,621,099
51 Fairfax County Park Authority	18,948,874	4,455,649	5,701,499	(781,115)	397,000	28,721,907
52 Fairfax County Public Library	19,153,956	4,503,873	8,568,675	0	0	32,226,504
<b>Total Parks, Recreation &amp; Cultural</b>	<b>\$44,378,729</b>	<b>\$10,435,241</b>	<b>\$28,110,682</b>	<b>(\$8,752,142)</b>	<b>\$397,000</b>	<b>\$74,569,510</b>
<b>Community Development</b>						
16 Economic Development Authority	\$2,061,928	\$484,843	\$4,500,787	\$0	\$0	\$7,047,558
31 Land Development Services	7,950,471	1,869,478	1,495,572	(47,702)	0	11,267,819
35 Department of Planning and Zoning	7,849,526	1,845,742	971,321	0	0	10,666,589
36 Planning Commission	440,119	103,490	208,751	0	0	752,360
38 Department of Housing and Community Development	3,296,733	775,196	2,024,041	0	0	6,095,970
39 Office of Human Rights	1,158,863	272,496	112,563	0	0	1,543,922
40 Department of Transportation	3,790,867	891,387	2,061,549	(223,039)	160,560	6,681,324
<b>Total Community Development</b>	<b>\$26,548,507</b>	<b>\$6,242,632</b>	<b>\$11,374,584</b>	<b>(\$270,741)</b>	<b>\$160,560</b>	<b>\$44,055,542</b>
<b>Non-Departmental</b>						
87 Unclassified Administrative Expenses	\$520,094	\$0	\$3,934,703	\$0	\$0	\$4,454,797
89 Employee Benefits	0	0	7,698,586	0	0	7,698,586
<b>Total Non-Departmental</b>	<b>\$520,094</b>	<b>\$0</b>	<b>\$11,633,289</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,153,383</b>
<b>GENERAL FUND DIRECT EXPENDITURES</b>	<b>\$513,704,866</b>	<b>\$120,670,575</b>	<b>\$309,005,021</b>	<b>(\$31,795,876)</b>	<b>\$3,782,456</b>	<b>\$915,367,042</b>



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## Summary of Position Changes FY 1991 - FY 2003

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### Authorized Positions - All Funds

	From	To	Abolished	New Facilities	Other Changes	Other Reviews	Total Change
FY 1991 to FY 1992	11,164	11,124	(153)	41	20	52	(40)
FY 1992 to FY 1993	11,124	10,628	(588)	0	13	79	(496)
FY 1993 to FY 1994	10,628	10,685	(88)	62	56	27	57
FY 1994 to FY 1995	10,685	10,870	(157)	94	131	117	185
FY 1995 to FY 1996	10,870	11,016	(49)	60	76	59	146
FY 1996 to FY 1997	11,016	10,782	(477)	150	(14)	107	(234)
FY 1997 to FY 1998	10,782	10,802	(56)	4	43	29	20
FY 1998 to FY 1999	10,802	10,911	(35)	26	41	77	109
FY 1999 to FY 2000	10,911	11,108	(17)	106	26	82	197
FY 2000 to FY 2001	11,108	11,317	0	25	107	77	209
FY 2001 to FY 2002 Revised*	11,317	11,385	(2)	14	39	17	68
FY 2002 Revised to FY 2003	11,385	11,408	(48)	70	1	0	23
<b>Total</b>	<b>11,164</b>	<b>11,408</b>	<b>(1,670)</b>	<b>652</b>	<b>539</b>	<b>723</b>	<b>244</b>

In addition, a total of 168 project positions have been abolished since FY 1991, resulting in a total of 1,838 abolished positions. This results in a net increase of 76 positions through the FY 2003 Adopted Budget Plan. As of the FY 2002 Adopted Budget Plan the net increase was 36 and as of the *FY 2002 Revised Budget Plan* was 53 due to additions at the *FY 2001 Carryover Review* (4), the School Resource Officers (6) noted below, and the *FY 2002 Third Quarter Review* (7).

\*Additional Police positions for the COPS School Resource Officers (6) have been included in the FY 2002 Revised Budget based on Board item from November 19, 2001.

# Summary of Position Changes

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## FY 2003 Position Actions Total Change - 23 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
<b>NEW FACILITIES/PUBLIC SAFETY</b>			<b>70</b>
	Family Services	New and expanded SACC sites	22
	Police	Sully Police Station	25
	Police	Transfer of Animal Shelter function	19
	Animal Shelter	Transfer of Animal Shelter function to Police	(19)
	Fire and Rescue	Full time Hazardous Materials Unit	23
<b>WORKLOAD RELATED</b>			<b>1</b>
	McLean Community Center	Performance Arts support position	1
<b>ABOLISHMENTS</b>			<b>(48)</b>
	Finance	E-Government Initiative	(1)
	Human Resources	Division head	(1)
	Purchasing	Processing purchasing transactions	(2)
	Management and Budget	Special Projects	(2)
	Tax Administration	Personnel Property Division	(6)
	Information Technology	Strategic planning, Human Services IT support and PRISM support/modifications	(3)
	Circuit Court	Mediation program	(1)
	Sheriff	Vacant positions to be determined	(3)
	DPWES/Business	IT Support and Development	(2)
	Planning and Support		
	DPWES/Capital	Special Projects and Citizen Response	(3)
	Facilities		
	DPWES/Stormwater Management	Flooding and Snow emergency response	(2)
	Family Services	Deputy Director	(1)
	Administration for	Assistant Buyer and Computer Systems	(2)
	Human Services	Analyst	
	Community and Recreation Services	FASTRAN scheduling	(1)
	Fairfax County Park Authority	Computer program analysis, RECPAC support and to be determined	(3)
	DPWES/Land Development	Plan processing and review	(10)
	Planning and Zoning	Land use applications, public facility review, processing of building permits and special projects	(4)
	Community Services Board	Support position as result of Fairfax House closure	(1)

# Summary of Position Changes

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## FY 2002 Position Actions Total Change - 68 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
<b>NEW FACILITIES</b>			<b>14</b>
	Family Services	New and expanded SACC sites	12
	Community and Recreation Services	Expanded Groveton Senior Center	2
<b>PUBLIC SAFETY</b>			<b>17</b>
	Sheriff	Inmate Janitorial Supervision in ADC Expansion	5
	Sheriff	LIDs Clerk for State Reporting	1
	Fire and Rescue	Additional Tanker staffing	9
	Fire and Rescue	Staff requirements for an expanded South County apparatus shop	2

# Summary of Position Changes

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## FY 2002 Position Actions Total Change - 68 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
<b>WORKLOAD RELATED</b>			<b>20</b>
	County Executive	Elimination of 1 Assistant to the County Executive position	(1)
	Finance	Financial Management	1
	DPWES/Capital Facilities	Elimination of Streetlight and Bus Shelter project management position	(1)
	Housing and Community Development	Revitalization	3
	Community and Recreation Services	Senior Social Day Program	2
	Community and Recreation Services	Transfer of positions associated with Leisure Enterprises and the Employee Fitness Center to the Park Authority	(6)
	Park Authority	Transfer of positions associated with Leisure Enterprises and the Employee Fitness Center to from Community and Recreation Services	6
	Tax Administration	Real Estate Appraisers to improve ratio of parcels per appraiser	3
	Systems Management for Human Services	Coordination of Continuum of Care Process	2
	Information Technology	Security for Information Processing Systems	2
	Health	Community Health Care Network	1
	General District Court	Probation Counselor I	1
	Vehicle Services	Fleet Maintenance	4
	CSB/Mental Retardation	Support for new graduates of County Schools	1
	CSB/Mental Health	Case workers for JDC/LSC	2



# Summary of Position Changes

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## FY 2002 Position Actions Total Change - 68 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
<b>OTHER CHANGES DURING FISCAL YEAR</b>			<b>17</b>
	Electoral Board and General Registrar	Conversion of Exempt Limited term Positions in response to National Voter Registration Act workload	2
	DPWES/Business Planning and Support	Transfer of position from Land Development for better alignment of duties	1
	DPWES/Stormwater Management	Transfer of position from Land Development for Stormwater design issues and creation of two new positions for Perennial Streams Mapping	3
	DPWES/Land Development	Transfer of position to Stormwater Management	(1)
	DPWES/Land Development	Transfer of position to Business Planning and Support	(1)
	Community and Recreation Services	Transfer of position to Health	(1)
	Administration for Human Services	Transfer of position from Juvenile and Domestic Relations for better alignment of duties	1
	Health	Transfer of position from Community and Recreation Services for the Senior+ Program	1
	Juvenile and Domestic Relations	Transfer of position to Administration for Human Services	(1)
	Police	School Resource Officers	6
	Police	Conversion of COPS More grant positions	7
<b>POSITION POOL CHANGES</b>			<b>0</b>
	Human Resources	Training staff	2
	Public Affairs	Citizen Hotline	1
	System Management for Human Services	Assistant for Human Services Deputy County Executive	1
	Police	Criminal Intelligence Unit crime analysts	2
	Wastewater Treatment	Identified for realignment	(6)

# Summary of Position Changes

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## FY 2001 Position Actions Total Change - 191 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
<b>NEW FACILITIES</b>			<b>25</b>
	Family Services	New and expanded SACC sites	12
	Health	Herndon Harbor House Adult Day Care Facility	9
	Family Services	SACC Pilot in Middle Schools	3
	Family Services	Herndon Harbor House Adult Day Care Facility	1
<b>PUBLIC SAFETY</b>			<b>38</b>
	Fire and Rescue	Building Inspections	9
	Police	Public Safety Communication Assistants	7
	Police	Alarm Ordinance	6
	Police	Animal Control officers	4
	Police	Central Record clerical support	3
	Police	Victim Services Section	2
	Fire and Rescue	Fiscal Administrator and Accountant	2
	Police	Child Abuse Section	1
	Police	Information Technology support	1
	Animal Control	Education/Fundraising position	1
	Animal Control	Secretarial support	1
	Fire and Rescue	Women's Program officer	1

# Summary of Position Changes

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## FY 2001 Position Actions Total Change - 191 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
<b>WORKLOAD RELATED POSITIONS</b>			<b>69</b>
	CSB/Alcohol and Drug	Prevention Resiliency Program in County Schools	8
	Information Technology	County Internet, Enterprise Services Manager and Help Desk	7
	DPWES/Land Development	Site Inspectors	7
	Housing and Community Development	Financial Management support as recommended by external auditor	5
	Park Authority	Maintenance staff for Athletic Fields	5
	Health	Public Health Nurses for County Schools	5
	Juvenile and Domestic Relations	Probation Counselors and Secretary for Domestic Relations, East County Probation Office and Less Secure Facility	5
	Administration for Human Services	IT Positions for workload requirements	5
	Transportation	Accounting, Transit Operations, Proffers workload	5
	CSB/Mental Retardation	Individuals with Disabilities Education Act (IDEA) Service Provision	3
	Systems Management for Human Services	Faith in Action coordinator and support	2
	Health	Healthy Families	2
	CSB/Mental Retardation	Support for new graduates of County Schools	1
	Juvenile and Domestic Relations	IT Strategist and Coordinator	1
	Circuit Court	Land Records workload	1
	Internal Audit	Audit Finding for enhanced audit capacity	1
	Transportation	Senior Transportation Initiative	1
	McLean CC	Theater cashier	1
	Electoral Board	Secretary	1
	Human Rights	Human Rights Specialist	1
	Family Services	Healthy Families	1
	CSB/Alcohol and Drug	Wrap Around Substance Abuse Treatment	1

# Summary of Position Changes

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## FY 2001 Position Actions Total Change - 191 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
<b>OTHER CHANGES DURING FISCAL YEAR</b>			<b>77</b>
	County Executive	Transfer of Environmental Coordinator from DPWES/Business Planning and Support	1
	Telecommunications and Consumer Services	Transfer of position to Information Technology	(1)
	DPWES/Business Planning and Support	Transfer of positions to County Executive and Land Development	(10)
	DPWES/Land Development	Transfer of positions from Business Planning and Support	9
	Park Authority	Master Gardener	1
	Library	Transfer of positions to Information Technology	(12)
	Family Services	SACC positions for Spring Hill Recreation Center and Churchill Road Elementary SACC Expansions	6
	Family Services	Conversion of Gum Springs Contract Positions to Merit status	18
	Administration for Human Services	Transfer of positions to Information Technology and Juvenile and Domestic Relations	(6)
	Information Technology	Transfer of positions from Telecommunications and Consumer Services, Libraries and Human Services Administration	18
	Juvenile and Domestic Relations	Transfer of position from Human Services Administration	1
	Police	Conversion of Merit Grant position from COPS More Grant	1
	CSB/Mental Health	Residential Services	1
	Police	School Resource Officers	14
	Police	COPS UHP	36

# Summary of Position Changes

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## FY 2001 Position Actions Total Change - 191 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
<b>POSITION POOL CHANGES</b>			<b>0</b>
	County Executive	Language Coordinator, Auditor, Network Analyst	3
	Office for Women	Management Analyst IV	1
	Finance	Financial management	2
	Human Resources	Administrative Aide for training staff	1
	Public Affairs	Support Staff (Conversion of Limited Term)	1
	DPWES/Business Planning and Support	Information Technology Training Program	1
	DPWES/Capital Facilities	Streetlight and Bus Shelter project management	1
	DPWES/Land Development	Inspection services information system replacement project	1
	Planning and Zoning	Trail Planner	1
	Housing and Community Development	Information Technology Training Program	1
	Park Authority	Park Foundation Director	1
	Tax Administration	Identified for realignment	(6)
	Family Services	Senior Transportation Initiative	1
	Administration for Human Services	Identified for realignment - Specifically for Information Technology	(3)
	Information Technology	Information Technology positions to support Human Services Administration	3
	Circuit Court	Language Interpreter	1
	Police	Program and Procedures Coordinator	1
	Sheriff	Information Technology	2
	Refuse Collection	Identified for realignment	(2)
	ASAP	Identified for realignment	(1)
	Wastewater Treatment	Identified for realignment	(10)

# Summary of Position Changes

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## FY 2000 Position Actions Total Change - 197 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
<b>NEW FACILITIES / PUBLIC SAFETY</b>			<b>106</b>
	Comm & Rec	Sully Senior Center	2
	Public Library	New Great Falls Community Library	5
	Family Services	New and Expanded SACC Centers	25
	Family Services	Expanded Franconia/Springfield Family Center	1
	Sheriff, CSB/MH	Expansion of Adult Detention Center	10
	Fire & Rescue	New North Point Station	33
	CSB/Mental Health	New Stevenson Road Adult Care Facility	2
	Police	Support for Central Records Section	3
	Police	School Resource Officers	10
	Police	Officers for "Mixing Bowl"	12
	Sheriff	Support for Live-Scan Fingerprinting and Mug Shot Systems, Emergency Clinic Services for Inmates	3
<b>WORKLOAD / REDIRECTED POSITIONS</b>			<b>9</b>
	Purchasing	Efficiencies	(1)
	Human Resources	Outreach Recruitment Program	1
	Family Svs, Health	Healthy Families Fairfax	3
	Health	Public School Nurses	5
	Information Tech	Increased Workload in Network Services	3
	Circuit Court	Expansion of Differentiated Case Tracking System for Chancery Cases	4
	Police	Transfer of Animal Shelter Cost Center	(17)
	Animal Shelter	Create Animal Shelter Agency	17
	CSB/M Retardation	Support for New Special Education Graduates	1
	CSB/Alcohol & Drug	Substance Abuse Counselors for Schools	3
	CSB/Alcohol & Drug	Convert HIDTA Grant Position to Regular	1
	County Insurance	Claims/Rehabilitation Specialist	1
	Cable	Installation of Institutional Network	4
	Sewers and Solid Waste	Streamlining of Processes, Productivity Increases, and Automation	(16)

# Summary of Position Changes

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## FY 2000 Position Actions Total Change - 197 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
<b>OTHER CHANGES DURING FISCAL YEAR</b>			<b>82</b>
	Electoral Board	Voting Machine Supervisor	1
	Juvenile Court	Substance Abuse Screening	4
	General District Court	Clerical Specialist and relief workers	5
	CSB/Mental Health, Mental Retardation and Alcohol & Drug	Support for additional State funded activities, case managers, Schools ADS position, ADS Youth Initiative and MH/ADS Medical Services Unit	42
	Transportation	Photo Red Light Program	3
	Police	COPS Universal Hiring Grant additional Police Officers	25
	Family Services	Administrative Adjustment	(1)
	Human Resources	Administrative Adjustment	1
	Telecom	Massage Ordinance	1
	Police	School Resource Officer	1

# Summary of Position Changes

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## FY 2000 Position Actions Total Change - 197 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
<b>POSITION POOL CHANGES</b>			<b>0</b>
	Program Partnerships	Program Support	3
	Equity Programs	Alternative Dispute Resolution program	1
	Purchasing and Supply Management	Procurement Card Program	1
	Utilities Planning and Design	Engineer Positions	2
	Planning & Zoning	Planners for the backlog of zoning application processing	2
	Family Services	Identified for realignment - Specifically for CSB	(1)
	Information Technology	Program Analysts for Tax Project and Database Administrator for Enterprise Systems	6
	Tax Administration	Identified for realignment - Specifically for DIT	(6)
	Health Department	Adjustment for Human Services Reorganization	3
	Circuit Court	Support for Automated Systems	2
	Fire and Rescue	Engineer Positions	2
	CSB	Child Specific Team Coordinator	1
	Refuse Collection	Identified for realignment	(8)
	Refuse Disposal	Identified for realignment	(4)
	I-95 Solid Waste	Identified for realignment	(1)
	Gypsy Moth	Identified for realignment	(1)
	Wastewater Treatment	Identified for realignment	(1)
	Systems Engineering	Identified for realignment	(2)
	Technology Infrastructure Services	Data Center Maintenance	1



# Summary of Position Changes

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## FY 1999 Position Actions Total Change - 109 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
<b>ABOLISHMENTS</b>			<b>(35)</b>
	Sewers	Streamlining of Processes, Productivity Increases, and Automation	(28)
	Various	County Executive Reorganization	(7)
<b>NEW FACILITIES</b>			<b>26</b>
	Family Services	Shrevewood and Chesterbrook Child Care Ctrs	6
	Facilities Mgmt.	Support Adult and Juvenile Detention Centers	3
	Comm & Rec Svs	Bailey's Community Center Expansion	1
	Public Library	Kingstowne & Great Falls Community Libraries	15
	Health	West County Middle School Clinic Room Aide	1
<b>WORKLOAD/PROGRAMMATIC</b>			<b>41</b>
	County Executive	Assistants to the County Executive	2
	County Executive	Information Systems Auditor - Office of Internal Audit	1
	Health Department	Health Inspectors	4
	Health Department	Public Health Nurses and Support for Respite and Bathing Program	4
	Health Department	Environmental Health Specialists	4
	Juvenile Court	Intake and Probation Services Support	6
	Police	Warden, Naturalist IV and Support for Public Safety Communications Center	4
	Police	Gang Investigation Unit	8
	CSB/M Retardation	Support for New Graduates of County Schools	1
	Human Rights	Investigator	1
	Site Development	Urban Foresters II	5
	Family Services	Child Protective Services Supervisor for Hotline	1

# Summary of Position Changes

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## FY 1999 Position Actions Total Change - 109 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
<b>OTHER CHANGES DURING FISCAL YEAR (TRANSFERS NOT INCLUDED)</b>			<b>77</b>
	County Executive	Director for 6 new Computer Learning Centers	1
	CSB/Alcohol & Drug	Hope Day Treatment	8
	Building Code Svs	Design Review Workload	11
	Police	Parking Guards	7
	McLean Center	Efficiency	(1)
	CSB/Mental Health, Alcohol & Drug	Dual Diagnosis Facility	15
	Family Services	Child Medical Care Program	5
	Police	Universal Hiring Grant	25
	Police	Photo Red Light Program	6

# Summary of Position Changes

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## FY 1998 Position Actions Total Change - 20 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
<b>ABOLISHMENTS</b>			<b>(56)</b>
Major Actions	Solid Waste	Reduced Workload due to Closure of Landfill	(13)
	Sewers	Adjusted Workload - Upgrade of Lower Potomac Pollution Control Plant	(34)
	Cable	Reduced Workload due to New Technology	(1)
	FMD, Human Resources, DMB, Comm & Rec, CSB/Mental Health	KPMG Recommendations	(8)
<b>NEW FACILITIES</b>			<b>4</b>
	Family Services	SACC for Fox Mill, Franconia Elementary Schools	4
<b>WORKLOAD/PROGRAMMATIC</b>			<b>43</b>
Public Safety:	Sheriff	Mt. Vernon and Mason Lock-up Programs	14
	Fire	Auto Mechanics for Aging/Growing Vehicle Fleet	2
	Police	Motorcycle Officers and Increased Public Safety Center Staff	13
Other Major Actions:	Public Affairs	Internet Supervision	1
	Commonwealth Attorney	State-reimbursed Positions to Address Increased Domestic Relations Felony cases	5
	Design Review	Urban Foresters	2
	Juvenile Court	Additional Probation Counselors and Conversion of Grant Positions Supporting Detention Release Program	6
<b>OTHER CHANGES DURING FISCAL YEAR</b>			<b>29</b>
	Various	Position Reductions to Achieve \$438,276 Savings	(18)
	Human Rights	Fair Housing Program	1
	CSB/Mental Health	State Funded Residential Services	2
	Ec. Dev. Authority	Planners for Increased Workload	7
	DEM	Engineers for Increased Workload	4
	Health	Discontinue Medical Exam Unit	(1)
	Police	Grant Funded COPS Program	25
	Information Tech	Transfer from Schools to Support Purchasing System	3
	CSB/M Retardation	Increased Case Management Services	5
	Juvenile Court	Increased Workload	1

# Summary of Position Changes

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## FY 1997 Position Actions Total Change - (234) Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
<b>ABOLISHMENTS</b>			<b>(477)</b>
	Tax Admin	Close Branch Offices	(26)
	Public Safety	Workload Redistribution	(58)
	FMD/Housing	Privatize Custodial Contracts	(55)
	Libraries	Close 4 Mini-branches	(10)
	Div. Of Solid Waste	Planned Closure of Landfill. Upgrade of Lower Potomac Pollution Control Plant	(22)
	Public Works	Capital Projects Schedule	(12)
	Various	Lines of Business Modifications/Eliminations, Consolidations, Org. Efficiencies	(294)
<b>NEW FACILITIES</b>			<b>150</b>
	Sheriff	Adult Detention Center Expansion	68
	Juvenile Court	Juvenile Detention Center Expansion	61
	OFC	1 New and 7 Expanded SACC Centers	20
	Recreation	"The Pit" Teen Center in Reston	1
<b>WORKLOAD/PROGRAMMATIC</b>			<b>(14)</b>
	Housing	Transferred to Non-Appropriated Funds	(14)

# Summary of Position Changes

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## FY 1997 Position Actions Total Change - (234) Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
<b>OTHER CHANGES DURING FISCAL YEAR</b>			<b>107</b>
	CSB/Alcohol & Drug	New Generations and CSAT Grant to Regular	19
	OFC	Day Care Teachers for Virginia Initiative for Employment not Welfare (VIEW)	9
	Various	Downsize Medical Unit, Page Staff, Clearing Crews	(7)
	Reston Center	Senior Citizens Educational Center Staff	2
	Document Services	County/Schools Consolidation of Print Shop	7
	Transportation	Reinstate Planner Based on RPPD Workload	1
	Parks	Transfer Information Officer to Trust Fund. State Co-operative Position to Extension Services	0
	FMD	Custodians for Public Safety Secured Areas	10
	Com./Rec Svs	Restore Services to Community Centers	3
	Circuit Court	Service Realignment Associated with Consolidation with Judicial Operations	2
	Police	Crossing Guards, Impound/Wrecker Section, Universal Hiring Grant	37
	Fire	Rehabilitation Positions Converted from Exempt Limited Term	14
	Aging	Human Services Redesign Grant to Regular	6
	Commonwealth Attorney	State-reimbursed Positions for Increased Domestic Relations Felony Cases	4

# Summary of Position Changes

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## FY 1996 Position Actions Total Change - 146 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
<b>ABOLISHMENTS</b>			<b>(49)</b>
Major Actions	Public Works	Capital Project Schedules	(11)
	Parks	Adjusted Workload - Planning and Land Management, Facility Development	(18)
	Various	Agency Efficiency Efforts	(12)
	Refuse Disposal	Planned Closure of Landfill to Municipal Solid Waste	(8)
<b>NEW FACILITIES</b>			<b>60</b>
	Fire & Rescue	West Centreville Fire Station	27
	Juvenile Court	Expand Boys' Probation House from 12 to 22 Beds	7
	Various	2 Schools - SACC Centers, Crossing Guards, Clinic Room Aides	25
	Recreation	Braddock Community Center	1
<b>WORKLOAD/PROGRAMMATIC</b>			<b>76</b>
Public Safety:	Police	Officers to Expand Community Policing - Grant Funding COPS AHEAD	25
	Sheriff	Workload due to Increased Inmate Population	12
Other Major Actions:	CSB	Stonegate Drug and Alcohol Treatment Program - Previously Grant Funded	8
	Circuit Court	State Mandated Fines and Costs Program	5
	OFC	2 Additional SACC Centers	4
	Various	Workload Adjustments	11
	Health	5 Public Health Nurses, North County Affordable Health Care	11
<b>OTHER CHANGES DURING FISCAL YEAR</b>			<b>59</b>
	Tax Admin, Sheriff	TARGET II Program Converted from Exempt Limited Term, Offset by Revenues	36
	Juvenile Court	Increased Workload	8
	Police	Crossing Guards for 2 New Schools, Polygraph Operator - Public Safety Academy	3
	Sheriff	Applicant Screening/Training for Public Safety Academy	8
	CSB	Psychiatrists	3
	Retirement	Replace Contracted Investment Consulting Services	1

# Summary of Position Changes

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## FY 1995 Position Actions Total Change - 185 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
<b>ABOLISHMENTS</b>			<b>(157)</b>
	EMTA	Privatization of West Ox Garage	(70)
	Public Works	Capital Projects Schedule	(41)
	Various	Human Services Redesign - Admin. Functions	(27)
	Other	Agency Reorganizations and Adjusted Workload	(19)
<b>NEW FACILITIES</b>			<b>94</b>
	Fire & Rescue	Kingstowne Fire Station	23
	Libraries	Chantilly Regional and Herndon Community Libraries	28
	Health, Police	2 Schools - Clinic Room Aides, School Crossing Guards	7
	OFC	6 New SACC Centers	32
	Judicial Operations	4 New Courtrooms	2
	Parks	Green Spring Gardens Park	2
<b>WORKLOAD/PROGRAMMATIC</b>			<b>131</b>
Public Safety:	Police	56 Officers, 5 TARGET Positions	61
	Fire & Rescue	33 Advanced Life Support Positions, 1 Volunteer Training Coordinator	34
	Sheriff	Community Diversion Program - Previously Grant	18
	Juvenile Court	Increased Workload in Probation Services	5
Other Actions:	CSB	Comply with Federally Mandated Waiver Program Standards	7
	Health	Chesapeake Bay Preservation Ordinance, Public Health Nurses for Schools	5
	Assessments	Support Litigation of Assessments Appeals	5
	Other	Workload adjustments	19
	Housing	Transfer SF 175, County Assisted Rental Housing Positions to Non-Appropriated Subfund	(23)

# Summary of Position Changes

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## FY 1995 Position Actions Total Change - 185 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
<b>OTHER CHANGES DURING FISCAL YEAR</b>			<b>117</b>
	OFC	New SACC Center	5
	Juvenile Court	Outreach Detention Program	4
	Police	Communication Assistants for Public Safety Center, Emergency Services Section, Crime "Hot Spots"	28
	EMTA	West Ox Positions Restored	53
	CSB	Psychiatrists and Federal Substance Abuse Treatment Grant	5
	Various	Human Services Redesign Efforts	(10)
	Various	Workload Adjustments	38
	Sheriff	Redesign Community Diversion Program	(6)



# Summary of Position Changes

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## FY 1994 Position Actions Total Change - 57 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
<b>ABOLISHMENTS</b>			<b>(88)</b>
	CSB	Mental Retardation Privatization, Mental Health Redesign	(27)
	County Executive	Graduate Management Intern Program	(13)
	Public Works	Capital Projects Schedule	(11)
	Refuse Collection	Roadside Litter and Newspaper Collection	(8)
	Sewers	Closing of Little Hunting Creek Plant	(7)
	Police	Privatization of Government Center Security	(5)
	EMTA	Reduced Requirement for School Buses	(11)
	Various	Agency Efficiencies	(6)
<b>NEW FACILITIES</b>			<b>62</b>
	CSB	Crossroads - 70 Bed Facility	24
	CSB	New Beginnings - 30 Bed Facility, Social Detoxification Program	35
	OFC	SACC Center for New School, Serves 30 Children	2
	Libraries	Sunday Hours, Centreville Regional Library	1
<b>WORKLOAD/PROGRAMMATIC</b>			<b>56</b>
	Fire & Rescue	EMS Relief Personnel	15
	DEM	Workload Requirements	9
	Circuit Court, Jud. Operations	Court Workload Requirements	6
	Various	Planning and Development Redesign (Corporate Land Development System)	17
	Auditor	Initiate Financial Program Auditor on behalf of the Board of Supervisors	3
	Sheriff, Jud. Ops.	Support 2 New Judges	5
	Reston	Teen Partnership Proposal	1
<b>OTHER CHANGES DURING FISCAL YEAR</b>			<b>27</b>
	Fire & Rescue	Hazardous Materials Bureau	7
	OFC	Expand SACC Center	1
	CSB/Alcohol & Drug	Adolescent Day Treatment	3
	County Attorney	Enhance Tax Assessment Litigation	9
	Comp Planning	Corporate Land Development System	7

# Summary of Position Changes

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## FY 1993 Position Actions Total Change - (496) Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
<b>ABOLISHMENTS</b>			<b>(588)</b>
	Various	Reduction in General Government Agencies	(84)
	Fire & Rescue	48 Firefighters and other Positions due to the Elimination of Citizen CPR Program	(52)
	Police	19 School Crossing Guards, Admin Support, Cadets, Planning & Research	(30)
	Consumer Affairs	Downsize Agency by 1/2	(11)
	FMD	Custodial, Planning and Engineering Function	(13)
	Public Works	Defer Projects	(39)
	OFC	SACC Support, Public Information Officers, Provider Training	(12)
	Parks	Transfer to Fund 940, Historic Preservation, Grounds Maintenance, Marketing	(60)
	Libraries	Systemwide Reductions	(50)
	DEM	Inspections, Enforcement, Technical Support, Urban Forestry	(53)
	OCP	Environmental, Commercial Revitalization, Heritage Resources, Publications	(40)
	Transportation	Administration, Planning	(13)
	EMTA	Defer Maintenance or Increase Downtime due to Abolishing Vacant Positions	(48)
	CSB/ Mental Health	Administrative Support	(15)
	Other	Reductions	(68)

# Summary of Position Changes

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## FY 1993 Position Actions Total Change - (496) Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
<b>NEW FACILITIES</b>	None		<b>0</b>
<b>WORKLOAD/PROGRAMMATIC</b>			<b>13</b>
	Health	Dementia and Respite Care - Previously Grant Funded	8
	Judicial Operations	New Judge and Differentiated Case Tracking	4
	CSB/ M Retardation	Services for New Special Education Graduates	1
<b>OTHER CHANGES DURING FISCAL YEAR</b>			<b>79</b>
	DEM	Workload and Chesapeake Bay Ordinance	15
	Libraries	Re-Open 6 Mini-libraries	9
	Various	TARGET II	24
	CSB, DCA	Convert Grant Positions to Regular	14
	OFC	New SACC Center, Expand Resource Center	7
	Police	Enhanced Revenue Collection	6
	Health	Abolish State Co-operative Positions	(12)
	Various	Workload Adjustments	16

# Summary of Position Changes

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## FY 1992 Position Actions Total Change - (40) Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
<b>ABOLISHMENTS</b>			<b>(153)</b>
Major Actions	DEM	Agency Downsizing due to Existing Workload	(151)
	CSB	Reductions in Administrative Support Staff	(2)
<b>NEW FACILITIES</b>			<b>41</b>
	Various	New Government Center (Communications, FMD, CCC, Police)	39
	Health	2 New Schools - Clinic Room Aides	2
<b>WORKLOAD/PROGRAMMATIC</b>			<b>20</b>
	Various	TARGET Program, Offset by Revenues	15
	County Attorney	To represent Schools, Billed to Schools	1
	Reston & McLean	Community Center Staff, No General Fund Im	4
<b>OTHER CHANGES DURING FISCAL YEAR</b>			<b>52</b>
	DHD	State Funded Benefits Program, Child Protective Services, Medicaid Processing	32
	Bd. of Supervisors	New Sully District	3
	Sheriff	Double-bunking of Pre-Release Center	10
	General Dist. Court	Pre-Trial Release Program	3
	CSB/Alcohol & Drug	Federal War on Drugs	4

# FY 2003 POSITION CHANGES DETAIL

As part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system a total of 48 /48.0 SYE positions were eliminated. The details of these reductions are included by Fund, Program Area and Agency below. An additional 2/2.0 SYE positions proposed by the County Executive in the FY 2003 Advertised Budget Plan for the Little River Glen Adult Day Care Program were not approved by the Board of Supervisors to help meet the required funding reduction.

New positions are included in the Police Department, Fire and Rescue Department, Department of Family Services and Mclean Community Center. The details of the 71/71.54 SYE new positions are also detailed below by Fund, Program Area and Agency as well.

## GENERAL FUND

### *Legislative-Executive/Central Services*

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Finance	0/0.0 SYE	(1/1.0) SYE	0/0.0 SYE

Funding reduction of \$65,056 and 1/1.0 SYE Network Analyst impacting the agency's ability to implement e-government improvement efforts. Total reduction of \$65,056 includes \$52,500 in Personnel Services and \$12,556 in Operating Expenses.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Human Resources	0/0.0 SYE	(1/1.0) SYE	0/0.0 SYE

Funding reduction of \$74,457 and 1/1.0 Personnel Analyst IV impacting the agency's ability to address Special Project requests.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Purchasing and Supply Management	0/0.0 SYE	(2/2.0) SYE	0/0.0 SYE

Funding reduction of \$81,700 and 2/2.0 SYE positions. These reductions include the elimination of 1/1.0 SYE Administrative Assistant III and 1/1.0 SYE Supply Clerk and will impact the agency's ability to process transactions in a timely manner, and will also increase workload for administrative and warehouse staff.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Management and Budget	0/0.0 SYE	(2/2.0) SYE	0/0.0 SYE

Funding reduction of \$132,562 and 2/2.0 SYE Budget Analysts II, impacting the agency's ability to address Special Project requests.

## FY 2003 POSITION CHANGES DETAIL

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Tax Administration	0/0.0 SYE	(6/6.0) SYE	0/0.0 SYE

Funding reduction of \$208,563 and 6/6.0 SYE positions. These reductions include the elimination of 3/3.0 SYE Administrative Assistants IV and 3/3.0 SYE Administrative Assistants III and will impact the agency's ability to provide efficient customer service.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Information Technology	0/0.0 SYE	(3/3.0) SYE	0/0.0 SYE

Funding reduction of \$190,292 and 3/3.0 SYE positions. These reductions include the elimination of 2/2.0 SYE Programmer Analyst II and 1/1.0 SYE Management Analyst IV and will impact the agency's ability to address Special Project requests.

### *Judicial Administration*

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Circuit Court	0/0.0 SYE	(1/1.0) SYE	0/0.0 SYE

Funding reduction of \$33,000 and 1/1.0 SYE Court Clerk I impacting the agency's ability to provide information to Citizens.

### *Public Safety*

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Police	25/25.0 SYE	19/19.0 SYE	0/0.0 SYE

Funding of \$985,031 is required for the transfer of 19/9.0 SYE positions including 1/1.0 SYE Director, 1/1.0 SYE Volunteer Services Coordinator, 1/1.0 SYE Administrative Assistant III, 5/5.0 SYE Administrative Assistants II, 2/2.0 SYE Animal Caretakers II and 9/9.0 SYE Animal Caretakers I resulting in the merger of the Animal Shelter into the Police Department.

Funding of \$5,942,418 is required for 25/25.0 SYE positions to complete staffing the new Sully District Police Station anticipated to open in January 2003. The positions include 1/1.0 SYE Police Captain, 1/1.0 SYE Police Lieutenant, 8/8.0 SYE Police Second Lieutenants, 6/6.0 SYE Police Sergeants, 6/6.0 SYE Police Citizen Aides II, 1/1.0 SYE Crime Analyst, 1/1.0 SYE Administrative Assistant III and 1/1.0 SYE Administrative Assistant II. This funding includes \$1,403,137 in Personnel Services (\$1,377,316 in Regular Salaries and \$25,821 in Shift Differential), \$2,222,618 in Operating Expenses, \$1,873,685 in Capital Equipment and \$442,978 in Fringe Benefits.

Total funding of \$6,927,449 includes \$2,179,910 in Personnel Services, \$2,430,876 in Operating Expenses, \$1,873,685 in Capital Equipment and \$442,978 in Fringe Benefits. In addition revenues of \$328,775 are also transferred from the Animal Shelter.

## FY 2003 POSITION CHANGES DETAIL

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Sheriff	0/0.0 SYE	(3/3.0) SYE	0/0.0 SYE

Funding reduction of \$172,000 and 3/3.0 SYE. These reductions include the elimination of 2/2.0 SYE Probation Counselors II and 1/1.0 Management Analyst III and will impact the agency's ability to provide contact and guidance for inmates as they transition from incarceration to the community.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Fire and Rescue	23/23.0 SYE	0/0.0 SYE	0/0.0 SYE

Funding of \$1,774,166 is required for 23/23.0 SYE positions to provide dedicated staffing and specialized equipment for the County's Hazardous materials Response Unit, enabling the elimination of cross assigning staff to perform this function. The positions include 3/3.0 SYE Fire Sergeants, 18/18.0 SYE Fire Technicians, and 2/2.0 SYE Instrument Technicians III.

Total funding of \$1,774,166 includes \$1,042,734 in Personnel Services, \$209,095 in Operating Expenses, \$142,950 in Capital Equipment and \$379,387 in Fringe Benefits.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Animal Shelter	0/0.0 SYE	(19/19.0) SYE	0/0.0 SYE

Funding of \$985,031 is decreased based on the transfer of 19/19.0 SYE positions as detailed above.

### *Public Works*

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
DPWES, Business Planning and Support	0/0.0 SYE	(2/2.0) SYE	0/0.0 SYE

Funding reduction of \$105,962 and 2/2.0 SYE positions. These reductions include the elimination of 1/1.0 SYE Programmer Analyst IV and 1/1.0 SYE Administrative Assistant III will impact the agency's ability to provide large-scale IT projects, planning and budgeting resources, contract administration and assistance and promotion in the design, development, and delivery of mandatory and essential technical and non-technical training.

## FY 2003 POSITION CHANGES DETAIL

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
DPWES, Capital Facilities	0/0.0 SYE	(3/3.0) SYE	0/0.0 SYE

Funding reduction of \$153,515 and 3/3.0 SYE. These reductions include the elimination of 1/1.0 SYE Engineer III, 1/1.0 SYE Management Analyst II and 1/1.0 SYE Administrative Assistant I and will impact the agency's ability to have flexibility to absorb any further increase in workload and will result in increased response time to citizens and customers.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
DPWES, Stormwater Management	0/0.0 SYE	(2/2.0) SYE	0/0.0 SYE

Funding reduction of \$67,882 and 2/2.0 SYE Laborer III and will impact the agency's ability to provide a efficient response time during flooding and snow events, and will extend schedules for routine maintenance.

### *Health and Welfare*

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Family Services	22/22.54 SYE	(1/1.0) SYE	0/0.0 SYE

The agency received new positions as well as the loss of a position as part of the Board of Supervisor's reductions explained in the introduction.

Funding of \$1,494,391 is required to support 22/22.54 SYE Day Care Center Supervisor and Day Care Center Teacher positions associated with five new rooms at existing school year SACC centers and transitioning five existing school year SACC centers to a year round schedule.

Total funding of \$1,494,391 includes \$928,636 in Personnel Services (\$890,623 in Regular Salaries and \$38,013 in Extra Pay), \$304,818 in Operating Expenses, \$35,000 in Capital Equipment, and \$225,937 in Fringe Benefits. Revenue of \$1,120,794 is anticipated to support this program for a net cost of \$373,597.

Funding reduction of \$90,347 and 1/1.0 SYE Deputy Director impacting the agency's ability to give additional work to the Management Staff and Agency Director because the additional workload will need to be absorbed by the remaining Managers, along with their ongoing responsibilities.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Administration for Human Services	0/0.0 SYE	(2/2.0) SYE	0/0.0 SYE

Funding reduction of \$182,465 and 2/2.0 SYE positions. These reductions include the elimination of 1/1.0 SYE Assistant Buyer and 1/1.0 Computer Systems Analyst III and will impact the agency's ability to effectively plan and execute changes recommend by DHR and DMB during their Workforce Planning session.



## FY 2003 POSITION CHANGES DETAIL

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### *Parks, Recreation and Cultural*

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Community and Recreation Services	0/0.0 SYE	(1/1.0) SYE	0/0.0 SYE

Funding reduction of \$51,423 and 1/1.0 SYE Transit Scheduler II and will impact the agency's ability to give additional assignments to the remaining staff due to increased workload from redistribution of duties.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Parks	0/0.0 SYE	(3/3.0) SYE	0/0.0 SYE

Funding reduction of \$127,851 and 3/3.0 SYE positions. These reductions include the elimination of 1/1.0 SYE Administrative Assistant II, 1/1.0 SYE Programmer Analyst III, 1/1.0 SYE Laborer I, and will impact the agency's ability to perform computer program analysis, provide administrative support to the RecPAC program, and provide area management services at Pak Authority facilities and athletic fields.

### *Community Development*

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
DPWES/Land Development	0/0.0 SYE	(10/10.0) SYE	0/0.0 SYE

Funding reduction of \$414,434 and 10/10.0 SYE positions. These reductions include the elimination of 1/1.0 SYE Engineering Technician, 1/1.0 SYE Senior Plumbing Inspector, 1/1.0 SYE Administrative Assistant II, 2/2.0 SYE Combination Inspectors, 2/2.0 SYE Engineers II, 1/1.0 SYE Engineering Technicians III, 1/1.0 SYE Engineering Aide, 1/1.0 SYE Administrative Assistant I, and will impact the agency's ability to provide efficient plan processing, increase delays in issuing building and occupancy permits and conducting residential inspections.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Planning and Zoning	0/0.0 SYE	(4/4.0) SYE	0/0.0 SYE

Funding reduction of \$272,384 and 4/4.0 SYE positions. These reductions include the elimination of 1/1.0 SYE Administrative Assistant, 1/1.0 SYE Programmer Analyst III, 2/2.0 SYE Planners II and will impact the agency's ability to undertake new planning initiatives and reduce staff's ability to provide assistance to applicants in helping to resolve issues.

# FY 2003 POSITION CHANGES DETAIL

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## GENERAL FUND SUPPORTED

<b>Agency</b>	<b>New Facilities/ Public Safety</b>	<b>Redirected Positions</b>	<b>Workload Adjustments</b>
106, Community Services Board	0/0.0 SYE	(1/1.0) SYE	0/0.0 SYE

Funding reduction of \$40,292, 1/1.0 SYE position and redeployment of 9/9.0 SYE positions elsewhere in the CSB system as part of the closing of Fairfax House. This action is part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School System.

## OTHER FUNDS

<b>Agency</b>	<b>New Facilities/ Public Safety</b>	<b>Redirected Positions</b>	<b>Workload Adjustments</b>
113, McLean Community Center	0/0.0 SYE	0/0.0 SYE	1/1.0 SYE

Funding of \$35,000 is required for an additional 1/1.0 SYE Recreation Specialist I position. This position will provide support to the Performing Arts program due to increases in programs and citizen participation.

Total funding of \$35,000 includes \$28,000 in Personnel Services and \$7,000 for Fringe Benefits.

**FY 2003 ADOPTED POSITION SUMMARY  
(GENERAL FUND)**

#	Agency Title	FY 2001		FY 2002								FY 2003				Inc/Dec Positions	Inc/Dec SYE		
		Actual Positions	Actual SYE	Adopted Positions	Adopted SYE	Carryover Positions	Carryover SYE	Out of Cycle Positions	Out of Cycle SYE	Third Quarter Positions	Third Quarter SYE	Revised Positions	Revised SYE	Advertised Positions	Advertised SYE			Adopted Positions	Adopted SYE
<b>Legis - Exec Functions/Central Services</b>																			
01	Board of Supervisors	78	78.00	78	78.00	0	0.00	0	0.00	0	0.00	78	78.00	78	78.00	78	78.00	0	0.00
02	Office of the County Executive	50	50.00	49	49.00	0	0.00	0	0.00	0	0.00	49	49.00	49	49.00	49	49.00	0	0.00
04	Department of Cable Communications and Consumer Protection	29	29.00	29	29.00	0	0.00	0	0.00	0	0.00	29	29.00	29	29.00	29	29.00	0	0.00
06	Department of Finance	72	72.00	73	73.00	0	0.00	0	0.00	0	0.00	73	73.00	73	73.00	72	72.00	(1)	(1.00)
11	Department of Human Resources	69	69.00	69	69.00	0	0.00	2	2.00	0	0.00	71	71.00	71	71.00	70	70.00	(1)	(1.00)
12	Department of Purchasing and Supply Management	59	59.00	59	59.00	0	0.00	0	0.00	0	0.00	59	59.00	59	59.00	57	57.00	(2)	(2.00)
13	Office of Public Affairs	11	11.00	11	11.00	0	0.00	1	1.00	0	0.00	12	12.00	12	12.00	12	12.00	0	0.00
15	Electoral Board and General Registrar	22	22.00	22	22.00	2	2.00	0	0.00	0	0.00	24	24.00	24	24.00	24	24.00	0	0.00
17	Office of the County Attorney	64	64.00	64	64.00	0	0.00	0	0.00	0	0.00	64	64.00	64	64.00	64	64.00	0	0.00
20	Department of Management and Budget	41	41.00	41	41.00	0	0.00	0	0.00	0	0.00	41	41.00	41	41.00	39	39.00	(2)	(2.00)
37	Office of the Financial and Program Auditor	2	2.00	2	2.00	0	0.00	0	0.00	0	0.00	2	2.00	2	2.00	2	2.00	0	0.00
41	Civil Service Commission	2	2.00	2	2.00	0	0.00	0	0.00	0	0.00	2	2.00	2	2.00	2	2.00	0	0.00
57	Department of Tax Administration	324	324.00	327	327.00	0	0.00	0	0.00	0	0.00	327	327.00	327	327.00	321	321.00	(6)	(6.00)
70	Department of Information Technology	217	217.00	219	219.00	0	0.00	0	0.00	0	0.00	219	219.00	219	219.00	216	216.00	(3)	(3.00)
<b>Total Legis - Exec Functions/Central Services</b>		<b>1,040</b>	<b>1,040.00</b>	<b>1,045</b>	<b>1,045.00</b>	<b>2</b>	<b>2.00</b>	<b>3</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>	<b>1,050</b>	<b>1,050.00</b>	<b>1,050</b>	<b>1,050.00</b>	<b>1,035</b>	<b>1,035.00</b>	<b>(15)</b>	<b>(15.00)</b>
<b>Judicial Administration</b>																			
80	Circuit Court and Records	162	162.00	162	162.00	0	0.00	0	0.00	0	0.00	162	162.00	162	162.00	161	161.00	(1)	(1.00)
82	Office of the Commonwealth's Attorney	37	36.50	37	36.50	0	0.00	0	0.00	0	0.00	37	36.50	37	36.50	37	36.50	0	0.00
85	General District Court	19	19.00	20	20.00	0	0.00	0	0.00	0	0.00	20	20.00	20	20.00	20	20.00	0	0.00
91	Office of the Sheriff	159	158.50	164	163.50	0	0.00	(4)	(4.00)	0	0.00	160	159.50	163	162.50	159	158.50	(1)	(1.00)
<b>Total Judicial Administration</b>		<b>377</b>	<b>376.00</b>	<b>383</b>	<b>382.00</b>	<b>0</b>	<b>0.00</b>	<b>(4)</b>	<b>(4.00)</b>	<b>0</b>	<b>0.00</b>	<b>379</b>	<b>378.00</b>	<b>382</b>	<b>381.00</b>	<b>377</b>	<b>376.00</b>	<b>(2)</b>	<b>(2.00)</b>
<b>Public Safety <sup>1</sup></b>																			
04	Department of Cable Communications and Consumer Protection	15	15.00	15	15.00	0	0.00	0	0.00	0	0.00	15	15.00	15	15.00	15	15.00	0	0.00
31	Land Development Services	167	167.00	167	167.00	0	0.00	0	0.00	0	0.00	167	167.00	167	167.00	160	160.00	(7)	(7.00)
81	Juvenile and Domestic Relations District Court	306	301.50	306	301.50	0	0.00	(1)	(1.00)	0	0.00	305	300.50	305	300.50	305	300.50	0	0.00
90	Police Department	1,747	1,653.16	1,747	1,653.16	0	0.00	8	8.00	7	7.00	1,762	1,668.16	1,799	1,705.16	1,806	1,712.16	44	44.00
91	Office of the Sheriff	378	377.50	379	378.50	0	0.00	4	4.00	0	0.00	383	382.50	380	379.50	381	380.50	(2)	(2.00)
92	Fire and Rescue Department	1,263	1,263.00	1,274	1,274.00	0	0.00	0	0.00	0	0.00	1,274	1,274.00	1,274	1,274.00	1,297	1,297.00	23	23.00
96	Animal Shelter	19	19.00	19	19.00	0	0.00	0	0.00	0	0.00	19	19.00	0	0.00	0	0.00	(19)	(19.00)
<b>Total Public Safety</b>		<b>3,895</b>	<b>3,796.16</b>	<b>3,907</b>	<b>3,808.16</b>	<b>0</b>	<b>0.00</b>	<b>11</b>	<b>11.00</b>	<b>7</b>	<b>7.00</b>	<b>3,925</b>	<b>3,826.16</b>	<b>3,940</b>	<b>3,841.16</b>	<b>3,964</b>	<b>3,865.16</b>	<b>39</b>	<b>39.00</b>
<b>Public Works</b>																			
08	Facilities Management Division	183	183.00	183	183.00	0	0.00	0	0.00	0	0.00	183	183.00	183	183.00	183	183.00	0	0.00
25	Business Planning and Support	35	35.00	35	35.00	0	0.00	1	1.00	0	0.00	36	36.00	36	36.00	34	34.00	(2)	(2.00)
26	Office of Capital Facilities	131	131.00	130	130.00	0	0.00	0	0.00	0	0.00	130	130.00	130	130.00	127	127.00	(3)	(3.00)
29	Maintenance & Stormwater Management	122	122.00	122	122.00	3	3.00	0	0.00	0	0.00	125	125.00	125	125.00	123	123.00	(2)	(2.00)
<b>Total Public Works</b>		<b>471</b>	<b>471.00</b>	<b>470</b>	<b>470.00</b>	<b>3</b>	<b>3.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>474</b>	<b>474.00</b>	<b>474</b>	<b>474.00</b>	<b>467</b>	<b>467.00</b>	<b>(7)</b>	<b>(7.00)</b>

**FY 2003 ADOPTED POSITION SUMMARY  
(GENERAL FUND)**

#	Agency Title	FY 2001		FY 2002								FY 2003				Inc/Dec Positions	Inc/Dec SYE		
		Actual Positions	Actual SYE	Adopted Positions	Adopted SYE	Carryover Positions	Carryover SYE	Out of Cycle Positions	Out of Cycle SYE	Third Quarter Positions	Third Quarter SYE	Revised Positions	Revised SYE	Advertised Positions	Advertised SYE			Adopted Positions	Adopted SYE
<b>Health and Welfare</b>																			
05	Office for Women	8	7.50	8	7.50	0	0.00	0	0.00	0	0.00	8	7.50	8	7.50	8	7.50	0	0.00
67	Department of Family Services	1,194	1,136.36	1,206	1,152.79	0	0.00	0	0.00	0	0.00	1,206	1,152.79	1,228	1,175.33	1,227	1,174.33	21	21.54
68	Department of Administration for Human Services	199	197.50	199	197.50	0	0.00	1	1.00	0	0.00	200	198.50	200	198.50	198	196.50	(2)	(2.00)
69	Department of Systems Management for Human Services	79	78.50	81	80.50	0	0.00	1	1.00	0	0.00	82	81.50	82	81.50	82	81.50	0	0.00
71	Health Department	551	479.26	552	480.26	0	0.00	1	0.50	0	0.00	553	480.76	555	482.76	553	480.76	0	0.00
<b>Total Health and Welfare</b>		<b>2,031</b>	<b>1,899.12</b>	<b>2,046</b>	<b>1,918.55</b>	<b>0</b>	<b>0.00</b>	<b>3</b>	<b>2.50</b>	<b>0</b>	<b>0.00</b>	<b>2,049</b>	<b>1,921.05</b>	<b>2,073</b>	<b>1,945.59</b>	<b>2,068</b>	<b>1,940.59</b>	<b>19</b>	<b>19.54</b>
<b>Parks, Recreation and Cultural</b>																			
50	Department of Community and Recreation Services	98	98.00	96	96.00	0	0.00	(1)	(1.00)	0	0.00	95	95.00	95	95.00	94	94.00	(1)	(1.00)
51	Fairfax County Park Authority	386	383.50	392	389.50	0	0.00	0	0.00	0	0.00	392	389.50	392	389.50	389	386.50	(3)	(3.00)
52	Fairfax County Public Library	458	415.50	458	415.50	0	0.00	0	0.00	0	0.00	458	415.50	458	415.50	458	415.50	0	0.00
<b>Total Parks, Recreation and Cultural</b>		<b>942</b>	<b>897.00</b>	<b>946</b>	<b>901.00</b>	<b>0</b>	<b>0.00</b>	<b>(1)</b>	<b>(1.00)</b>	<b>0</b>	<b>0.00</b>	<b>945</b>	<b>900.00</b>	<b>945</b>	<b>900.00</b>	<b>941</b>	<b>896.00</b>	<b>(4)</b>	<b>(4.00)</b>
<b>Community Development</b>																			
16	Economic Development Authority	33	33.00	33	33.00	0	0.00	0	0.00	0	0.00	33	33.00	33	33.00	33	33.00	0	0.00
31	Land Development Services	141	141.00	141	141.00	(1)	(1.00)	(1)	(1.00)	0	0.00	139	139.00	139	139.00	136	136.00	(3)	(3.00)
35	Department of Planning and Zoning	142	142.00	142	142.00	0	0.00	0	0.00	0	0.00	142	142.00	142	142.00	138	138.00	(4)	(4.00)
36	Planning Commission	8	8.00	8	8.00	0	0.00	0	0.00	0	0.00	8	8.00	8	8.00	8	8.00	0	0.00
38	Department of Housing and Community Development	55	55.00	58	58.00	0	0.00	0	0.00	0	0.00	58	58.00	58	58.00	58	58.00	0	0.00
39	Office of Human Rights	19	19.00	19	19.00	0	0.00	0	0.00	0	0.00	19	19.00	19	19.00	19	19.00	0	0.00
40	Department of Transportation	58	58.00	58	58.00	0	0.00	0	0.00	0	0.00	58	58.00	58	58.00	58	58.00	0	0.00
<b>Total Community Development</b>		<b>456</b>	<b>456.00</b>	<b>459</b>	<b>459.00</b>	<b>(1)</b>	<b>(1.00)</b>	<b>(1)</b>	<b>(1.00)</b>	<b>0</b>	<b>0.00</b>	<b>457</b>	<b>457.00</b>	<b>457</b>	<b>457.00</b>	<b>450</b>	<b>450.00</b>	<b>(7)</b>	<b>(7.00)</b>
<b>Total General Fund Positions</b>		<b>9,212</b>	<b>8,935.28</b>	<b>9,256</b>	<b>8,983.71</b>	<b>4</b>	<b>4.00</b>	<b>12</b>	<b>11.50</b>	<b>7</b>	<b>7.00</b>	<b>9,279</b>	<b>9,006.21</b>	<b>9,321</b>	<b>9,048.75</b>	<b>9,302</b>	<b>9,029.75</b>	<b>23</b>	<b>23.54</b>

<sup>1</sup> As part of the FY 2003 Adopted Budget Plan, Agency 96, Animal Shelter was consolidated with Agency 90, Police Department.

**FY 2003 ADOPTED POSITION SUMMARY  
(GENERAL FUND SUPPORTED AND OTHER FUNDS)**

Fund	FY 2001		FY 2002										FY 2003				Inc/Dec Positions	Inc/Dec SYE
	Actual Positions	Actual SYE	Adopted Positions	Adopted SYE	Carryover Positions	Carryover SYE	Out of Cycle Positions	Out of Cycle SYE	Third Quarter Positions	Third Quarter SYE	Revised Positions	Revised SYE	Advertised Positions	Advertised SYE	Adopted Positions	Adopted SYE		
<b>General Fund Supported</b>																		
106 Community Services Board																		
Central Services	11	11.00	11	11.00	0	0.00	1	1.00	0	0.00	12	12.00	12	12.00	12	12.00	0	0.00
Mental Health Services	423	410.85	425	414.85	0	0.50	(1)	(0.50)	0	0.50	424	415.35	424	414.85	423	414.35	(1)	(1.00)
Mental Retardation Services	150	149.00	151	150.50	0	0.00	0	0.00	0	0.00	151	150.50	151	150.50	151	150.50	0	0.00
Alcohol & Drug Services	302	299.50	302	300.00	0	0.00	0	0.00	0	0.00	302	300.00	302	300.00	302	300.00	0	0.00
<i>Total Community Services Board</i>	<i>886</i>	<i>870.35</i>	<i>889</i>	<i>876.35</i>	<i>0</i>	<i>0.50</i>	<i>0</i>	<i>0.50</i>	<i>0</i>	<i>0.50</i>	<i>889</i>	<i>877.85</i>	<i>889</i>	<i>877.35</i>	<i>888</i>	<i>876.85</i>	<i>(1)</i>	<i>(1.00)</i>
141 Elderly Housing Programs	15	15.00	15	15.00	0	0.00	0	0.00	0	0.00	15	15.00	15	15.00	15	15.00	0	0.00
500 Retiree Health Benefits	1	1.00	1	1.00	0	0.00	0	0.00	0	0.00	1	1.00	1	1.00	1	1.00	0	0.00
501 County Insurance Fund	13	13.00	13	13.00	0	0.00	0	0.00	0	0.00	13	13.00	13	13.00	13	13.00	0	0.00
503 Department of Vehicle Services	252	252.00	256	256.00	0	0.00	0	0.00	0	0.00	256	256.00	256	256.00	256	256.00	0	0.00
504 Document Services Division	20	20.00	20	20.00	0	0.00	0	0.00	0	0.00	20	20.00	20	20.00	20	20.00	0	0.00
505 Technology Infrastructure Services	66	66.00	66	66.00	0	0.00	4	4.00	0	0.00	70	70.00	70	70.00	70	70.00	0	0.00
<b>Total General Fund Supported</b>	<b>1,253</b>	<b>1,237.35</b>	<b>1,260</b>	<b>1,247.35</b>	<b>0</b>	<b>0.50</b>	<b>4</b>	<b>4.50</b>	<b>0</b>	<b>0.50</b>	<b>1,264</b>	<b>1,252.85</b>	<b>1,264</b>	<b>1,252.35</b>	<b>1,263</b>	<b>1,251.85</b>	<b>(1)</b>	<b>(1.00)</b>
<b>Other Funds</b>																		
105 Cable Communications	43	43.00	43	43.00	0	0.00	(4)	(4.00)	0	0.00	39	39.00	39	39.00	39	39.00	0	0.00
109 Refuse Collection & Recycling Ops	139	139.00	139	139.00	0	0.00	0	0.00	0	0.00	139	139.00	139	139.00	139	139.00	0	0.00
110 Refuse Disposal	134	134.00	134	134.00	0	0.00	0	0.00	0	0.00	134	134.00	134	134.00	134	134.00	0	0.00
111 Reston Community Center	38	37.11	38	37.11	0	0.00	0	0.00	0	0.00	38	37.11	38	37.11	38	37.11	0	0.00
112 Energy Resource Recovery Facility	9	9.00	9	9.00	0	0.00	0	0.00	0	0.00	9	9.00	9	9.00	9	9.00	0	0.00
113 McLean Community Center	29	23.75	29	24.25	0	0.00	0	0.00	0	0.00	29	24.25	30	25.25	30	25.25	1	1.00
114 I-95 Refuse Disposal	37	37.00	37	37.00	0	0.00	0	0.00	0	0.00	37	37.00	37	37.00	37	37.00	0	0.00
116 Forest Integrated Pest Management Program	8	8.00	8	8.00	0	0.00	0	0.00	0	0.00	8	8.00	8	8.00	8	8.00	0	0.00
117 Alcohol Safety Action Program	15	15.00	15	15.00	0	0.00	0	0.00	0	0.00	15	15.00	15	15.00	15	15.00	0	0.00
142 Community Development Block Grant	21	21.00	21	21.00	0	0.00	0	0.00	0	0.00	21	21.00	21	21.00	21	21.00	0	0.00
145 HOME Investment Partnership Grant	1	1.00	1	1.00	0	0.00	0	0.00	0	0.00	1	1.00	1	1.00	1	1.00	0	0.00
401 Sewer Bond Operations & Maintenance																		
Director of Waste Management	358	357.50	358	357.50	0	0.00	(6)	(6.00)	0	0.00	352	351.50	352	351.50	352	351.50	0	0.00
Line Maintenance Division	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wastewater Treatment Division	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Systems Engineer & Monitoring Division	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<i>Total Sewer Bond Operations &amp; Maintenance</i>	<i>358</i>	<i>357.50</i>	<i>358</i>	<i>357.50</i>	<i>0</i>	<i>0.00</i>	<i>(6)</i>	<i>(6.00)</i>	<i>0</i>	<i>0.00</i>	<i>352</i>	<i>351.50</i>	<i>352</i>	<i>351.50</i>	<i>352</i>	<i>351.50</i>	<i>0</i>	<i>0.00</i>
601 Fairfax County Employees' Retirement	20	20.00	20	20.00	0	0.00	0	0.00	0	0.00	20	20.00	20	20.00	20	20.00	0	0.00
<b>Total Other Funds</b>	<b>852</b>	<b>845.36</b>	<b>852</b>	<b>845.86</b>	<b>0</b>	<b>0.00</b>	<b>(10)</b>	<b>(10.00)</b>	<b>0</b>	<b>0.00</b>	<b>842</b>	<b>835.86</b>	<b>843</b>	<b>836.86</b>	<b>843</b>	<b>836.86</b>	<b>1</b>	<b>1.00</b>
<b>Total All Funds</b>	<b>11,317</b>	<b>11,017.99</b>	<b>11,368</b>	<b>11,076.92</b>	<b>4</b>	<b>4.50</b>	<b>6</b>	<b>6.00</b>	<b>7</b>	<b>7.50</b>	<b>11,385</b>	<b>11,094.92</b>	<b>11,428</b>	<b>11,137.96</b>	<b>11,408</b>	<b>11,118.46</b>	<b>23</b>	<b>23.54</b>

**FY 2003 ADOPTED POSITION SUMMARY  
(GENERAL FUND STATE POSITIONS)**

Agency Title	FY 2001		FY 2002										FY 2003					
	Actual Positions	Actual SYE	Adopted Positions	Adopted SYE	Carryover Positions	Carryover SYE	Out of Cycle Positions	Out of Cycle SYE	Third Quarter Positions	Third Quarter SYE	Revised Positions	Revised SYE	Advertised Positions	Advertised SYE	Adopted Positions	Adopted SYE	Inc/Dec Positions	Inc/Dec SYE
Circuit Court and Records	15	15.00	15	15.00	0	0.00	0	0.00	0	0.00	15	15.00	15	15.00	15	15.00	0	0.00
Juvenile and Domestic Relations District Court	42	42.00	42	42.00	0	0.00	0	0.00	0	0.00	42	42.00	42	42.00	42	42.00	0	0.00
General District Court	122	116.40	124	117.00	0	0.00	0	0.00	0	0.00	124	117.00	124	117.00	124	117.00	0	0.00
<b>Total</b>	<b>179</b>	<b>173.40</b>	<b>181</b>	<b>174.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>181</b>	<b>174.00</b>	<b>181</b>	<b>174.00</b>	<b>181</b>	<b>174.00</b>	<b>0</b>	<b>0.00</b>

**FY 2003 ADOPTED POSITION SUMMARY  
(GRANT POSITIONS)**

Fund/ Agency Title	FY 2001		FY 2002										FY 2003				Inc/Dec Positions	Inc/Dec SYE
	Actual Positions	Actual SYE	Adopted Positions	Adopted SYE	Carryover Positions	Carryover SYE	Out of Cycle Positions	Out of Cycle SYE	Third Quarter Positions	Third Quarter SYE	Revised Positions	Revised SYE	Advertised Positions	Advertised SYE	Adopted Positions	Adopted SYE		
<b>Fund 102, Federal/State Grant Fund</b>																		
Office of the County Executive	1	1.00	1	1.00	0	0.00	0	0.00	0	0.00	1	1.00	1	1.00	1	1.00	0	0.00
DPWES/Capital Facilities	1	1.00	1	1.00	0	0.00	0	0.00	0	0.00	1	1.00	1	1.00	1	1.00	0	0.00
Department of Planning and Zoning	1	1.00	1	1.00	0	0.00	0	0.00	0	0.00	1	1.00	1	1.00	1	1.00	0	0.00
Office of Human Rights	3	3.00	3	3.00	0	0.00	0	0.00	0	0.00	3	3.00	3	3.00	3	3.00	0	0.00
Department of Transportation	7	7.00	6	6.00	0	0.00	0	0.00	0	0.00	6	6.00	6	6.00	6	6.00	0	0.00
Department of Family Services	176	173.50	175	168.12	3	3.00	19	23.13	0	0.00	197	194.25	191	188.25	197	194.25	0	0.00
Health Department	25	24.13	24	23.13	0	0.00	0	0.00	0	0.00	24	23.13	24	23.13	24	23.13	0	0.00
Circuit Court and Records	1	1.00	1	1.00	0	0.00	0	0.00	0	0.00	1	1.00	1	1.00	1	1.00	0	0.00
Juvenile and Domestic Relations Court	9	7.50	10	8.50	0	0.00	13	13.00	0	0.00	23	21.50	9	8.00	21	20.00	(2)	(1.50)
General District Court	8	8.00	9	9.00	0	0.00	0	0.00	0	0.00	9	9.00	9	9.00	9	9.00	0	0.00
Police Department	11	11.00	5	5.00	0	0.00	1	1.00	0	0.00	6	6.00	6	6.00	6	6.00	0	0.00
Office of the Sheriff	0	0.00	1	1.00	0	0.00	(1)	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Fire and Rescue	4	4.00	4	4.00	0	0.00	0	0.00	0	0.00	4	4.00	4	4.00	4	4.00	0	0.00
<b>Total Federal/State Grant Fund</b>	<b>247</b>	<b>242.13</b>	<b>241</b>	<b>231.75</b>	<b>3</b>	<b>3.00</b>	<b>32</b>	<b>36.13</b>	<b>0</b>	<b>0.00</b>	<b>276</b>	<b>270.88</b>	<b>256</b>	<b>251.38</b>	<b>274</b>	<b>269.38</b>	<b>(2)</b>	<b>(1.50)</b>
<b>Fund 103, Aging Grants and Programs</b>																		
Department of Community and Recreation Services	10	10.00	10	10.00	0	0.00	0	0.00	0	0.00	10	10.00	10	10.00	10.00	10.00	0	0.00
Department of Family Services	25	24.00	26	25.00	0	0.00	1	1.00	0	0.00	27	26.00	27	26.00	27.00	26.00	0	0.00
<b>Total Aging Grants and Programs</b>	<b>35</b>	<b>34.00</b>	<b>36</b>	<b>35.00</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>37</b>	<b>36.00</b>	<b>37</b>	<b>36.00</b>	<b>37.00</b>	<b>36.00</b>	<b>0</b>	<b>0.00</b>
<b>Fund 106, Community Services Board</b>																		
Mental Health Services	33	29.30	33	29.30	0	0.00	(1)	(1.00)	0	0.00	32	28.30	32	28.30	32.00	28.30	0	0.00
Mental Retardation Services	5	5.00	5	5.00	1	0.50	0	0.00	0	0.00	6	5.50	6	5.50	6.00	5.50	0	0.00
Alcohol & Drug Services	41	39.50	41	39.50	0	0.00	(1)	(1.00)	0	0.00	40	38.50	40	38.50	40.00	38.50	0	0.00
<b>Total Community Services Board</b>	<b>79</b>	<b>73.80</b>	<b>79</b>	<b>73.80</b>	<b>1</b>	<b>0.50</b>	<b>(2)</b>	<b>(2.00)</b>	<b>0</b>	<b>0.00</b>	<b>78</b>	<b>72.30</b>	<b>78</b>	<b>72.30</b>	<b>78.00</b>	<b>72.30</b>	<b>0</b>	<b>0.00</b>



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# **COMPENSATION PLAN AND PAY SCHEDULES**

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The County Compensation Plans ("C", "E", "F", "L", "O", "P" and "S") and Job Classification Table for FY 2003 are included on the following pages.

- ◆ The "E", "L" and "S" Compensation Plans have been adjusted by 2.67 percent for FY 2003 to include the impact of the annual market index. Consistent with the transition from cost of living increases completed in FY 2002, the adjustment impacts the minimum, midpoint and maximum of the pay plans but does not impact individual employee salaries. This market index is calculated based on data from the Consumer Price Index, the Federal Wage adjustment, and the Employment Cost Index, which includes state, local and private sector salaries. The "E" Plan designates pay grades for positions appointed by the County Executive, including Department Heads, the "L" Plan provides pay grades for attorneys in the County and the "S" Plan provides the pay grades for the majority of non-public safety employees.
- ◆ The "C," "F," "O," and "P" Compensation Plans are used for the various Public Safety positions in the County. They include steps for public safety employees who will continue to be evaluated under the public safety merit evaluation system. The "C" Plan is used for Sheriff's Deputies, the "F" Plan for the Fire and Rescue Department, the "O" Plan for Police Officers and the "P" Plan for Animal Wardens, Public Safety Communicators, Police Communication Assistants and Traffic Enforcement Officers. Each of the pay grades on these Plans have also been adjusted for FY 2003 by 2.67 percent resulting in increases for these public safety employees to reflect the impact of the annual market index.

The Job Classification Table includes an alphabetical listing of County job classes with the FY 2003 pay grade classification. This classification includes the impact of the Market Study of both core and supplemental job classes performed during FY 2002. As part of the market study system implemented in FY 2001, adjustments resulting from the Market Study are made to the pay grade but not to the individual pay of employees.

**Compensation Pay Plan - Fiscal Year 2003  
C Pay Plan**

PAY GRD	RATE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11
<b>C-17</b>	<b>AN</b>	36,024.98	37,825.42	39,717.39	41,703.58	43,788.99	48,168.22	50,690.64	53,225.54	55,885.86	58,680.34	61,614.18
	<b>BW</b>	1,385.58	1,454.82	1,527.59	1,603.98	1,684.19	1,852.62	1,949.64	2,047.14	2,149.46	2,256.94	2,369.78
	<b>HR</b>	17.3197	18.1853	19.0949	20.0498	21.0524	23.1578	24.3705	25.5892	26.8682	28.2117	29.6222
<b>STEP HOLD</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			
<b>C-18</b>	<b>AN</b>	39,554.53	41,531.57	43,608.66	45,788.29	48,078.37	50,481.81	53,006.30	55,658.10	58,441.97	61,363.12	64,431.33
	<b>BW</b>	1,521.33	1,597.37	1,677.26	1,761.09	1,849.17	1,941.61	2,038.70	2,140.70	2,247.77	2,360.12	2,478.13
	<b>HR</b>	19.0166	19.9671	20.9657	22.0136	23.1146	24.2701	25.4838	26.7587	28.0971	29.5015	30.9766
<b>STEP HOLD</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			
<b>C-19</b>	<b>AN</b>	41,441.09	43,513.39	45,689.49	47,973.95	50,373.44	52,892.32	55,537.25	58,313.22	61,229.17	64,290.93	67,505.57
	<b>BW</b>	1,593.89	1,673.59	1,757.29	1,845.15	1,937.44	2,034.32	2,136.05	2,242.82	2,354.97	2,472.73	2,596.37
	<b>HR</b>	19.9236	20.9199	21.9661	23.0644	24.2180	25.4290	26.7006	28.0352	29.4371	30.9091	32.4546
<b>STEP HOLD</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			
<b>C-20</b>	<b>AN</b>	43,513.18	45,689.07	47,974.16	50,372.61	52,892.11	55,537.04	58,314.05	61,228.75	64,290.72	67,505.57	70,880.78
	<b>BW</b>	1,673.58	1,757.27	1,845.16	1,937.41	2,034.31	2,136.04	2,242.85	2,354.95	2,472.72	2,596.37	2,726.18
	<b>HR</b>	20.9198	21.9659	23.0645	24.2176	25.4289	26.7005	28.0356	29.4369	30.9090	32.4546	34.0773
<b>STEP HOLD</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			
<b>C-21</b>	<b>AN</b>	45,688.24	47,971.87	50,371.36	52,889.41	55,533.71	58,310.72	61,226.05	64,287.60	67,501.82	70,878.08	74,421.98
	<b>BW</b>	1,757.24	1,845.07	1,937.36	2,034.21	2,135.91	2,242.72	2,354.85	2,472.60	2,596.22	2,726.08	2,862.38
	<b>HR</b>	21.9655	23.0634	24.2170	25.4276	26.6989	28.0340	29.4356	30.9075	32.4528	34.0760	35.7798
<b>STEP HOLD</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			
<b>C-25</b>	<b>AN</b>	50,734.53	53,270.46	55,934.53	58,731.50	61,668.46	64,751.02	67,988.75	71,389.14	74,957.79	78,706.16	82,641.52
	<b>BW</b>	1,951.33	2,048.86	2,151.33	2,258.90	2,371.86	2,490.42	2,614.95	2,745.74	2,882.99	3,027.16	3,178.52
	<b>HR</b>	24.3916	25.6108	26.8916	28.2363	29.6483	31.1303	32.6869	34.3217	36.0374	37.8395	39.7315
<b>STEP HOLD</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			
<b>C-26</b>	<b>AN</b>	53,270.46	55,934.53	58,731.50	61,668.46	64,751.02	67,988.75	71,389.14	74,957.79	78,706.16	82,640.69	86,772.82
	<b>BW</b>	2,048.86	2,151.33	2,258.90	2,371.86	2,490.42	2,614.95	2,745.74	2,882.99	3,027.16	3,178.49	3,337.42
	<b>HR</b>	25.6108	26.8916	28.2363	29.6483	31.1303	32.6869	34.3217	36.0374	37.8395	39.7311	41.7177
<b>STEP HOLD</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			

AN = Annual

BW = Biweekly

HR = Hourly

Pay scale effective July, 2002

**Compensation Pay Plan - Fiscal Year 2003  
C Pay Plan**

PAY GRD	RATE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11
<b>C-27</b>	<b>AN</b>	55,675.57	58,457.78	61,381.01	64,450.26	67,672.18	71,055.30	74,608.56	78,338.62	82,256.10	86,368.88	90,687.38
	<b>BW</b>	2,141.37	2,248.38	2,360.81	2,478.86	2,602.78	2,732.90	2,869.56	3,013.02	3,163.70	3,321.88	3,487.98
	<b>HR</b>	26.7671	28.1047	29.5101	30.9857	32.5347	34.1612	35.8695	37.6628	39.5462	41.5235	43.5997
<b>STEP HOLD</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			
<b>C-28</b>	<b>AN</b>	58,346.70	61,263.70	64,325.66	67,543.42	70,919.47	74,466.29	78,189.49	82,098.43	86,204.56	90,514.94	95,040.82
	<b>BW</b>	2,244.10	2,356.30	2,474.06	2,597.82	2,727.67	2,864.09	3,007.29	3,157.63	3,315.56	3,481.34	3,655.42
	<b>HR</b>	28.0513	29.4537	30.9258	32.4728	34.0959	35.8011	37.5911	39.4704	41.4445	43.5168	45.6927
<b>STEP HOLD</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			
<b>C-31</b>	<b>AN</b>	65,256.46	68,519.15	71,944.50	75,541.23	79,318.72	83,284.24	87,449.86	91,821.60	96,413.20	101,234.02	106,295.70
	<b>BW</b>	2,509.86	2,635.35	2,767.10	2,905.43	3,050.72	3,203.24	3,363.46	3,531.60	3,708.20	3,893.62	4,088.30
	<b>HR</b>	31.3733	32.9419	34.5887	36.3179	38.1340	40.0405	42.0432	44.1450	46.3525	48.6702	51.1037
<b>STEP HOLD</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			
<b>C-33</b>	<b>AN</b>	71,790.58	75,380.86	79,149.82	83,107.23	87,262.45	91,625.25	96,206.66	101,018.32	106,069.39	111,372.77	116,941.34
	<b>BW</b>	2,761.18	2,899.26	3,044.22	3,196.43	3,356.25	3,524.05	3,700.26	3,885.32	4,079.59	4,283.57	4,497.74
	<b>HR</b>	34.5147	36.2408	38.0528	39.9554	41.9531	44.0506	46.2532	48.5665	50.9949	53.5446	56.2218
<b>STEP HOLD</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			

AN = Annual      BW = Biweekly      HR = Hourly

Pay scale effective July, 2002

**Compensation Plan - Fiscal Year 2003**

**E Pay Plan**

<b>PAY PLAN GRADE</b>		<b>MINIMUM RATE SALARY</b>	<b>MID RATE SALARY</b>	<b>MAXIMUM RATE SALARY</b>
E-01	ANNUAL	48,896.02	65,194.90	81,493.57
	BIWEEKLY	1,880.62	2,507.50	3,134.37
	HOURLY	23.5077	31.3437	39.1796
E-02	ANNUAL	51,252.86	68,337.36	85,421.65
	BIWEEKLY	1,971.26	2,628.36	3,285.45
	HOURLY	24.6408	32.8545	41.0681
E-03	ANNUAL	53,732.02	71,642.48	89,553.36
	BIWEEKLY	2,066.62	2,755.48	3,444.36
	HOURLY	25.8327	34.4435	43.0545
E-04	ANNUAL	56,342.00	75,122.53	93,903.26
	BIWEEKLY	2,167.00	2,889.33	3,611.66
	HOURLY	27.0875	36.1166	45.1458
E-05	ANNUAL	57,465.62	76,620.96	95,776.30
	BIWEEKLY	2,210.22	2,946.96	3,683.70
	HOURLY	27.6277	36.8370	46.0463
E-06	ANNUAL	60,250.74	80,334.18	100,418.03
	BIWEEKLY	2,317.34	3,089.78	3,862.23
	HOURLY	28.9667	38.6222	48.2779
E-07	ANNUAL	63,220.56	84,294.29	105,367.81
	BIWEEKLY	2,431.56	3,242.09	4,052.61
	HOURLY	30.3945	40.5261	50.6576
E-08	ANNUAL	66,256.94	88,342.59	110,428.24
	BIWEEKLY	2,548.34	3,397.79	4,247.24
	HOURLY	31.8543	42.4724	53.0905
E-09	ANNUAL	69,470.13	92,626.98	115,783.62
	BIWEEKLY	2,671.93	3,562.58	4,453.22
	HOURLY	33.3991	44.5322	55.6652

Pay scale effective July, 2002

**Compensation Plan - Fiscal Year 2003  
E Pay Plan**

<b>PAY PLAN GRADE</b>		<b>MINIMUM RATE SALARY</b>	<b>MID RATE SALARY</b>	<b>MAXIMUM RATE SALARY</b>
<b>E-10</b>	<b>ANNUAL</b>	72,935.20	97,246.66	121,558.32
	<b>BIWEEKLY</b>	2,805.20	3,740.26	4,675.32
	<b>HOURLY</b>	35.0650	46.7532	58.4415
<b>E-11</b>	<b>ANNUAL</b>	76,493.87	101,991.76	127,489.65
	<b>BIWEEKLY</b>	2,942.07	3,922.76	4,903.45
	<b>HOURLY</b>	36.7759	49.0345	61.2931
<b>E-12</b>	<b>ANNUAL</b>	78,007.90	104,010.40	130,013.10
	<b>BIWEEKLY</b>	3,000.30	4,000.40	5,000.50
	<b>HOURLY</b>	37.5038	50.0050	62.5063
<b>E-13</b>	<b>ANNUAL</b>	81,856.11	109,141.55	136,426.78
	<b>BIWEEKLY</b>	3,148.31	4,197.75	5,247.18
	<b>HOURLY</b>	39.3539	52.4719	65.5898
<b>E-14</b>	<b>ANNUAL</b>	88,465.52	117,953.89	147,442.46
	<b>BIWEEKLY</b>	3,402.52	4,536.69	5,670.86
	<b>HOURLY</b>	42.5315	56.7086	70.8858

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Pay scale effective July, 2002

**Compensation Pay Plan - Fiscal Year 2003  
F Pay Plan**

PAY GRD	RATE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11
F-17	AN	33,601.98	35,281.58	37,046.26	38,898.50	40,844.13	44,928.62	47,281.94	49,645.86	52,127.50	54,733.74	57,470.40
	BW	1,292.38	1,356.98	1,424.86	1,496.10	1,570.93	1,728.02	1,818.54	1,909.46	2,004.90	2,105.14	2,210.40
	HR	16.1548	16.9623	17.8107	18.7012	19.6366	21.6003	22.7317	23.8682	25.0613	26.3143	27.6300
	H3	11.5391	12.1159	12.7219	13.3580	14.0261	15.4288	16.2369	17.0487	17.9009	18.7959	19.7357
STEP HOLD		1	1	1	1	1	1	1	2			
F-18	AN	36,894.62	38,738.54	40,676.06	42,709.06	44,845.01	47,086.62	49,441.81	51,914.93	54,511.39	57,236.40	60,098.48
	BW	1,419.02	1,489.94	1,564.46	1,642.66	1,724.81	1,811.02	1,901.61	1,996.73	2,096.59	2,201.40	2,311.48
	HR	17.7378	18.6243	19.5558	20.5332	21.5601	22.6378	23.7701	24.9591	26.2074	27.5175	28.8935
	H3	12.6699	13.3031	13.9684	14.6666	15.4001	16.1699	16.9786	17.8279	18.7196	19.6554	20.6382
STEP HOLD		1	1	1	1	1	1	1	2			
F-19	AN	38,654.30	40,587.04	42,616.70	44,747.46	46,985.95	49,334.90	51,802.19	54,391.38	57,111.18	59,967.23	62,965.34
	BW	1,486.70	1,561.04	1,639.10	1,721.06	1,807.15	1,897.50	1,992.39	2,091.98	2,196.58	2,306.43	2,421.74
	HR	18.5838	19.5130	20.4888	21.5132	22.5894	23.7187	24.9049	26.1497	27.4573	28.8304	30.2718
	H3	13.2741	13.9379	14.6349	15.3666	16.1353	16.9419	17.7892	18.6784	19.6124	20.5931	21.6227
STEP HOLD		1	1	1	1	1	1	1	2			
F-20	AN	40,586.21	42,615.66	44,745.79	46,983.66	49,332.61	51,798.86	54,389.50	57,108.48	59,963.90	62,962.22	66,110.51
	BW	1,561.01	1,639.06	1,720.99	1,807.06	1,897.41	1,992.26	2,091.90	2,196.48	2,306.30	2,421.62	2,542.71
	HR	19.5126	20.4883	21.5124	22.5883	23.7176	24.9033	26.1488	27.4560	28.8288	30.2703	31.7839
	H3	13.9376	14.6345	15.3660	16.1345	16.9411	17.7881	18.6777	19.6114	20.5920	21.6216	22.7028
STEP HOLD		1	1	1	1	1	1	1	2			
F-21	AN	41,780.34	43,868.66	46,062.22	48,365.41	50,783.20	53,323.09	55,988.82	58,788.08	61,727.54	64,814.67	68,055.52
	BW	1,606.94	1,687.26	1,771.62	1,860.21	1,953.20	2,050.89	2,153.42	2,261.08	2,374.14	2,492.87	2,617.52
	HR	20.0867	21.0907	22.1453	23.2526	24.4150	25.6361	26.9177	28.2635	29.6767	31.1609	32.7190
	H3	14.3476	15.0648	15.8181	16.6090	17.4393	18.3115	19.2269	20.1882	21.1976	22.2578	23.3707
STEP HOLD		1	1	1	1	1	1	1	2			

AN = Annual      BW = Biweekly      HR = Hourly      HR3 = Hourly rate for 24 hour shift      Pay scale effective July, 2002

**Compensation Pay Plan - Fiscal Year 2003  
F Pay Plan**

PAY GRD	RATE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11
<b>F-22</b>	<b>AN</b>	44,455.01	46,678.11	49,011.46	51,461.90	54,034.86	56,736.78	59,574.74	62,552.88	65,680.58	68,964.69	72,413.12
	<b>BW</b>	1,709.81	1,795.31	1,885.06	1,979.30	2,078.26	2,182.18	2,291.34	2,405.88	2,526.18	2,652.49	2,785.12
	<b>HR</b>	21.3726	22.4414	23.5632	24.7413	25.9783	27.2773	28.6417	30.0735	31.5772	33.1561	34.8140
	<b>H3</b>	15.2661	16.0296	16.8309	17.6724	18.5559	19.4838	20.4584	21.4811	22.5551	23.6829	24.8671
<b>STEP HOLD</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			
<b>F-23</b>	<b>AN</b>	46,677.07	49,011.04	51,461.28	54,034.24	56,736.37	59,573.49	62,551.84	65,679.12	68,963.86	72,411.04	76,031.90
	<b>BW</b>	1,795.27	1,885.04	1,979.28	2,078.24	2,182.17	2,291.29	2,405.84	2,526.12	2,652.46	2,785.04	2,924.30
	<b>HR</b>	22.4409	23.5630	24.7410	25.9780	27.2771	28.6411	30.0730	31.5765	33.1557	34.8130	36.5538
	<b>H3</b>	16.0292	16.8307	17.6721	18.5557	19.4836	20.4579	21.4807	22.5546	23.6826	24.8664	26.1099
<b>STEP HOLD</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			
<b>F-24</b>	<b>AN</b>	49,011.04	51,461.28	54,034.24	56,736.37	59,573.49	62,551.84	65,679.12	68,963.86	72,411.04	76,032.74	79,834.14
	<b>BW</b>	1,885.04	1,979.28	2,078.24	2,182.17	2,291.29	2,405.84	2,526.12	2,652.46	2,785.04	2,924.34	3,070.54
	<b>HR</b>	23.5630	24.7410	25.9780	27.2771	28.6411	30.0730	31.5765	33.1557	34.8130	36.5542	38.3818
	<b>H3</b>	16.8307	17.6721	18.5557	19.4836	20.4579	21.4807	22.5546	23.6826	24.8664	26.1101	27.4156
<b>STEP HOLD</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			
<b>F-25</b>	<b>AN</b>	51,345.01	53,911.31	56,607.82	59,438.29	62,410.40	65,529.78	68,807.02	72,247.76	75,860.10	79,653.60	83,636.18
	<b>BW</b>	1,974.81	2,073.51	2,177.22	2,286.09	2,400.40	2,520.38	2,646.42	2,778.76	2,917.70	3,063.60	3,216.78
	<b>HR</b>	24.6851	25.9189	27.2153	28.5761	30.0050	31.5047	33.0803	34.7345	36.4712	38.2950	40.2097
	<b>H3</b>	17.6322	18.5135	19.4395	20.4115	21.4321	22.5034	23.6288	24.8104	26.0509	27.3536	28.7212
<b>STEP HOLD</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			
<b>F-26</b>	<b>AN</b>	53,911.31	56,607.82	59,438.29	62,410.40	65,529.78	68,807.02	72,247.76	75,860.10	79,653.60	83,635.14	87,816.77
	<b>BW</b>	2,073.51	2,177.22	2,286.09	2,400.40	2,520.38	2,646.42	2,778.76	2,917.70	3,063.60	3,216.74	3,377.57
	<b>HR</b>	25.9189	27.2153	28.5761	30.0050	31.5047	33.0803	34.7345	36.4712	38.2950	40.2092	42.2196
	<b>H3</b>	18.5135	19.4395	20.4115	21.4321	22.5034	23.6288	24.8104	26.0509	27.3536	28.7209	30.1569
<b>STEP HOLD</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			

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AN = Annual      BW = Biweekly      HR = Hourly      HR3 = Hourly rate for 24 hour shift      Pay scale effective July, 2002

**Compensation Pay Plan - Fiscal Year 2003  
F Pay Plan**

PAY GRD	RATE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11
<b>F-27</b>	<b>AN</b>	56,345.33	59,161.23	62,119.62	65,225.68	68,486.91	71,910.38	75,506.29	79,281.28	83,245.76	87,408.05	91,778.75
	<b>BW</b>	2,167.13	2,275.43	2,389.22	2,508.68	2,634.11	2,765.78	2,904.09	3,049.28	3,201.76	3,361.85	3,529.95
	<b>HR</b>	27.0891	28.4429	29.8652	31.3585	32.9264	34.5723	36.3011	38.1160	40.0220	42.0231	44.1244
	<b>H3</b>	19.3494	20.3164	21.3323	22.3989	23.5189	24.6945	25.9294	27.2257	28.5871	30.0165	31.5174
<b>STEP HOLD</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			
<b>F-29</b>	<b>AN</b>	62,888.38	66,031.47	69,334.30	72,800.00	76,440.62	80,263.04	84,275.98	88,489.65	92,863.06	97,507.49	102,383.01
	<b>BW</b>	2,418.78	2,539.67	2,666.70	2,800.00	2,940.02	3,087.04	3,241.38	3,403.45	3,571.66	3,750.29	3,937.81
	<b>HR</b>	30.2348	31.7459	33.3338	35.0000	36.7503	38.5880	40.5173	42.5431	44.6457	46.8786	49.2226
	<b>H3</b>	21.5963	22.6756	23.8099	25.0000	26.2502	27.5629	28.9409	30.3879	31.8898	33.4847	35.1590
<b>STEP HOLD</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			
<b>F-31</b>	<b>AN</b>	69,224.06	72,685.18	76,318.53	80,134.08	84,141.41	88,348.21	92,766.96	97,404.32	102,275.06	107,389.15	112,758.46
	<b>BW</b>	2,662.46	2,795.58	2,935.33	3,082.08	3,236.21	3,398.01	3,567.96	3,746.32	3,933.66	4,130.35	4,336.86
	<b>HR</b>	33.2808	34.9448	36.6916	38.5260	40.4526	42.4751	44.5995	46.8290	49.1707	51.6294	54.2108
	<b>H3</b>	23.7720	24.9606	26.2083	27.5186	28.8947	30.3394	31.8568	33.4493	35.1219	36.8781	38.7220
<b>STEP HOLD</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			
<b>F-33</b>	<b>AN</b>	76,155.66	79,964.14	83,962.11	88,159.97	92,568.32	97,195.90	102,056.45	107,160.14	112,518.22	118,144.00	124,051.41
	<b>BW</b>	2,929.06	3,075.54	3,229.31	3,390.77	3,560.32	3,738.30	3,925.25	4,121.54	4,327.62	4,544.00	4,771.21
	<b>HR</b>	36.6133	38.4443	40.3664	42.3846	44.5040	46.7288	49.0656	51.5193	54.0953	56.8000	59.6401
	<b>H3</b>	26.1524	27.4602	28.8331	30.2747	31.7886	33.3777	35.0469	36.7995	38.6395	40.5714	42.6001
<b>STEP HOLD</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			

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AN = Annual      BW = Biweekly      HR = Hourly      HR3 = Hourly rate for 24 hour shift      Pay scale effective July, 2002



**Compensation Plan - Fiscal Year 2003  
L Pay Plan**

<b>PAY PLAN GRADE</b>		<b>MINIMUM RATE SALARY</b>	<b>MID RATE SALARY</b>	<b>MAXIMUM RATE SALARY</b>
L-01	ANNUAL	42,121.87	56,162.70	70,203.33
	BIWEEKLY	1,620.07	2,160.10	2,700.13
	HOURLY	20.2509	27.0013	33.7516
L-02	ANNUAL	48,146.80	64,195.46	80,244.32
	BIWEEKLY	1,851.80	2,469.06	3,086.32
	HOURLY	23.1475	30.8632	38.5790
L-03	ANNUAL	54,170.69	72,227.58	90,284.69
	BIWEEKLY	2,083.49	2,777.98	3,472.49
	HOURLY	26.0436	34.7248	43.4061
L-04	ANNUAL	60,195.20	80,260.13	100,325.06
	BIWEEKLY	2,315.20	3,086.93	3,858.66
	HOURLY	28.9400	38.5866	48.2332
L-05	ANNUAL	66,219.50	88,292.67	110,365.84
	BIWEEKLY	2,546.90	3,395.87	4,244.84
	HOURLY	31.8363	42.4484	53.0605
L-06	ANNUAL	70,154.45	93,539.26	116,924.29
	BIWEEKLY	2,698.25	3,597.66	4,497.09
	HOURLY	33.7281	44.9708	56.2136
L-07	ANNUAL	73,069.78	97,426.16	121,782.54
	BIWEEKLY	2,810.38	3,747.16	4,683.94
	HOURLY	35.1297	46.8395	58.5493
L-08	ANNUAL	78,948.48	105,264.64	131,580.80
	BIWEEKLY	3,036.48	4,048.64	5,060.80
	HOURLY	37.9560	50.6080	63.2600
L-09	ANNUAL	86,542.98	115,390.50	144,238.22
	BIWEEKLY	3,328.58	4,438.10	5,547.62
	HOURLY	41.6072	55.4762	69.3453

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Pay scale effective July, 2002

**Compensation Pay Plan - Fiscal Year 2003  
O Pay Plan**

<b>PAY GRD</b>	<b>RATE</b>	<b>STEP 1</b>	<b>STEP 2</b>	<b>STEP 3</b>	<b>STEP 4</b>	<b>STEP 5</b>	<b>STEP 6</b>	<b>STEP 7</b>	<b>STEP 8</b>	<b>STEP 9</b>	<b>STEP 10</b>	<b>STEP 11</b>
<b>O-17</b>	<b>AN</b>	36,024.98	37,825.42	39,717.39	41,703.58	43,788.99	48,168.22	50,690.64	53,225.54	55,885.86	58,680.34	61,614.18
	<b>BW</b>	1,385.58	1,454.82	1,527.59	1,603.98	1,684.19	1,852.62	1,949.64	2,047.14	2,149.46	2,256.94	2,369.78
	<b>HR</b>	17.3197	18.1853	19.0949	20.0498	21.0524	23.1578	24.3705	25.5892	26.8682	28.2117	29.6222
	<b>STEP HOLD</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			
<b>O-18</b>	<b>AN</b>	39,554.53	41,531.57	43,608.66	45,788.29	48,078.37	50,481.81	53,006.30	55,658.10	58,441.97	61,363.12	64,431.33
	<b>BW</b>	1,521.33	1,597.37	1,677.26	1,761.09	1,849.17	1,941.61	2,038.70	2,140.70	2,247.77	2,360.12	2,478.13
	<b>HR</b>	19.0166	19.9671	20.9657	22.0136	23.1146	24.2701	25.4838	26.7587	28.0971	29.5015	30.9766
	<b>STEP HOLD</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			
<b>O-19</b>	<b>AN</b>	41,441.09	43,513.39	45,689.49	47,973.95	50,373.44	52,892.32	55,537.25	58,313.22	61,229.17	64,290.93	67,505.57
	<b>BW</b>	1,593.89	1,673.59	1,757.29	1,845.15	1,937.44	2,034.32	2,136.05	2,242.82	2,354.97	2,472.73	2,596.37
	<b>HR</b>	19.9236	20.9199	21.9661	23.0644	24.2180	25.4290	26.7006	28.0352	29.4371	30.9091	32.4546
	<b>STEP HOLD</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			
<b>O-20</b>	<b>AN</b>	43,513.18	45,689.07	47,974.16	50,372.61	52,892.11	55,537.04	58,314.05	61,228.75	64,290.72	67,505.57	70,880.78
	<b>BW</b>	1,673.58	1,757.27	1,845.16	1,937.41	2,034.31	2,136.04	2,242.85	2,354.95	2,472.72	2,596.37	2,726.18
	<b>HR</b>	20.9198	21.9659	23.0645	24.2176	25.4289	26.7005	28.0356	29.4369	30.9090	32.4546	34.0773
	<b>STEP HOLD</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			
<b>O-21</b>	<b>AN</b>	45,688.24	47,971.87	50,371.36	52,889.41	55,533.71	58,310.72	61,226.05	64,287.60	67,501.82	70,878.08	74,421.98
	<b>BW</b>	1,757.24	1,845.07	1,937.36	2,034.21	2,135.91	2,242.72	2,354.85	2,472.60	2,596.22	2,726.08	2,862.38
	<b>HR</b>	21.9655	23.0634	24.2170	25.4276	26.6989	28.0340	29.4356	30.9075	32.4528	34.0760	35.7798
	<b>STEP HOLD</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			
<b>O-25</b>	<b>AN</b>	50,734.53	53,270.46	55,934.53	58,731.50	61,668.46	64,751.02	67,988.75	71,389.14	74,957.79	78,706.16	82,641.52
	<b>BW</b>	1,951.33	2,048.86	2,151.33	2,258.90	2,371.86	2,490.42	2,614.95	2,745.74	2,882.99	3,027.16	3,178.52
	<b>HR</b>	24.3916	25.6108	26.8916	28.2363	29.6483	31.1303	32.6869	34.3217	36.0374	37.8395	39.7315
	<b>STEP HOLD</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			
<b>O-26</b>	<b>AN</b>	53,270.46	55,934.53	58,731.50	61,668.46	64,751.02	67,988.75	71,389.14	74,957.79	78,706.16	82,640.69	86,772.82
	<b>BW</b>	2,048.86	2,151.33	2,258.90	2,371.86	2,490.42	2,614.95	2,745.74	2,882.99	3,027.16	3,178.49	3,337.42
	<b>HR</b>	25.6108	26.8916	28.2363	29.6483	31.1303	32.6869	34.3217	36.0374	37.8395	39.7311	41.7177
	<b>STEP HOLD</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			

AN = Annual

BW = Biweekly

HR = Hourly

Pay scale effective July, 2002

**Compensation Pay Plan - Fiscal Year 2003  
O Pay Plan**

<b>PAY GRD</b>	<b>RATE</b>	<b>STEP 1</b>	<b>STEP 2</b>	<b>STEP 3</b>	<b>STEP 4</b>	<b>STEP 5</b>	<b>STEP 6</b>	<b>STEP 7</b>	<b>STEP 8</b>	<b>STEP 9</b>	<b>STEP 10</b>	<b>STEP 11</b>
<b>O-27</b>	<b>AN</b>	55,675.57	58,457.78	61,381.01	64,450.26	67,672.18	71,055.30	74,608.56	78,338.62	82,256.10	86,368.88	90,687.38
	<b>BW</b>	2,141.37	2,248.38	2,360.81	2,478.86	2,602.78	2,732.90	2,869.56	3,013.02	3,163.70	3,321.88	3,487.98
	<b>HR</b>	26.7671	28.1047	29.5101	30.9857	32.5347	34.1612	35.8695	37.6628	39.5462	41.5235	43.5997
	<b>STEP HOLD</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			
<b>O-28</b>	<b>AN</b>	58,346.70	61,263.70	64,325.66	67,543.42	70,919.47	74,466.29	78,189.49	82,098.43	86,204.56	90,514.94	95,040.82
	<b>BW</b>	2,244.10	2,356.30	2,474.06	2,597.82	2,727.67	2,864.09	3,007.29	3,157.63	3,315.56	3,481.34	3,655.42
	<b>HR</b>	28.0513	29.4537	30.9258	32.4728	34.0959	35.8011	37.5911	39.4704	41.4445	43.5168	45.6927
	<b>STEP HOLD</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			
<b>O-31</b>	<b>AN</b>	65,256.46	68,519.15	71,944.50	75,541.23	79,318.72	83,284.24	87,449.86	91,821.60	96,413.20	101,234.02	106,295.70
	<b>BW</b>	2,509.86	2,635.35	2,767.10	2,905.43	3,050.72	3,203.24	3,363.46	3,531.60	3,708.20	3,893.62	4,088.30
	<b>HR</b>	31.3733	32.9419	34.5887	36.3179	38.1340	40.0405	42.0432	44.1450	46.3525	48.6702	51.1037
	<b>STEP HOLD</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			
<b>O-33</b>	<b>AN</b>	71,790.58	75,380.86	79,149.82	83,107.23	87,262.45	91,625.25	96,206.66	101,018.32	106,069.39	111,372.77	116,941.34
	<b>BW</b>	2,761.18	2,899.26	3,044.22	3,196.43	3,356.25	3,524.05	3,700.26	3,885.32	4,079.59	4,283.57	4,497.74
	<b>HR</b>	34.5147	36.2408	38.0528	39.9554	41.9531	44.0506	46.2532	48.5665	50.9949	53.5446	56.2218
	<b>STEP HOLD</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			

AN = Annual

BW = Biweekly

HR = Hourly

Pay scale effective July, 2002

**Compensation Pay Plan - Fiscal Year 2003  
P Pay Plan**

<b>PAY GRD</b>	<b>RATE</b>	<b>STEP 1</b>	<b>STEP 2</b>	<b>STEP 3</b>	<b>STEP 4</b>	<b>STEP 5</b>	<b>STEP 6</b>	<b>STEP 7</b>	<b>STEP 8</b>	<b>STEP 9</b>	<b>STEP 10</b>	<b>STEP 11</b>
<b>P-11</b>	<b>AN</b>	24,407.34	25,627.47	26,908.96	28,254.51	29,667.04	31,150.50	32,707.79	34,343.30	36,060.54	37,863.28	39,756.50
	<b>BW</b>	938.74	985.67	1,034.96	1,086.71	1,141.04	1,198.10	1,257.99	1,320.90	1,386.94	1,456.28	1,529.10
	<b>HR</b>	11.7343	12.3209	12.9370	13.5839	14.2630	14.9762	15.7249	16.5112	17.3368	18.2035	19.1137
	<b>STEP HOLD</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			
<b>P-12</b>	<b>AN</b>	25,627.47	26,908.96	28,254.51	29,667.04	31,150.50	32,707.79	34,343.30	36,060.54	37,863.28	39,756.50	41,744.14
	<b>BW</b>	985.67	1,034.96	1,086.71	1,141.04	1,198.10	1,257.99	1,320.90	1,386.94	1,456.28	1,529.10	1,605.54
	<b>HR</b>	12.3209	12.9370	13.5839	14.2630	14.9762	15.7249	16.5112	17.3368	18.2035	19.1137	20.0693
	<b>STEP HOLD</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			
<b>P-13</b>	<b>AN</b>	26,908.96	28,254.51	29,667.04	31,150.50	32,707.79	34,343.30	36,060.54	37,863.28	39,756.50	41,744.14	43,831.42
	<b>BW</b>	1,034.96	1,086.71	1,141.04	1,198.10	1,257.99	1,320.90	1,386.94	1,456.28	1,529.10	1,605.54	1,685.82
	<b>HR</b>	12.9370	13.5839	14.2630	14.9762	15.7249	16.5112	17.3368	18.2035	19.1137	20.0693	21.0728
	<b>STEP HOLD</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			
<b>P-14</b>	<b>AN</b>	28,254.51	29,667.04	31,150.50	32,707.79	34,343.30	36,060.54	37,863.28	39,756.50	41,744.14	43,831.42	46,022.91
	<b>BW</b>	1,086.71	1,141.04	1,198.10	1,257.99	1,320.90	1,386.94	1,456.28	1,529.10	1,605.54	1,685.82	1,770.11
	<b>HR</b>	13.5839	14.2630	14.9762	15.7249	16.5112	17.3368	18.2035	19.1137	20.0693	21.0728	22.1264
	<b>STEP HOLD</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			
<b>P-15</b>	<b>AN</b>	29,667.04	31,150.50	32,707.79	34,343.30	36,060.54	37,863.28	39,756.50	41,744.14	43,831.42	46,023.12	48,324.43
	<b>BW</b>	1,141.04	1,198.10	1,257.99	1,320.90	1,386.94	1,456.28	1,529.10	1,605.54	1,685.82	1,770.12	1,858.63
	<b>HR</b>	14.2630	14.9762	15.7249	16.5112	17.3368	18.2035	19.1137	20.0693	21.0728	22.1265	23.2329
	<b>STEP HOLD</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			
<b>P-16</b>	<b>AN</b>	31,150.50	32,707.79	34,343.30	36,060.54	37,863.28	39,756.50	41,744.14	43,831.42	46,023.12	48,324.22	50,740.35
	<b>BW</b>	1,198.10	1,257.99	1,320.90	1,386.94	1,456.28	1,529.10	1,605.54	1,685.82	1,770.12	1,858.62	1,951.55
	<b>HR</b>	14.9762	15.7249	16.5112	17.3368	18.2035	19.1137	20.0693	21.0728	22.1265	23.2328	24.3944
	<b>STEP HOLD</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			

Effective FY 2003, Traffic Enforcement Officer job classes have been moved to the "P" Pay Plan.

AN = Annual      BW = Biweekly      HR = Hourly

Pay scale effective July, 2002

**Compensation Pay Plan - Fiscal Year 2003  
P Pay Plan**

<b>PAY GRD</b>	<b>RATE</b>	<b>STEP 1</b>	<b>STEP 2</b>	<b>STEP 3</b>	<b>STEP 4</b>	<b>STEP 5</b>	<b>STEP 6</b>	<b>STEP 7</b>	<b>STEP 8</b>	<b>STEP 9</b>	<b>STEP 10</b>	<b>STEP 11</b>
<b>P-17</b>	<b>AN</b>	32,707.79	34,343.30	36,060.54	37,863.28	39,756.50	41,744.14	43,831.42	46,023.12	48,324.22	50,740.35	53,277.33
	<b>BW</b>	1,257.99	1,320.90	1,386.94	1,456.28	1,529.10	1,605.54	1,685.82	1,770.12	1,858.62	1,951.55	2,049.13
	<b>HR</b>	15.7249	16.5112	17.3368	18.2035	19.1137	20.0693	21.0728	22.1265	23.2328	24.3944	25.6141
	<b>STEP HOLD</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			
<b>P-18</b>	<b>AN</b>	34,343.30	36,060.54	37,863.28	39,756.50	41,744.14	43,831.42	46,023.12	48,324.22	50,740.35	53,277.33	55,941.18
	<b>BW</b>	1,320.90	1,386.94	1,456.28	1,529.10	1,605.54	1,685.82	1,770.12	1,858.62	1,951.55	2,049.13	2,151.58
	<b>HR</b>	16.5112	17.3368	18.2035	19.1137	20.0693	21.0728	22.1265	23.2328	24.3944	25.6141	26.8948
	<b>STEP HOLD</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			
<b>P-19</b>	<b>AN</b>	36,060.54	37,863.28	39,756.50	41,744.14	43,831.42	46,023.12	48,324.22	50,740.35	53,277.33	55,941.39	58,738.58
	<b>BW</b>	1,386.94	1,456.28	1,529.10	1,605.54	1,685.82	1,770.12	1,858.62	1,951.55	2,049.13	2,151.59	2,259.18
	<b>HR</b>	17.3368	18.2035	19.1137	20.0693	21.0728	22.1265	23.2328	24.3944	25.6141	26.8949	28.2397
	<b>STEP HOLD</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			
<b>P-20</b>	<b>AN</b>	37,863.28	39,756.50	41,744.14	43,831.42	46,023.12	48,324.22	50,740.35	53,277.33	55,941.39	58,738.37	61,675.33
	<b>BW</b>	1,456.28	1,529.10	1,605.54	1,685.82	1,770.12	1,858.62	1,951.55	2,049.13	2,151.59	2,259.17	2,372.13
	<b>HR</b>	18.2035	19.1137	20.0693	21.0728	22.1265	23.2328	24.3944	25.6141	26.8949	28.2396	29.6516
	<b>STEP HOLD</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			
<b>P-21</b>	<b>AN</b>	39,756.50	41,744.14	43,831.42	46,023.12	48,324.22	50,740.35	53,277.33	55,941.39	58,738.37	61,675.12	64,758.93
	<b>BW</b>	1,529.10	1,605.54	1,685.82	1,770.12	1,858.62	1,951.55	2,049.13	2,151.59	2,259.17	2,372.12	2,490.73
	<b>HR</b>	19.1137	20.0693	21.0728	22.1265	23.2328	24.3944	25.6141	26.8949	28.2396	29.6515	31.1341
	<b>STEP HOLD</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			
<b>P-22</b>	<b>AN</b>	41,744.14	43,831.42	46,023.12	48,324.22	50,740.35	53,277.33	55,941.39	58,738.37	61,675.12	64,758.93	67,996.66
	<b>BW</b>	1,605.54	1,685.82	1,770.12	1,858.62	1,951.55	2,049.13	2,151.59	2,259.17	2,372.12	2,490.73	2,615.26
	<b>HR</b>	20.0693	21.0728	22.1265	23.2328	24.3944	25.6141	26.8949	28.2396	29.6515	31.1341	32.6907
	<b>STEP HOLD</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			

Effective FY 2003, Traffic Enforcement Officer job classes have been moved to the "P" Pay Plan.

AN = Annual      BW = Biweekly      HR = Hourly

Pay scale effective July, 2002

**Compensation Pay Plan - Fiscal Year 2003  
P Pay Plan**

<b>PAY GRD</b>	<b>RATE</b>	<b>STEP 1</b>	<b>STEP 2</b>	<b>STEP 3</b>	<b>STEP 4</b>	<b>STEP 5</b>	<b>STEP 6</b>	<b>STEP 7</b>	<b>STEP 8</b>	<b>STEP 9</b>	<b>STEP 10</b>	<b>STEP 11</b>
<b>P-23</b>	<b>AN</b>	43,831.42	46,023.12	48,324.22	50,740.35	53,277.33	55,941.39	58,738.37	61,675.12	64,758.93	67,996.86	71,396.83
	<b>BW</b>	1,685.82	1,770.12	1,858.62	1,951.55	2,049.13	2,151.59	2,259.17	2,372.12	2,490.73	2,615.26	2,746.03
	<b>HR</b>	21.0728	22.1265	23.2328	24.3944	25.6141	26.8949	28.2396	29.6515	31.1341	32.6908	34.3254
	<b>STEP HOLD</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			
<b>P-24</b>	<b>AN</b>	46,023.12	48,324.22	50,740.35	53,277.33	55,941.39	58,738.37	61,675.12	64,758.93	67,996.86	71,396.83	74,966.53
	<b>BW</b>	1,770.12	1,858.62	1,951.55	2,049.13	2,151.59	2,259.17	2,372.12	2,490.73	2,615.26	2,746.03	2,883.33
	<b>HR</b>	22.1265	23.2328	24.3944	25.6141	26.8949	28.2396	29.6515	31.1341	32.6908	34.3254	36.0416
	<b>STEP HOLD</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			
<b>P-25</b>	<b>AN</b>	48,324.22	50,740.35	53,277.33	55,941.39	58,738.37	61,675.12	64,758.93	67,996.86	71,396.83	74,966.74	78,715.10
	<b>BW</b>	1,858.62	1,951.55	2,049.13	2,151.59	2,259.17	2,372.12	2,490.73	2,615.26	2,746.03	2,883.34	3,027.50
	<b>HR</b>	23.2328	24.3944	25.6141	26.8949	28.2396	29.6515	31.1341	32.6908	34.3254	36.0417	37.8438
	<b>STEP HOLD</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			
<b>P-26</b>	<b>AN</b>	50,740.35	53,277.33	55,941.39	58,738.37	61,675.12	64,758.93	67,996.86	71,396.83	74,966.74	78,714.69	82,650.67
	<b>BW</b>	1,951.55	2,049.13	2,151.59	2,259.17	2,372.12	2,490.73	2,615.26	2,746.03	2,883.34	3,027.49	3,178.87
	<b>HR</b>	24.3944	25.6141	26.8949	28.2396	29.6515	31.1341	32.6908	34.3254	36.0417	37.8436	39.7359
	<b>STEP HOLD</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>			

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Effective FY 2003, Traffic Enforcement Officer job classes have been moved to the "P" Pay Plan.

AN = Annual      BW = Biweekly      HR = Hourly

Pay scale effective July, 2002

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**Compensation Plan - Fiscal Year 2003  
S Pay Plan**

<b>PAY PLAN GRADE</b>		<b>MINIMUM RATE SALARY</b>	<b>MID RATE SALARY</b>	<b>MAXIMUM RATE SALARY</b>
<b>S-01</b>	<b>ANNUAL</b>	12,698.40	18,002.19	23,306.19
	<b>BIWEEKLY</b>	488.40	692.39	896.39
	<b>HOURLY</b>	6.1050	8.6549	11.2049
<b>S-02</b>	<b>ANNUAL</b>	13,911.87	19,319.25	24,726.83
	<b>BIWEEKLY</b>	535.07	743.05	951.03
	<b>HOURLY</b>	6.6884	9.2881	11.8879
<b>S-03</b>	<b>ANNUAL</b>	15,378.48	20,906.70	26,434.72
	<b>BIWEEKLY</b>	591.48	804.10	1,016.72
	<b>HOURLY</b>	7.3935	10.0513	12.7090
<b>S-04</b>	<b>ANNUAL</b>	16,924.75	22,566.34	28,207.92
	<b>BIWEEKLY</b>	650.95	867.94	1,084.92
	<b>HOURLY</b>	8.1369	10.8492	13.5615
<b>S-05</b>	<b>ANNUAL</b>	17,684.58	23,579.71	29,474.64
	<b>BIWEEKLY</b>	680.18	906.91	1,133.64
	<b>HOURLY</b>	8.5022	11.3364	14.1705
<b>S-06</b>	<b>ANNUAL</b>	18,514.29	24,685.65	30,857.01
	<b>BIWEEKLY</b>	712.09	949.45	1,186.81
	<b>HOURLY</b>	8.9011	11.8681	14.8351
<b>S-07</b>	<b>ANNUAL</b>	19,342.96	25,790.96	32,238.75
	<b>BIWEEKLY</b>	743.96	991.96	1,239.95
	<b>HOURLY</b>	9.2995	12.3995	15.4994
<b>S-08</b>	<b>ANNUAL</b>	20,231.33	26,975.31	33,719.09
	<b>BIWEEKLY</b>	778.13	1,037.51	1,296.89
	<b>HOURLY</b>	9.7266	12.9689	16.2111
<b>S-09</b>	<b>ANNUAL</b>	21,189.58	28,252.64	35,316.11
	<b>BIWEEKLY</b>	814.98	1,086.64	1,358.31
	<b>HOURLY</b>	10.1873	13.5830	16.9789

Pay scale effective July, 2002

**Compensation Plan - Fiscal Year 2003  
S Pay Plan**

<b>PAY PLAN GRADE</b>		<b>MINIMUM RATE SALARY</b>	<b>MID RATE SALARY</b>	<b>MAXIMUM RATE SALARY</b>
<b>S-10</b>	<b>ANNUAL</b>	22,148.26	29,531.22	36,913.97
	<b>BIWEEKLY</b>	851.86	1,135.82	1,419.77
	<b>HOURLY</b>	10.6482	14.1977	17.7471
<b>S-11</b>	<b>ANNUAL</b>	23,227.98	30,970.37	38,713.17
	<b>BIWEEKLY</b>	893.38	1,191.17	1,488.97
	<b>HOURLY</b>	11.1673	14.8896	18.6121
<b>S-12</b>	<b>ANNUAL</b>	24,247.18	32,329.44	40,411.90
	<b>BIWEEKLY</b>	932.58	1,243.44	1,554.30
	<b>HOURLY</b>	11.6573	15.5430	19.4288
<b>S-13</b>	<b>ANNUAL</b>	25,455.66	33,941.02	42,426.18
	<b>BIWEEKLY</b>	979.06	1,305.42	1,631.78
	<b>HOURLY</b>	12.2383	16.3178	20.3972
<b>S-14</b>	<b>ANNUAL</b>	26,664.77	35,552.82	44,441.07
	<b>BIWEEKLY</b>	1,025.57	1,367.42	1,709.27
	<b>HOURLY</b>	12.8196	17.0927	21.3659
<b>S-15</b>	<b>ANNUAL</b>	27,942.10	37,255.71	46,569.74
	<b>BIWEEKLY</b>	1,074.70	1,432.91	1,791.14
	<b>HOURLY</b>	13.4337	17.9114	22.3893
<b>S-16</b>	<b>ANNUAL</b>	29,211.52	38,948.62	48,685.73
	<b>BIWEEKLY</b>	1,123.52	1,498.02	1,872.53
	<b>HOURLY</b>	14.0440	18.7253	23.4066
<b>S-17</b>	<b>ANNUAL</b>	30,618.22	40,824.16	51,030.10
	<b>BIWEEKLY</b>	1,177.62	1,570.16	1,962.70
	<b>HOURLY</b>	14.7203	19.6270	24.5337
<b>S-18</b>	<b>ANNUAL</b>	32,017.65	42,690.13	53,363.02
	<b>BIWEEKLY</b>	1,231.45	1,641.93	2,052.42
	<b>HOURLY</b>	15.3931	20.5241	25.6553

Pay scale effective July, 2002



**Compensation Plan - Fiscal Year 2003  
S Pay Plan**

<b>PAY PLAN GRADE</b>		<b>MINIMUM RATE SALARY</b>	<b>MID RATE SALARY</b>	<b>MAXIMUM RATE SALARY</b>
<b>S-19</b>	<b>ANNUAL</b>	33,545.20	44,726.86	55,908.53
	<b>BIWEEKLY</b>	1,290.20	1,720.26	2,150.33
	<b>HOURLY</b>	16.1275	21.5033	26.8791
<b>S-20</b>	<b>ANNUAL</b>	35,134.94	46,846.59	58,558.24
	<b>BIWEEKLY</b>	1,351.34	1,801.79	2,252.24
	<b>HOURLY</b>	16.8918	22.5224	28.1530
<b>S-21</b>	<b>ANNUAL</b>	36,860.72	49,147.70	61,434.46
	<b>BIWEEKLY</b>	1,417.72	1,890.30	2,362.86
	<b>HOURLY</b>	17.7215	23.6287	29.5358
<b>S-22</b>	<b>ANNUAL</b>	38,578.38	51,437.98	64,297.58
	<b>BIWEEKLY</b>	1,483.78	1,978.38	2,472.98
	<b>HOURLY</b>	18.5473	24.7298	30.9123
<b>S-23</b>	<b>ANNUAL</b>	40,426.05	53,901.33	67,376.61
	<b>BIWEEKLY</b>	1,554.85	2,073.13	2,591.41
	<b>HOURLY</b>	19.4356	25.9141	32.3926
<b>S-24</b>	<b>ANNUAL</b>	42,463.82	56,618.43	70,773.04
	<b>BIWEEKLY</b>	1,633.22	2,177.63	2,722.04
	<b>HOURLY</b>	20.4153	27.2204	34.0255
<b>S-25</b>	<b>ANNUAL</b>	44,532.38	59,376.30	74,220.43
	<b>BIWEEKLY</b>	1,712.78	2,283.70	2,854.63
	<b>HOURLY</b>	21.4098	28.5463	35.6829
<b>S-26</b>	<b>ANNUAL</b>	46,600.32	62,133.55	77,666.99
	<b>BIWEEKLY</b>	1,792.32	2,389.75	2,987.19
	<b>HOURLY</b>	22.4040	29.8719	37.3399
<b>S-27</b>	<b>ANNUAL</b>	48,896.02	65,194.90	81,493.57
	<b>BIWEEKLY</b>	1,880.62	2,507.50	3,134.37
	<b>HOURLY</b>	23.5077	31.3437	39.1796

Pay scale effective July, 2002

**Compensation Plan - Fiscal Year 2003  
S Pay Plan**

<b>PAY PLAN GRADE</b>		<b>MINIMUM RATE SALARY</b>	<b>MID RATE SALARY</b>	<b>MAXIMUM RATE SALARY</b>
<b>S-28</b>	<b>ANNUAL</b>	51,252.86	68,337.36	85,421.65
	<b>BIWEEKLY</b>	1,971.26	2,628.36	3,285.45
	<b>HOURLY</b>	24.6408	32.8545	41.0681
<b>S-29</b>	<b>ANNUAL</b>	53,732.02	71,642.48	89,553.36
	<b>BIWEEKLY</b>	2,066.62	2,755.48	3,444.36
	<b>HOURLY</b>	25.8327	34.4435	43.0545
<b>S-30</b>	<b>ANNUAL</b>	56,342.00	75,122.53	93,903.26
	<b>BIWEEKLY</b>	2,167.00	2,889.33	3,611.66
	<b>HOURLY</b>	27.0875	36.1166	45.1458
<b>S-31</b>	<b>ANNUAL</b>	57,465.62	76,620.96	95,776.30
	<b>BIWEEKLY</b>	2,210.22	2,946.96	3,683.70
	<b>HOURLY</b>	27.6277	36.8370	46.0463
<b>S-32</b>	<b>ANNUAL</b>	60,250.74	80,334.18	100,418.03
	<b>BIWEEKLY</b>	2,317.34	3,089.78	3,862.23
	<b>HOURLY</b>	28.9667	38.6222	48.2779
<b>S-33</b>	<b>ANNUAL</b>	63,220.56	84,294.29	105,367.81
	<b>BIWEEKLY</b>	2,431.56	3,242.09	4,052.61
	<b>HOURLY</b>	30.3945	40.5261	50.6576
<b>S-34</b>	<b>ANNUAL</b>	66,256.94	88,342.59	110,428.24
	<b>BIWEEKLY</b>	2,548.34	3,397.79	4,247.24
	<b>HOURLY</b>	31.8543	42.4724	53.0905
<b>S-35</b>	<b>ANNUAL</b>	69,470.13	92,626.98	115,783.62
	<b>BIWEEKLY</b>	2,671.93	3,562.58	4,453.22
	<b>HOURLY</b>	33.3991	44.5322	55.6652
<b>S-36</b>	<b>ANNUAL</b>	72,935.20	97,246.66	121,558.32
	<b>BIWEEKLY</b>	2,805.20	3,740.26	4,675.32
	<b>HOURLY</b>	35.0650	46.7532	58.4415

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**Compensation Plan - Fiscal Year 2003  
S Pay Plan**

PAY PLAN GRADE		MINIMUM RATE SALARY	MID RATE SALARY	MAXIMUM RATE SALARY
S-37	ANNUAL	76,493.87	101,991.76	127,489.65
	BIWEEKLY	2,942.07	3,922.76	4,903.45
	HOURLY	36.7759	49.0345	61.2931
S-38	ANNUAL	78,007.90	104,010.40	130,013.10
	BIWEEKLY	3,000.30	4,000.40	5,000.50
	HOURLY	37.5038	50.0050	62.5063
S-39	ANNUAL	81,856.11	109,141.55	136,426.78
	BIWEEKLY	3,148.31	4,197.75	5,247.18
	HOURLY	39.3539	52.4719	65.5898
S-40	ANNUAL	88,465.52	117,953.89	147,442.46
	BIWEEKLY	3,402.52	4,536.69	5,670.86
	HOURLY	42.5315	56.7086	70.8858

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Pay scale effective July, 2002

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**COUNTY OF FAIRFAX  
JOB CLASSIFICATION TABLE**

<b>Class Code</b>	<b>Class Title</b>	<b>Pay Grade</b>	<b>Class Code</b>	<b>Class Title</b>	<b>Pay Grade</b>
1366	ACCOUNTANT I	S-20	4163	ASSISTANT DIRECTOR, PUBLIC SAFETY	S-26
1364	ACCOUNTANT II	S-24		COMMUNICATIONS CENTER	
1362	ACCOUNTANT III	S-27	5187	ASSISTANT ENVIRONMENTAL SERVICES DIRECTOR	S-26
7207	ADMINISTRATIVE AIDE	X-01	4205	ASSISTANT FIRE CHIEF	F-33
2255	ADMINISTRATIVE ASSISTANT I	S-09	3725	ASSISTANT HISTORIAN	S-15
2254	ADMINISTRATIVE ASSISTANT II	S-13	7608	ASSISTANT INSTRUCTOR I	S-01
2253	ADMINISTRATIVE ASSISTANT III	S-15	7609	ASSISTANT INSTRUCTOR II	S-06
2252	ADMINISTRATIVE ASSISTANT IV	S-17	6243	ASSISTANT MOTOR EQUIPMENT SUPERINTENDENT	S-23
2251	ADMINISTRATIVE ASSISTANT V	S-19	3765	ASSISTANT PARK SPECIALIST	S-16
2250	ADMINISTRATIVE ASSOCIATE	S-21	1138	ASSISTANT PERSONNEL DIRECTOR	S-33
6356	AIR CONDITIONING EQUIPMENT REPAIRER	S-18	1124	ASSISTANT PLANNING DIRECTOR	S-33
6221	AIRCRAFT & POWERPLANT TECHNICIAN I	S-20	1570	ASSISTANT PRODUCER	S-19
6220	AIRCRAFT & POWERPLANT TECHNICIAN II	S-21	1414	ASSISTANT REAL ESTATE APPRAISER	S-19
4147	ANIMAL CARETAKER I	S-13	1406	ASSISTANT REAL ESTATE DIRECTOR	S-31
4146	ANIMAL CARETAKER II	S-15	6611	ASSISTANT REFUSE SUPERINTENDENT	S-22
4152	ANIMAL CONTROL OFFICER I	P-18	3624	ASSISTANT RESIDENTIAL COUNSELOR	S-16
4151	ANIMAL CONTROL OFFICER II	P-20	6212	ASSISTANT SUPERVISOR FACILITIES SUPPORT	S-24
4150	ANIMAL CONTROL OFFICER III	P-23	5363	ASSISTANT SUPERVISORY ENGINEERING INSPECTOR	S-22
4154	ANIMAL SHELTER DIRECTOR	E-01	3334	ASSISTANT THEATER TECHNICAL DIRECTOR	S-19
1278	ARCHIVES TECHNICIAN	S-16	7201	ASSISTANT TO COUNTY EXECUTIVE	E-07
1277	ASSISTANT ARCHIVIST	S-20	3410	ASSOCIATE DIRECTOR LIBRARY OPERATIONS	S-31
1738	ASSISTANT BUYER	S-14	3412	ASSOCIATE DIRECTOR LIBRARY TECH OPERATIONS	S-31
4314	ASSISTANT COMMONWEALTH ATTORNEY I	S-23	1132	ASST DIR PER PROP STATE INCOME & LICENSING	S-31
4312	ASSISTANT COMMONWEALTH ATTORNEY II	S-28	4188	ATU TECHNICIAN	S-14
4310	ASSISTANT COMMONWEALTH ATTORNEY III	S-31	3194	AUDIOLOGIST I	S-21
4308	ASSISTANT COMMONWEALTH ATTORNEY IV	S-33	3193	AUDIOLOGIST II	S-23
4324	ASSISTANT COUNTY ATTORNEY I	L-01	2165	AUDIOVISUAL/TELEVISION TECHNICIAN	S-14
4322	ASSISTANT COUNTY ATTORNEY II	L-02	1268	AUDITOR I	S-20
4320	ASSISTANT COUNTY ATTORNEY III	L-03	1267	AUDITOR II	S-24
4319	ASSISTANT COUNTY ATTORNEY IV	L-04	1266	AUDITOR III	S-27
4318	ASSISTANT COUNTY ATTORNEY V	L-05	1265	AUDITOR IV	S-31
4317	ASSISTANT COUNTY ATTORNEY VI	L-06	6250	AUTO BODY REPAIRER I	S-17
3241	ASSISTANT DIRECTOR COURT SERVICES	S-30	6249	AUTO BODY REPAIRER II	S-19
7106	ASSISTANT DIRECTOR ECONOMIC DEVELOPMENT AUTH.	S-29	6246	AUTOMOTIVE MECHANIC I	S-17
1102	ASSISTANT DIRECTOR INFO TECH (CHIEF MIS. ARCHITECT/ENG.)	S-38	6244	AUTOMOTIVE MECHANIC II	S-19
			6255	AUTOMOTIVE PARTS SPECIALIST I	S-12
3122	ASSISTANT DIRECTOR NURSES	S-30	6254	AUTOMOTIVE PARTS SPECIALIST II	S-13
1145	ASSISTANT DIRECTOR OF COMMUNITY & RECREATION SERVICES	S-34	1218	BUDGET ANALYST I	S-20
			1217	BUDGET ANALYST II	S-24
1152	ASSISTANT DIRECTOR OF MANAGEMENT & BUDGET	S-35	1216	BUDGET ANALYST III	S-27
1183	ASSISTANT DIRECTOR OF PUBLIC WORKS & ENVIRONMENTAL SVCS.	S-36	1215	BUDGET ANALYST IV	S-31
			5319	BUILDING INSPECTOR	S-16
1159	ASSISTANT DIRECTOR OF VEHICLE SERVICES	S-32	6722	BUILDING SUPERVISOR I	S-14

## COUNTY OF FAIRFAX JOB CLASSIFICATION TABLE

Class Code	Class Title	Pay Grade	Class Code	Class Title	Pay Grade
6721	BUILDING SUPERVISOR II	S-18	1389	CLAIMS & REHABILITATION SUPERVISOR	S-25
6720	BUILDING SUPERVISOR III	S-19	1392	CLAIMS MANAGER	S-27
1801	BUSINESS ANALYST I	S-22	1395	CLAIMS SPECIALIST	S-20
1802	BUSINESS ANALYST II	S-24	2105	CLERK-BOARD OF SUPERVISORS	E-01
1803	BUSINESS ANALYST III	S-27	3134	CLINIC ROOM AIDE	S-12
1423	BUSINESS TAX SPECIALIST I	S-18	3152	CLINICAL PSYCHOLOGIST	S-26
1422	BUSINESS TAX SPECIALIST II	S-20	5156	CODE ENFORCEMENT/COMPLAINT COORDINATOR I	S-18
1736	BUYER I	S-19	5155	CODE ENFORCEMENT/COMPLAINT COORDINATOR II	S-24
1734	BUYER II	S-23	5154	CODE ENFORCEMENT/COMPLAINT COORDINATOR III	S-27
6274	CARPENTER I	S-15	5316	COMBINATION INSPECTOR	S-20
6272	CARPENTER II	S-17	3608	COMM SVS. BD PLANNING & DEVELOPMENT DIRECTOR	S-32
6270	CARPENTER SUPERVISOR	S-20	1108	COMMONWEALTH ATTORNEY (ELECTED)	S-39
3265	CASE AIDE	S-09	5177	COMMUNICATIONS ENGINEER	S-21
1390	CASHIER	S-09	6363	COMMUNICATIONS TECHNICIAN	S-18
7101	CHAIRMAN BOARD OF SUPERVISORS	X-01	3175	COMMUNITY HEALTH SPECIALIST	S-22
6120	CHAUFFEUR	S-09	1666	COMPUTER OPERATOR II	S-15
1360	CHIEF ACCOUNTING FISCAL OFFICER	S-28	1675	COMPUTER SCHEDULER	S-22
1254	CHIEF ADMINISTRATIVE SERVICES	S-22	1622	COMPUTER SYSTEMS ANALYST II	S-24
4149	CHIEF ANIMAL CONTROL OFFICER	P-26	1620	COMPUTER SYSTEMS ANALYST III	S-27
6235	CHIEF BUILDING MAINTENANCE SECTION	S-22	1626	COMPUTER SYSTEMS ANALYST TRAINEE	S-14
1509	CHIEF CABLE PROGRAMMING DIVISION	S-32	6508	CONSTRUCTION SUPERINTENDENT	S-24
1507	CHIEF CABLE REGULATORY DIVISION	S-32	6512	CONSTRUCTION SUPERVISOR	S-16
5152	CHIEF CODE ENFORCEMENT BRANCH	S-30	1528	CONSUMER INVESTIGATOR	S-18
6710	CHIEF CUSTODIAL SERVICES BRANCH	S-21	1527	CONSUMER SPECIALIST I	S-21
4410	CHIEF DEPUTY SHERIFF	C-33	1526	CONSUMER SPECIALIST II	S-25
5330	CHIEF ELECTRICAL INSPECTOR	S-27	1524	CONSUMER SPECIALIST III	S-28
1358	CHIEF FINANCE DIVISION	S-31	2193	COOK	S-11
1104	CHIEF FINANCIAL OFFICER	E-14	2194	COOK'S AIDE	S-08
1158	CHIEF FIRE AND RESCUE DEPARTMENT	E-13	7213	CO-OP STUDENT I	S-07
1109	CHIEF INFORMATION OFFICER	E-14	7212	CO-OP STUDENT II	S-09
2179	CHIEF MAIL SERVICES & PUBLICATIONS	S-21	7211	CO-OP STUDENT III	S-11
5340	CHIEF MECHANICAL INSPECTOR	S-27	7210	CO-OP STUDENT IV	S-13
1133	CHIEF OF POLICE	E-13	4444	CORRECTIONAL HEALTH NURSE I	S-20
5320	CHIEF PLUMBING INSPECTOR	S-27	4443	CORRECTIONAL HEALTH NURSE II	S-22
1505	CHIEF SPECIAL SERVICES DIVISION	S-32	4442	CORRECTIONAL HEALTH NURSE III	S-23
3910	CHIEF TRANSIT OPERATIONS	S-24	4441	CORRECTIONAL HEALTH NURSE IV	S-27
6236	CHIEF UTILITIES BRANCH	S-22	4440	CORRECTIONAL HEALTH SERVICES ADMINISTRATOR	S-27
5352	CHIEF ZONING INSPECTOR	S-27	4425	CORRECTIONAL TECHNICIAN	S-13
3208	CHILD CARE PROGRAM ADMINISTRATOR I	S-27	1276	COUNTY ARCHIVIST	S-26
3207	CHILD CARE PROGRAM ADMINISTRATOR II	S-31	1110	COUNTY ATTORNEY	X-01
3222	CHILD CARE SPECIALIST I	S-20	1112	COUNTY CLERK (ELECTED)	X-01
3221	CHILD CARE SPECIALIST II	S-22	7103	COUNTY EXECUTIVE	X-01
3220	CHILD CARE SPECIALIST III	S-24	4156	COUNTY SECURITY MANAGER	S-27

## COUNTY OF FAIRFAX JOB CLASSIFICATION TABLE

Class Code	Class Title	Pay Grade	Class Code	Class Title	Pay Grade
5110	COUNTY SURVEYOR	S-31	4206	DEPUTY FIRE CHIEF	F-31
2112	COURT CLERK I	S-13	1252	DEPUTY GENERAL REGISTRAR	S-17
2110	COURT CLERK II	S-16	1181	DEPUTY INSPECTIONS DIRECTOR	S-32
4141	CRIME ANALYST I	S-20	4412	DEPUTY SHERIFF CAPTAIN	C-28
4140	CRIME ANALYST II	S-24	4422	DEPUTY SHERIFF I	C-17-2
6736	CUSTODIAN I	S-07	4420	DEPUTY SHERIFF II	C-18
6734	CUSTODIAN II	S-08	4414	DEPUTY SHERIFF LIEUTENANT	C-26
6732	CUSTODIAN III	S-09	4411	DEPUTY SHERIFF MAJOR	C-31
1806	DATA ANALYST I	S-24	4416	DEPUTY SHERIFF SECOND LIEUTENANT	C-21
1807	DATA ANALYST II	S-27	4418	DEPUTY SHERIFF SERGEANT	C-20
1808	DATA ANALYST III	S-29	1195	DIRECTOR OF ADMINISTRATION FOR HUMAN SERVICES	E-10
1811	DATABASE ADMINISTRATOR I	S-27	3602	DIRECTOR OF ALCOHOL & DRUG PROGRAMS	S-33
1812	DATABASE ADMINISTRATOR II	S-29	1178	DIRECTOR OF AREA AGENCY ON AGING	S-31
1813	DATABASE ADMINISTRATOR III	S-31	3656	DIRECTOR OF CLINICAL OPERATIONS	S-32
3234	DAY CARE CENTER AIDE	S-08	1148	DIRECTOR OF COMMUNITY & RECREATION SERVICES	E-12
3233	DAY CARE CENTER ASSISTANT TEACHER	S-12	1135	DIRECTOR OF COUNTY LIBRARY	E-12
3230	DAY CARE CENTER SUPERVISOR	S-20	3240	DIRECTOR OF COURT SERVICES	E-10
3231	DAY CARE CENTER TEACHER I	S-15	1168	DIRECTOR OF DOCUMENT SERVICES DIVISION	S-32
3232	DAY CARE CENTER TEACHER II	S-18	7105	DIRECTOR OF ECONOMIC DEVELOPMENT AUTHORITY	X-01
7450	DENTAL ASSISTANT	S-11	3110	DIRECTOR OF ENVIRONMENTAL HEALTH	S-33
7455	DENTAL HYGIENIST	S-16	1117	DIRECTOR OF EQUITY PROGRAMS	E-06
4102	DEPUTY CHIEF OF POLICE	O-33	1164	DIRECTOR OF FACILITIES MANAGEMENT	S-34
2107	DEPUTY CLERK-BOARD OF SUPERVISORS	S-18	1199	DIRECTOR OF FAMILY SERVICES	E-13
4306	DEPUTY COMMONWEALTH ATTORNEY	S-35	1115	DIRECTOR OF HEALTH	E-14
3314	DEPUTY COMMUNITY CENTER DIRECTOR	S-27	1196	DIRECTOR OF HOUSING & COMMUNITY DEVELOPMENT	E-12
4315	DEPUTY COUNTY ATTORNEY	L-08	1137	DIRECTOR OF HUMAN RESOURCES	E-12
1113	DEPUTY COUNTY CLERK	S-31	1176	DIRECTOR OF HUMAN SERVICES SYSTEMS MGMT	E-11
1105	DEPUTY COUNTY EXECUTIVE	E-14	1101	DIRECTOR OF INFORMATION TECHNOLOGY	E-13
5111	DEPUTY COUNTY SURVEYOR	S-27	1107	DIRECTOR OF INTERNAL AUDIT	E-09
1173	DEPUTY DESIGN REVIEW DIRECTOR	S-32	1188	DIRECTOR OF LAND ACQUISITIONS	S-32
8000	DEPUTY DIRECTOR FAMILY SERVICES	S-35	1193	DIRECTOR OF LINE MAINTENANCE	S-34
1143	DEPUTY DIRECTOR FOR ADMIN OR OPERATIONS	S-33	1194	DIRECTOR OF MAINTENANCE & STORMWATER MGMT	S-34
3810	DEPUTY DIRECTOR HOUSING & COMMUNITY DEV.	S-34	1146	DIRECTOR OF MANAGEMENT AND BUDGET	E-12
1243	DEPUTY DIRECTOR HUMAN RIGHTS	S-29	3604	DIRECTOR OF MENTAL HEALTH PROGRAMS	S-34
1111	DEPUTY DIRECTOR INTERNAL AUDIT	S-32	3603	DIRECTOR OF MENTAL RETARDATION PROGRAMS	S-33
1136	DEPUTY DIRECTOR LIBRARY	S-34	3120	DIRECTOR OF NURSES	S-33
1126	DEPUTY DIRECTOR MH/MR/ADS	S-35	1122	DIRECTOR OF OFFICE FOR CHILDREN	S-36
1156	DEPUTY DIRECTOR OFFICE OF TRANSPORTATION	S-33	1177	DIRECTOR OF OFFICE OF HUMAN SERVICES	S-33
1144	DEPUTY DIRECTOR PARK AUTHORITY	S-34	1142	DIRECTOR OF PARK AUTHORITY	E-12
1162	DEPUTY DIRECTOR PUBLIC AFFAIRS	S-31	1131	DIRECTOR OF PER PROPERTY STATE INCOME &	S-34
1151	DEPUTY DIRECTOR PURCHASING & SUPPLY	S-32		LICENSING	
	MANAGEMENT		1120	DIRECTOR OF PLANNING & ZONING	E-12
1128	DEPUTY FINANCE DIRECTOR	S-34	1185	DIRECTOR OF PROJECT ENGINEERING	S-34

## COUNTY OF FAIRFAX JOB CLASSIFICATION TABLE

Class Code	Class Title	Pay Grade	Class Code	Class Title	Pay Grade
1163	DIRECTOR OF PUBLIC AFFAIRS	E-08	3118	ENVIRONMENTAL HEALTH SPECIALIST I	S-20
1182	DIRECTOR OF PUBLIC WORKS & ENVIRONMENTAL SERVICES	E-13	3116	ENVIRONMENTAL HEALTH SPECIALIST II	S-22
			3114	ENVIRONMENTAL HEALTH SPECIALIST III	S-24
1150	DIRECTOR OF PURCHASING AND SUPPLY MANAGEMENT	E-09	3113	ENVIRONMENTAL HEALTH SUPERVISOR	S-26
1405	DIRECTOR OF REAL ESTATE	S-34	1171	ENVIRONMENTAL MGMT ADMINISTRATIVE DIRECTOR	S-34
1190	DIRECTOR OF SOLID WASTE COLLECTION/RECYCLING	S-34	5186	ENVIRONMENTAL SERVICES DIRECTOR	S-31
1186	DIRECTOR OF SOLID WASTE DISPOSAL/RESOURCE RECOVERY	S-34	5193	ENVIRONMENTAL TECHNICIAN I	S-14
			5192	ENVIRONMENTAL TECHNICIAN II	S-16
8002	DIRECTOR OF STORMWATER PLANNING	S-34	5190	ENVIRONMENTAL TECHNOLOGIST I	S-19
1191	DIRECTOR OF SYSTEM ENGINEERING & MONITORING DIV	S-34	5189	ENVIRONMENTAL TECHNOLOGIST II	S-21
1130	DIRECTOR OF TAX ADMINISTRATION	E-12	5188	ENVIRONMENTAL TECHNOLOGIST III	S-23
1114	DIRECTOR OF TELECOMMUNICATIONS & CONSUMER SERVICES	E-09	6373	EQUIPMENT REPAIRER	S-15
			1260	EXECUTIVE DIRECTOR CIVIL SERVICE COMMISSION	E-06
1166	DIRECTOR OF TRANSPORTATION	E-12	1123	EXECUTIVE DIRECTOR COMMISSION FOR WOMEN	E-06
1184	DIRECTOR OF UTILITIES PLANNING & DESIGN	S-34	1118	EXECUTIVE DIRECTOR COMMUNITY ACTION AGENCY	E-06
1155	DIRECTOR OF VEHICLE SERVICES	E-09	1134	EXECUTIVE DIRECTOR HUMAN RIGHTS COMMISSION	E-06
1192	DIRECTOR OF WASTEWATER TREATMENT	S-34	1198	EXECUTIVE DIRECTOR MCLEAN COMMUNITY CENTER	S-32
4164	DIRECTOR, PUBLIC SAFETY COMMUNICATIONS CENTER	S-32	1119	EXECUTIVE DIRECTOR MH/MR SERVICES BOARD	E-12
1440	DIRECTOR, REVENUE COLLECTION	S-34	1255	EXECUTIVE DIRECTOR PLANNING COMMISSION	E-05
4195	DIRECTOR, VICTIM-WITNESS PROGRAMS	S-27	7107	EXECUTIVE DIRECTOR RESTON COMMUNITY CENTER	S-32
2118	ELECTION SPECIALIST	S-16	1121	EXECUTIVE DIRECTOR TO THE RETIREMENT BOARDS	E-11
7109	ELECTORAL BOARD SECRETARY	X-01	7472	EXEMPT PHYSICIAN	X-01
5336	ELECTRICAL INSPECTOR	S-15	7470	EXEMPT PSYCHIATRIST	X-01
6282	ELECTRICIAN I	S-16	3510	EXTENSION AGENT	S-18
6280	ELECTRICIAN II	S-18	3771	FACILITY ATTENDANT I	S-12
6278	ELECTRICIAN SUPERVISOR	S-20	3770	FACILITY ATTENDANT II	S-14
6365	ELECTRONIC EQUIPMENT SUPERVISOR	S-21	3209	FAMILY SERVICES DIVISION DIRECTOR	S-33
6367	ELECTRONIC EQUIPMENT TECHNICIAN I	S-17	7835	FIELD MAINTENANCE WORKER	S-03
6366	ELECTRONIC EQUIPMENT TECHNICIAN II	S-19	1127	FINANCE DIRECTOR	E-12
3260	ELIGIBILITY SUPERVISOR	S-24	3811	FINANCE MANAGER, DEPT. OF HOUSING & COMMUNITY DEV.	S-32
3630	EMERGENCY/MOBILE CRISIS UNIT SUPERVISOR	S-26			
5104	ENGINEER I	S-20	7115	FINANCIAL AND PROGRAMS AUDITOR	S-36
5103	ENGINEER II	S-24	4125	FINGERPRINT SPECIALIST I	S-15
5102	ENGINEER III	S-27	4124	FINGERPRINT SPECIALIST II	S-17
5101	ENGINEER IV	S-31	4123	FINGERPRINT SPECIALIST III	S-19
5182	ENGINEERING AIDE	S-12	4225	FIRE BATTALION CHIEF	F-29
5172	ENGINEERING DRAFTER	S-16	4230	FIRE CAPTAIN	F-27
5366	ENGINEERING INSPECTOR	S-17	4242	FIRE DATA SPECIALIST	S-13
5151	ENGINEERING PLANS EXAMINER	S-22	4232	FIRE LIEUTENANT	F-25
5119	ENGINEERING TECHNICIAN I	S-14	4233	FIRE SERGEANT	F-22
5118	ENGINEERING TECHNICIAN II	S-17	4234	FIRE TECHNICIAN	F-19
5117	ENGINEERING TECHNICIAN III	S-21	4236	FIREFIGHTER	F-18
3111	ENVIRONMENTAL HEALTH PROGRAM MANAGER	S-28	3288	FISCAL ADMINISTRATOR	S-29

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Class Code	Class Title	Pay Grade	Class Code	Class Title	Pay Grade
4430	FOOD SERVICE SPECIALIST	S-13	3855	HOUSING SERVICES SPECIALIST I	S-19
4431	FOOD SERVICE SUPERVISOR	S-16	3853	HOUSING SERVICES SPECIALIST II	S-21
2171	FORENSIC ARTIST	S-22	3850	HOUSING SERVICES SPECIALIST III	S-23
6640	GARAGE SERVICE WORKER	S-08	3847	HOUSING SERVICES SPECIALIST IV	S-25
6416	GENERAL BUILDING MAINTENANCE WORKER I	S-15	3845	HOUSING SERVICES SPECIALIST V	S-28
6415	GENERAL BUILDING MAINTENANCE WORKER II	S-17	3840	HOUSING/COMM DEV. PROPERTY MANAGEMENT SUPVR.	S-29
1250	GENERAL REGISTRAR	X-01	3836	HOUSING/COMM DEVELOPER I	S-22
1820	GEOGRAPHIC INFORMATION SPATIAL ANALYST I	S-23	3834	HOUSING/COMM DEVELOPER II	S-23
1821	GEOGRAPHIC INFORMATION SPATIAL ANALYST II	S-25	3832	HOUSING/COMM DEVELOPER III	S-25
1822	GEOGRAPHIC INFORMATION SPATIAL ANALYST III	S-27	3830	HOUSING/COMM DEVELOPER IV	S-28
1823	GEOGRAPHIC INFORMATION SPATIAL ANALYST IV	S-29	3812	HOUSING/COMM DEVELOPMENT PROJ. ADMINISTRATOR	S-31
1815	GEOGRAPHIC INFORMATION SYSTEM TECHNICIAN	S-19	1249	HUMAN RIGHTS SPECIALIST I	S-20
1816	GEOGRAPHIC INFORMATION SYSTEM TECHNICIAN SUPERVISOR	S-21	1246	HUMAN RIGHTS SPECIALIST II	S-22
			1245	HUMAN RIGHTS SPECIALIST III	S-24
6304	GLAZIER I	S-15	3227	HUMAN SERVICE WORKER I	S-18
3753	GOLF COURSE SUPERINTENDENT I	S-20	3226	HUMAN SERVICE WORKER II	S-19
3752	GOLF COURSE SUPERINTENDENT II	S-22	3225	HUMAN SERVICE WORKER III	S-22
3751	GOLF COURSE SUPERINTENDENT III	S-24	3224	HUMAN SERVICE WORKER IV	S-24
1224	GRADUATE MANAGEMENT INTERN	S-20	3223	HUMAN SERVICE WORKER V	S-27
2175	GRAPHIC ARTIST I	S-13	3206	HUMAN SERVICES ASSISTANT	S-15
2174	GRAPHIC ARTIST II	S-15	3205	HUMAN SERVICES COORDINATOR I	S-17
2173	GRAPHIC ARTIST III	S-17	3204	HUMAN SERVICES COORDINATOR II	S-18
6625	GROUNDSKEEPER SPECIALIST	S-14	3203	HUMAN SERVICES COORDINATOR III	S-20
7885	HEAD LIFEGUARD	S-06	6557	INDUSTRIAL ELECTRICIAN I	S-14
3219	HEAD START COORDINATOR	S-26	6555	INDUSTRIAL ELECTRICIAN II	S-18
3147	HEALTH SERVICES INFORMATION SPECIALIST	S-23	6554	INDUSTRIAL ELECTRICIAN III	S-20
3249	HEARING OFFICER (J&DRC)	S-23	6558	INDUSTRIAL ELECTRICIAN SUPERVISOR	S-23
6310	HEATING & ELECTRICAL MAINTENANCE WORKER	S-19	1241	INFORMATION OFFICER I	S-20
6312	HEATING MAINTENANCE MECHANIC	S-16	1240	INFORMATION OFFICER II	S-23
6112	HEAVY EQUIPMENT OPERATOR	S-15	1238	INFORMATION OFFICER III	S-26
6110	HEAVY EQUIPMENT SUPERVISOR	S-18	1830	INFORMATION SECURITY ANALYST I	S-24
4135	HELICOPTER PILOT	S-22	1831	INFORMATION SECURITY ANALYST II	S-27
5220	HERITAGE RESOURCE SPECIALIST I	S-18	1833	INFORMATION SECURITY ANALYST III	S-29
5221	HERITAGE RESOURCE SPECIALIST II	S-20	1832	INFORMATION SECURITY MANAGER	S-31
5222	HERITAGE RESOURCE SPECIALIST III	S-23	1270	INFORMATION SYSTEMS AUDITOR	S-28
5223	HERITAGE RESOURCE SPECIALIST IV	S-26	1651	INFORMATION TECHNOLOGY EDUCATOR II	S-21
3723	HISTORIAN I	S-18	1652	INFORMATION TECHNOLOGY EDUCATOR III	S-23
3722	HISTORIAN II	S-21	1891	INFORMATION TECHNOLOGY PROGRAM DIRECTOR I	S-33
3721	HISTORIAN III	S-23	1892	INFORMATION TECHNOLOGY PROGRAM DIRECTOR II	S-34
3720	HISTORIAN IV	S-24	1886	INFORMATION TECHNOLOGY PROGRAM MANAGER I	S-31
3132	HOME HEALTH AIDE	S-12	1887	INFORMATION TECHNOLOGY PROGRAM MANAGER I	S-32
3755	HORTICULTURAL TECHNICIAN	S-15	1881	INFORMATION TECHNOLOGY PROJECT MANAGER I	S-30
3860	HOUSING MANAGER	S-13	1882	INFORMATION TECHNOLOGY PROJECT MANAGER II	S-31



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Class Code	Class Title	Pay Grade	Class Code	Class Title	Pay Grade
1883	INFORMATION TECHNOLOGY PROJECT MANAGER III	S-32	3418	LIBRARIAN IV	S-27
1835	INFORMATION TECHNOLOGY TECHNICIAN I	S-18	3436	LIBRARY AIDE	S-11
1836	INFORMATION TECHNOLOGY TECHNICIAN II	S-20	3434	LIBRARY ASSISTANT I	S-13
1837	INFORMATION TECHNOLOGY TECHNICIAN III	S-22	3432	LIBRARY ASSISTANT II	S-15
1834	INFORMATION TECHNOLOGY TRAINEE	S-16	3430	LIBRARY ASSOCIATE	S-17
5304	INSPECTIONS BRANCH CHIEF	S-31	3428	LIBRARY INFORMATION ASSISTANT	S-17
1580	INSTRUCTIONAL/CABLE TELEVISION SPECIALIST	S-28	3440	LIBRARY PAGE	S-02
7610	INSTRUCTOR I	S-14	3415	LIBRARY PROGRAM COORDINATOR	S-28
7611	INSTRUCTOR II	S-16	3417	LIBRARY REGIONAL MANAGER	S-29
7612	INSTRUCTOR III	S-18	3130	LICENSED PRACTICAL NURSE	S-14
7613	INSTRUCTOR IV	S-25	4250	LIFE SAFETY EDUCATION SPECIALIST	S-17
6559	INSTRUMENTATION SUPERVISOR	S-24	7883	LIFEGUARD I	S-03
6565	INSTRUMENTATION TECHNICIAN I	S-14	7884	LIFEGUARD II	S-04
6563	INSTRUMENTATION TECHNICIAN II	S-18	6381	LOCKSMITH I	S-16
6561	INSTRUMENTATION TECHNICIAN III	S-20	6380	LOCKSMITH II	S-18
1391	INSURANCE MANAGER	S-28	3271	LONG-TERM CARE ASSISTANT OMBUDSMAN	S-22
4247	INTERNAL AFFAIRS INVESTIGATOR	S-27	3270	LONG-TERM CARE OMBUDSMAN	S-26
7270	INTERNAL IT CONSULTANT	X-01	2182	MAIL CLERK I	S-08
1851	INTERNET/INTRANET ARCHITECT I	S-24	2180	MAIL CLERK II	S-09
1852	INTERNET/INTRANET ARCHITECT II	S-27	6540	MAINTENANCE SUPERINTENDENT	S-23
1853	INTERNET/INTRANET ARCHITECT III	S-29	6546	MAINTENANCE SUPERVISOR	S-17
1854	INTERNET/INTRANET ARCHITECT IV	S-31	6422	MAINTENANCE TRADE HELPER I	S-10
1710	INVENTORY MANAGEMENT SUPERVISOR	S-21	6420	MAINTENANCE TRADE HELPER II	S-12
1396	INVESTMENT ANALYST	S-27	6655	MAINTENANCE WORKER	S-08
1359	INVESTMENT MANAGER	S-31	1264	MANAGEMENT ANALYST I	S-20
3759	IRRIGATION SPECIALIST	S-17	1263	MANAGEMENT ANALYST II	S-24
7260	JUDICIAL LAW CLERK	L-01	1262	MANAGEMENT ANALYST III	S-27
3239	JUVENILE DETENTION CENTER ADMINISTRATOR	S-31	1261	MANAGEMENT ANALYST IV	S-31
6630	LABOR CREW CHIEF	S-14	3293	MANPOWER SPECIALIST I	S-19
6635	LABORER I	S-08	3292	MANPOWER SPECIALIST II	S-22
6634	LABORER II	S-10	3291	MANPOWER SPECIALIST III	S-23
6632	LABORER III	S-13	3290	MANPOWER SPECIALIST IV	S-25
3746	LANDSCAPE ARCHITECT I	S-20	5168	MAP DRAFTER	S-16
3744	LANDSCAPE ARCHITECT II	S-24	6324	MASON I	S-16
3742	LANDSCAPE ARCHITECT III	S-27	5313	MASTER COMBINATION INSPECTOR	S-22
4432	LAUNDRY SPECIALIST	S-12	1714	MATERIAL REQUIREMENTS SPECIALIST	S-17
6658	LAUNDRY WORKER	S-06	5344	MECHANICAL INSPECTOR	S-15
5159	LEASING AGENT	S-27	2169	MEDIA TECHNICIAN	S-14
1227	LEGAL RECORDS/SERVICES MANAGER	S-22	3648	MEDICAL RECORDS ADMINISTRATOR	S-24
1212	LEGISLATIVE LIAISON	S-32	3154	MEDICAL SOCIAL WORKER	S-21
3424	LIBRARIAN I	S-20	7102	MEMBER BOARD OF SUPERVISORS	X-01
3422	LIBRARIAN II	S-22	3655	MENTAL HEALTH COUNSELOR	S-19
3420	LIBRARIAN III	S-24	3651	MENTAL HEALTH DIVISION DIRECTOR	S-30

## COUNTY OF FAIRFAX JOB CLASSIFICATION TABLE

Class Code	Class Title	Pay Grade	Class Code	Class Title	Pay Grade
3652	MENTAL HEALTH MANAGER	S-27	7851	PARK/RECREATION SUPPORT ASSISTANT I	S-01
3653	MENTAL HEALTH SUPERVISOR/SPECIALIST	S-25	7850	PARK/RECREATION SUPPORT ASSISTANT II	S-02
3654	MENTAL HEALTH THERAPIST	S-22	7849	PARK/RECREATION SUPPORT ASSISTANT III	S-03
3638	MENTAL RETARDATION SPECIALIST I	S-19	7848	PARK/RECREATION SUPPORT ASSISTANT IV	S-04
3637	MENTAL RETARDATION SPECIALIST II	S-22	7847	PARK/RECREATION SUPPORT ASSISTANT V	S-05
3636	MENTAL RETARDATION SPECIALIST III	S-25	7846	PARK/RECREATION SUPPORT ASSISTANT VI	S-06
3635	MENTAL RETARDATION SPECIALIST IV	S-27	1223	PERSONNEL ANALYST I	S-20
3634	MENTAL RETARDATION SPECIALIST V	S-30	1222	PERSONNEL ANALYST II	S-24
3631	MH/MR/ADS SENIOR CLINICIAN	S-24	1221	PERSONNEL ANALYST III	S-27
3640	MH/MR/SAS AIDE	S-15	1220	PERSONNEL ANALYST IV	S-31
2147	MICROPHOTOGRAPHER	S-09	6386	PEST CONTROLLER I	S-15
3172	MOBILE CLINIC DRIVER	S-13	3156	PHARMACIST	S-26
6115	MOTOR EQUIPMENT OPERATOR	S-14	2177	PHOTOGRAPHIC SPECIALIST	S-17
6240	MOTOR EQUIPMENT SUPERINTENDENT	S-27	3139	PHYSICAL THERAPIST I	S-21
3733	NATURALIST I	S-18	3137	PHYSICAL THERAPIST II	S-23
3732	NATURALIST II	S-21	3136	PHYSICAL/OCCUPATIONAL THERAPY SUPERVISOR	S-25
3731	NATURALIST III	S-23	5216	PLANNER I	S-20
3730	NATURALIST IV	S-25	5214	PLANNER II	S-24
1856	NETWORK/TELECOMMUNICATIONS ANALYST I	S-23	5212	PLANNER III	S-27
1857	NETWORK/TELECOMMUNICATIONS ANALYST II	S-26	5210	PLANNER IV	S-31
1858	NETWORK/TELECOMMUNICATIONS ANALYST III	S-29	5242	PLANNING AIDE	S-11
1859	NETWORK/TELECOMMUNICATIONS ANALYST IV	S-31	5205	PLANNING DIVISION CHIEF	S-33
4180	NIGHT GUARD	S-07	5240	PLANNING TECHNICIAN I	S-16
3123	NURSE PRACTITIONER	S-27	5239	PLANNING TECHNICIAN II	S-18
3142	NUTRITIONIST ASSISTANT	S-14	6541	PLANT MAINTENANCE SUPERINTENDENT	S-23
4255	OCCUPATIONAL HEALTH AND SAFETY PROGRAM MANAGER	S-31	6543	PLANT MAINTENANCE SUPERVISOR	S-21
			6549	PLANT MECHANIC I	S-11
3151	OCCUPATIONAL THERAPIST I	S-20	6548	PLANT MECHANIC II	S-15
3150	OCCUPATIONAL THERAPIST II	S-22	6547	PLANT MECHANIC III	S-18
3276	OUTREACH WORKER I	S-15	6529	PLANT OPERATION SUPERINTENDENT	S-24
3277	OUTREACH WORKER II	S-17	6530	PLANT OPERATIONS SUPERVISOR	S-22
7501	OVERNIGHT RESIDENTIAL ATTENDANT	S-03	6534	PLANT OPERATOR I	S-11
6334	PAINTER I	S-15	6532	PLANT OPERATOR II	S-15
6332	PAINTER II	S-17	6531	PLANT OPERATOR III	S-18
6330	PAINTER SUPERVISOR	S-20	6342	PLUMBER I	S-15
4326	PARALEGAL	S-21	6340	PLUMBER II	S-17
3702	PARK DIVISION DIRECTOR	S-32	5326	PLUMBING INSPECTOR	S-15
3705	PARK MANAGEMENT SPECIALIST I	S-28	4129	POLICE CADET	S-09
3703	PARK MANAGEMENT SPECIALIST II	S-30	4110	POLICE CAPTAIN	O-28
3763	PARK SPECIALIST I	S-19	4193	POLICE CITIZEN AIDE I	P-13
3762	PARK SPECIALIST II	S-21	4192	POLICE CITIZEN AIDE II	P-15
3761	PARK SPECIALIST III	S-23	4112	POLICE LIEUTENANT	O-26
3760	PARK SPECIALIST IV	S-25	4105	POLICE MAJOR	O-31

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Class Code	Class Title	Pay Grade	Class Code	Class Title	Pay Grade
4118	POLICE OFFICER I	O-17-2	3167	PUBLIC HEALTH LABORATORY TECHNOLOGIST	S-19
4117	POLICE OFFICER II	O-18	3128	PUBLIC HEALTH NURSE I	S-20
4114	POLICE SECOND LIEUTENANT	O-21	3126	PUBLIC HEALTH NURSE II	S-22
4116	POLICE SERGEANT	O-20	3125	PUBLIC HEALTH NURSE III	S-23
3283	POLICY AND INFORMATION MANAGER	S-32	3140	PUBLIC HEALTH NUTRITIONIST	S-19
4122	POLYGRAPH EXAMINER	S-19	4170	PUBLIC SAFETY COMMUNICATIONS TRAINING COORDINATOR	P-23
4121	POLYGRAPH SUPERVISOR	S-24			
6435	PREVENTIVE MAINTENANCE SPECIALIST	S-20	4169	PUBLIC SAFETY COMMUNICATOR I	P-15
6268	PRINT SHOP HELPER	S-09	4168	PUBLIC SAFETY COMMUNICATOR II	P-17
6266	PRINT SHOP OPERATOR I	S-13	4167	PUBLIC SAFETY COMMUNICATOR III	P-20
6264	PRINT SHOP OPERATOR II	S-15	6660	PUBLIC SERVICE WORKER I	S-08
6261	PRINTING SERVICES CUSTOMER SERVICE SPECIALIST	S-16	6661	PUBLIC SERVICE WORKER II	S-10
6259	PRINTING SERVICES MANAGER	S-24	2124	PUBLICATIONS ASSISTANT	S-16
6257	PRINTING SERVICES SHIFT SUPERVISOR	S-19	6553	PUMPING STATION OPERATOR I	S-11
3248	PROBATION COUNSELOR I	S-20	6552	PUMPING STATION OPERATOR II	S-15
3246	PROBATION COUNSELOR II	S-22	6551	PUMPING STATION OPERATOR III	S-18
3244	PROBATION COUNSELOR III	S-23	6550	PUMPING STATION SUPERVISOR	S-21
3243	PROBATION SUPERVISOR I	S-26	1730	PURCHASING SUPERVISOR	S-25
3242	PROBATION SUPERVISOR II	S-28	1412	REAL ESTATE APPRAISER	S-23
1571	PRODUCER/DIRECTOR	S-24	7117	REAL ESTATE DATA COLLECTOR	S-16
1685	PRODUCTION CONTROL SPECIALIST I	S-13	1430	REAL ESTATE RECORDS MANAGER	S-24
1683	PRODUCTION CONTROL SPECIALIST II	S-16	3329	RECREATION ASSISTANT	S-15
1681	PRODUCTION CONTROL SPECIALIST III	S-18	3318	RECREATION DIVISION SUPERVISOR I	S-27
8001	PROGRAM AND PROCEDURES COORDINATOR	S-29	3317	RECREATION DIVISION SUPERVISOR II	S-29
3286	PROGRAM MANAGER	S-31	7841	RECREATION LEADER I	S-05
1865	PROGRAMMER ANALYST I	S-23	7842	RECREATION LEADER II	S-07
1866	PROGRAMMER ANALYST II	S-25	7843	RECREATION LEADER III	S-09
1867	PROGRAMMER ANALYST III	S-27	3328	RECREATION SPECIALIST I	S-18
1868	PROGRAMMER ANALYST IV	S-29	3327	RECREATION SPECIALIST II	S-20
5105	PROJECT COORDINATOR	S-31	3326	RECREATION SPECIALIST III	S-22
1756	PROPERTY AUDITOR	S-16	3321	RECREATION SPECIALIST IV	S-24
1702	PROPERTY MANAGEMENT SUPERVISOR	S-25	6390	REFRIGERATION & AIR-CONDITIONING SUPERVISOR	S-20
4166	PS COMMUNICATIONS ASSISTANT SQUAD SUPERVISOR	P-21	6610	REFUSE SUPERINTENDENT	S-25
4165	PS COMMUNICATIONS SQUAD SUPERVISOR	P-22	6614	REFUSE SUPERVISOR	S-17
3618	PSYCHIATRIST	S-35	3263	REGIONAL HUMAN SERVICES SYSTEMS MANAGER	S-33
3633	PSYCHOLOGY INTERN	S-15	1397	REHABILITATION SPECIALIST	S-23
3174	PUBLIC HEALTH CLINICAL TECHNICIAN	S-13	1398	REHABILITATION TECHNICIAN	S-17
3108	PUBLIC HEALTH DENTIST I	S-33	3287	RESOURCE DEVELOPMENT AND TRAINING MANAGER	S-28
3105	PUBLIC HEALTH DOCTOR	S-35	7919	RESTORATION SPECIALIST	S-21
3170	PUBLIC HEALTH LABORATORY ASSISTANT	S-10	1228	RETIREMENT ADMINISTRATOR	S-31
3166	PUBLIC HEALTH LABORATORY ASSISTANT DIRECTOR	S-28	1229	RETIREMENT COUNSELOR	S-17
3164	PUBLIC HEALTH LABORATORY DIRECTOR	S-30	5158	RIGHT-OF-WAY AGENT/PROPERTY ANALYST	S-23
3171	PUBLIC HEALTH LABORATORY SUPERVISOR	S-23	1394	RISK ANALYST	S-27

## COUNTY OF FAIRFAX JOB CLASSIFICATION TABLE

Class Code	Class Title	Pay Grade	Class Code	Class Title	Pay Grade
1361	RISK MANAGER	S-32	1764	STOCK CLERK	S-08
1399	SAFETY ANALYST	S-24	1760	STOREKEEPER	S-14
1393	SAFETY MANAGER	S-27	2195	STUDENT AIDE	S-01
7854	SATURDAY PROGRAM DIRECTOR	S-13	2199	STUDENT INTERN I	S-01
7853	SATURDAY PROGRAM LEADER	S-11	2198	STUDENT INTERN II	S-02
4162	SCHOOL CROSSING GUARD	S-10	3644	SUBSTANCE ABUSE COUNSELOR I	S-19
6437	SENIOR APPLIANCE & EQUIP MAINTENANCE SUPVR.	S-20	3643	SUBSTANCE ABUSE COUNSELOR II	S-22
4316	SENIOR ASSISTANT COUNTY ATTORNEY	L-07	3642	SUBSTANCE ABUSE COUNSELOR III	S-25
4187	SENIOR ATU TECHNICIAN	S-16	3641	SUBSTANCE ABUSE COUNSELOR IV	S-27
5317	SENIOR BUILDING INSPECTOR	S-18	3645	SUBSTANCE ABUSE COUNSELOR V	S-30
3264	SENIOR CENTER ASSISTANT	S-14	7502	SUBSTITUTE RELIEF COUNSELOR	S-14
6510	SENIOR CONSTRUCTION SUPERVISOR	S-18	5314	SUPERVISING COMBINATION INSPECTOR	S-26
5334	SENIOR ELECTRICAL INSPECTOR	S-17	5166	SUPERVISING DRAFTER	S-20
6276	SENIOR ELECTRICIAN SUPERVISOR	S-23	5362	SUPERVISING ENGINEERING INSPECTOR	S-24
5364	SENIOR ENGINEERING INSPECTOR	S-21	5315	SUPERVISING FIELD INSPECTOR	S-24
3508	SENIOR EXTENSION AGENT	S-22	2172	SUPERVISING GRAPHIC ARTIST	S-20
8003	SENIOR INTERPRETER, NATURALIST & HISTORIAN PROGRAMS	S-19	3124	SUPERVISING PUBLIC HEALTH NURSE	S-27
			1408	SUPERVISING REAL ESTATE APPRAISER	S-29
7280	SENIOR INVESTMENT MANAGER	X-01	6210	SUPERVISOR OF FACILITIES SUPPORT	S-28
6544	SENIOR MAINTENANCE SUPERVISOR	S-19	1244	SUPERVISORY HUMAN RIGHTS SPECIALIST	S-26
5342	SENIOR MECHANICAL INSPECTOR	S-17	1762	SUPPLY CLERK	S-11
6215	SENIOR MECHANICAL SYSTEMS SUPERVISOR	S-23	5114	SURVEY INSTRUMENT TECHNICIAN	S-15
6242	SENIOR MOTOR MECHANIC SUPERVISOR	S-21	5113	SURVEY PARTY CHIEF/ANALYST	S-19
5324	SENIOR PLUMBING INSPECTOR	S-17	5115	SURVEYOR AIDE	S-11
3173	SENIOR PUBLIC HEALTH CLINICAL TECHNICIAN	S-14	1875	SYSTEMS PROGRAMMER I	S-27
3141	SENIOR PUBLIC HEALTH NUTRITIONIST	S-22	1876	SYSTEMS PROGRAMMER II	S-29
1410	SENIOR REAL ESTATE APPRAISER	S-25	1877	SYSTEMS PROGRAMMER III	S-31
6612	SENIOR REFUSE SUPERVISOR	S-19	3284	TEAM OPERATIONS ADMINISTRATOR	S-31
5157	SENIOR RIGHT-OF-WAY AGENT	S-26	3285	TEAM OPERATIONS MANAGER	S-28
3250	SENIOR SOCIAL WORK SUPERVISOR	S-28	3333	THEATER TECHNICAL DIRECTOR	S-21
3605	SENIOR SUPERVISORY PSYCHIATRIST	S-40	3332	THEATRICAL ARTS DIRECTOR	S-25
5112	SENIOR SURVEY ANALYST/COORDINATOR	S-22	7855	THERAPEUTIC REC. LEADER I	S-13
6650	SENIOR UTILITY WORKER	S-11	7856	THERAPEUTIC REC. LEADER II	S-15
5353	SENIOR ZONING INSPECTOR	S-20	7857	THERAPEUTIC REC. LEADER III	S-18
1157	SHERIFF (ELECTED)	S-39	4130	TRAFFIC ENFORCEMENT OFFICER I	P-11
6620	SIGN SHOP SUPERVISOR	S-21	4132	TRAFFIC ENFORCEMENT OFFICER II	P-14
3252	SOCIAL WORK SUPERVISOR	S-26	4133	TRAFFIC ENFORCEMENT SUPERVISOR	P-16
3258	SOCIAL WORKER I	S-20	1282	TRAINING SPECIALIST I	S-20
3256	SOCIAL WORKER II	S-22	1281	TRAINING SPECIALIST II	S-23
3254	SOCIAL WORKER III	S-23	1280	TRAINING SPECIALIST III	S-27
3192	SPEECH PATHOLOGIST I	S-21	3935	TRANSIT RESERVATION OPERATOR	S-10
3191	SPEECH PATHOLOGIST II	S-23	3921	TRANSIT SCHEDULER I	S-18
7480	STATE HEALTH CONVERSION	X-01	3920	TRANSIT SCHEDULER II	S-21

## COUNTY OF FAIRFAX JOB CLASSIFICATION TABLE

Class Code	Class Title	Pay Grade
3925	TRANSIT SERVICE MONITOR	S-15
5258	TRANSPORTATION DIVISION CHIEF	S-33
5266	TRANSPORTATION PLANNER I	S-20
5264	TRANSPORTATION PLANNER II	S-24
5262	TRANSPORTATION PLANNER III	S-27
5260	TRANSPORTATION PLANNER IV	S-31
3757	TREE TRIMMER I	S-12
3756	TREE TRIMMER II	S-14
6117	TRUCK DRIVER	S-13
3758	TURFGRASS SPECIALIST	S-24
5147	URBAN FORESTER I	S-18
5146	URBAN FORESTER II	S-24
5145	URBAN FORESTER III	S-27
5144	URBAN FORESTER IV	S-31
1515	UTILITIES ANALYST	S-27
6652	UTILITY WORKER	S-10
4120	VEHICLE MAINTENANCE COORDINATOR	S-20
1569	VIDEO ENGINEER	S-20
1290	VOLUNTEER SERVICES COORDINATOR I	S-18
1291	VOLUNTEER SERVICES COORDINATOR II	S-20
1292	VOLUNTEER SERVICES PROGRAM MANAGER	S-22
1772	WAREHOUSE SPECIALIST	S-17
1770	WAREHOUSE SUPERVISOR	S-20
1774	WAREHOUSE WORKER-DRIVER	S-14
1776	WAREHOUSE WORKER-DRIVER HELPER	S-12
6665	WEIGHMASTER	S-12
6410	WELDER I	S-15
6408	WELDER II	S-17
7218	WORK STUDENT I	S-07
7217	WORK STUDENT II	S-09
7216	WORK STUDENT III	S-11
7215	WORK STUDENT IV	S-13
7250	WORK TRAINING AIDE	S-01
3144	X-RAY TECHNICIAN	S-15
7507	YOUTH PROGRAM ADMINISTRATIVE ASSISTANT	S-14
7508	YOUTH PROGRAM COUNSELOR	S-12
5208	ZONING ADMINISTRATOR	S-34
5354	ZONING INSPECTOR	S-17



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**FY 2003 SUMMARY OF GENERAL FUND  
OPERATING EXPENDITURES BY OBJECT CODE**

Object Code	Description	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
300	MASTER BLANKET	\$4,217	\$0	\$40	\$0	\$0	(\$40)	-100.00%
302	PROFESSIONAL CONSULTANT/CONTRACTS	62,019,410	67,466,267	71,017,739	71,172,010	68,021,579	(2,996,160)	-4.22%
304	COMMERCIAL OFFICE SUPPLIES	398,640	398,896	408,310	381,553	381,103	(27,207)	-6.66%
306	CENTRAL STORE CHARGES	2,251,485	2,028,265	1,856,516	2,020,919	1,950,940	94,424	5.09%
308	OPERATING SUPPLIES	8,818,653	8,010,099	9,756,894	8,853,428	8,632,543	(1,124,351)	-11.52%
309	OPERATING EQUIPMENT	2,430,751	2,698,060	3,174,589	3,873,537	3,549,842	375,253	11.82%
310	OPERATING EXPENSES	8,462,267	11,485,555	12,722,228	10,541,264	9,446,777	(3,275,451)	-25.75%
312	WEARING APPAREL	3,616,183	3,543,962	3,602,142	3,595,887	3,645,418	43,276	1.20%
314	POSTAGE	4,891,665	5,640,849	5,831,263	5,910,678	5,833,995	2,732	0.05%
316	TELECOMMUNICATIONS	13,105,363	13,961,042	14,452,417	11,380,475	11,379,975	(3,072,442)	-21.26%
318	COMMERCIAL PRINTING SERVICES	513,138	813,161	890,499	826,337	796,455	(94,044)	-10.56%
320	RENT OF EQUIPMENT	535,559	505,778	571,273	672,546	611,546	40,273	7.05%
322	RENT OF REAL ESTATE	8,741,678	9,597,084	10,135,537	10,723,428	10,860,222	724,685	7.15%
324	UTILITIES	13,729,025	13,255,260	13,624,278	14,610,334	13,897,584	273,306	2.01%
326	INTERJURISDICTIONAL PAYMENTS	239,239	125,216	125,910	127,166	127,166	1,256	1.00%
328	REPAIRS AND MAINTENANCE	3,853,491	4,949,535	5,079,409	5,136,711	4,790,920	(288,489)	-5.68%
330	BOOKS AND RELATED MATERIAL	7,284,559	7,159,592	6,424,965	7,194,034	6,479,490	54,525	0.85%
331	COMPUTER SOFTWARE & OPERATING EQUIPMENT	2,131,580	2,662,631	2,770,374	3,619,129	3,068,541	298,167	10.76%
332	MEMBERSHIPS & SUBSCRIPTIONS	408,035	400,992	421,104	491,999	491,534	70,430	16.73%
336	AUTOMOTIVE SUPPLIES	151,808	113,003	202,590	116,828	116,828	(85,762)	-42.33%
338	BUILDING MATERIALS AND SUPPLIES	1,193,517	1,161,590	1,159,790	1,131,326	1,052,451	(107,339)	-9.26%
340	AUTO MILEAGE ALLOWANCE	807,319	844,840	811,705	873,202	872,202	60,497	7.45%
342	DVS CHARGES	18,555,432	22,956,959	22,532,907	24,797,680	22,771,798	238,891	1.06%
344	TECHNOLOGY APPLICATION SERVICES	188,557	232,885	210,085	491,873	426,626	216,541	103.07%
346	COOPERATIVE COMPUTER CENTER CHARGES	14,372,875	17,292,987	17,135,644	17,268,139	17,268,139	132,495	0.77%
348	DOCUMENT SERVICES	1,968,856	1,963,905	2,246,942	2,118,604	1,839,894	(407,048)	-18.12%
350	OTHER INTERNAL CHARGES	2,036,674	1,715,955	2,372,764	1,986,694	1,970,466	(402,298)	-16.95%
352	INSURANCE AND SURETY BONDS	7,502,238	3,726,998	4,975,762	7,961,164	7,961,164	2,985,402	60.00%
356	WELFARE EXPENSES	43,394,647	73,050,961	67,974,619	73,103,893	72,217,544	4,242,925	6.24%
360	PAYMENTS TO BOARDS AND COMMISSIONS	329,418	371,302	370,576	369,825	359,686	(10,890)	-2.94%
362	CONTRIBUTIONS/SUBSIDIES	23,871,119	10,479,282	10,595,511	10,484,712	10,484,712	(110,799)	-1.05%
366	TUITION/TRAINING	187,740	210,000	240,663	210,000	210,000	(30,663)	-12.74%
368	CONFERENCES/TRAVEL	4,141,657	5,088,075	5,042,366	5,088,075	4,762,119	(280,247)	-5.56%
370	FOOD	2,519,473	2,468,202	2,518,911	2,728,212	2,727,912	209,001	8.30%
374	RESALE ITEMS	32,069	31,464	31,745	31,464	31,464	(281)	-0.89%
378	CONTINGENCIES	6,486,239	9,226,590	13,588,719	8,205,021	8,205,021	(5,383,698)	-39.62%
380	HOUSING COSTS/RENTAL ASSISTANCE	2,291,024	1,297,803	1,958,977	1,526,365	1,761,365	(197,612)	-10.09%
<b>TOTAL OPERATING EXPENSES</b>		<b>\$273,465,600</b>	<b>\$306,935,045</b>	<b>\$316,835,763</b>	<b>\$319,624,512</b>	<b>\$309,005,021</b>	<b>(\$7,830,742)</b>	<b>-2.47%</b>

## FY 2003 Adopted Capital Equipment Funding Summary

### GENERAL FUND EXPENDITURES - CAPITAL EQUIPMENT

FY 1997 Actual	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Adopted Budget Plan
\$6,145,287	\$6,602,146	\$6,218,874	\$7,555,249	\$7,073,182	\$3,946,353	\$6,819,736	\$3,782,456

PROGRAM AREA:	New Purchase	Replacement Purchase	Lease/ Purchase	New Facility Purchase	Total
<b><u>Legislative-Executive</u></b>					
<b><u>Functions/ Central Services</u></b>					
Department of Information Technology	\$164,000	\$30,000	\$0	\$0	\$194,000
<b><u>Public Safety</u></b>					
Police Department	0	262,902	0	1,873,685	2,136,587
Fire & Rescue Department	355,145	41,930	23,000	110,000	530,075
<b><u>Public Works</u></b>					
Stormwater Management	0	241,397	0	0	241,397
<b><u>Health &amp; Welfare</u></b>					
Department of Family Services	35,000	0	0	0	35,000
Department of Administration for Human Services	0	27,837	0	0	27,837
Health Department	0	60,000	0	0	60,000
<b><u>Parks, Recreation &amp; Cultural</u></b>					
Park Authority	197,000	200,000	0	0	397,000
<b><u>Community Development</u></b>					
Department of Transportation	0	0	160,560	0	160,560
<b>Total General Fund</b>	<b>\$751,145</b>	<b>\$864,066</b>	<b>\$183,560</b>	<b>\$1,983,685</b>	<b>\$3,782,456</b>

### OTHER FUNDS APPROPRIATED - CAPITAL EQUIPMENT

FY 1997 Actual	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Adopted Budget Plan
\$15,889,997	\$12,120,484	\$22,349,077	\$27,408,729	\$18,266,456	\$19,924,775	\$43,410,764	\$18,409,240

FUND CATEGORY:	New Purchase	Replacement Purchase	Lease/ Purchase	New Facility Purchase	Total
<b><u>Other Funds - Appropriated</u></b>					
100 County Transit Systems	\$0	\$0	\$1,347,904	\$0	\$1,347,904
105 Cable Communications	0	250,000	0	0	250,000
109 Refuse Collection & Recycling Operations	0	463,000	0	0	463,000
110 Refuse Disposal	105,000	1,710,230	0	0	1,815,230
111 Reston Community Center	0	141,555	0	0	141,555
113 McLean Community Center	28,986	25,324	0	0	54,310
114 I-95 Refuse Disposal	0	375,000	0	0	375,000
401 Sewer Operation and Maintenance	10,000	711,784	0	0	721,784
503 Department of Vehicle Services	300,033	11,665,326	0	0	11,965,359
504 Document Services Division	0	55,000	0	0	55,000
505 Technology Infrastructure	400,000	820,098	0	0	1,220,098
<b>Total Other Funds - Appropriated</b>	<b>\$844,019</b>	<b>\$16,217,317</b>	<b>\$1,347,904</b>	<b>\$0</b>	<b>\$18,409,240</b>
<b>Combined Total of General Fund and Other</b>	<b>\$1,595,164</b>	<b>\$17,081,383</b>	<b>\$1,531,464</b>	<b>\$1,983,685</b>	<b>\$22,191,696</b>



## FY 2003 Adopted Capital Equipment Funding Summary

### OTHER FUNDS NON - APPROPRIATED - CAPITAL EQUIPMENT

FY 1997 Actual	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Adopted Budget Plan
\$350,474	\$761,707	\$993,556	\$767,629	\$1,389,759	\$1,216,049	\$752,365	\$988,749

FUND CATEGORY:	New Purchase	Replacement Purchase	Lease/ Purchase	New Facility Purchase	Total
<b><u>Other Funds - Non - Appropriated</u></b>					
170 Park Revenue Fund	\$202,500	\$494,500	\$0	\$0	\$697,000
703 NOVARIS	0		281,749	0	281,749
940 FCHRA General Operating	0	10,000	0	0	10,000
<b>Total Other Funds - Non-Appropriated</b>	<b>\$202,500</b>	<b>\$504,500</b>	<b>\$281,749</b>	<b>\$0</b>	<b>\$988,749</b>
<b>TOTAL ALL FUNDS</b>	<b>\$1,797,664</b>	<b>\$17,585,883</b>	<b>\$1,813,213</b>	<b>\$1,983,685</b>	<b>\$23,180,445</b>



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# FUND 119

## SUMMARY OF CONTRIBUTORY AGENCIES

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### ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:***

- ◆ A net decrease of \$157,555 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include decreases of \$3,000 for the Dulles Area Transportation Association, \$94,555 for the Northern Virginia Healthcare Center/District Home, and \$60,000 for the Dulles Air and Space Museum.

***The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:***

- ◆ The Board of Supervisors made no adjustments to this fund.
- 

### ***County Executive Proposed FY 2003 Advertised Budget Plan***

## SUMMARY OF CONTRIBUTORY AGENCIES

Fund 119, Contributory Fund, was established in FY 2001 to reflect the General Fund support for agencies or organizations that will receive County contributions. Funding for these various organizations was previously included in the General Fund under Agency 88, Contributory Agencies. However, because the expenditures made to these organizations are not in support of direct County operations, the use of direct expenditures from the General Fund distorts the cost of County operations. Therefore, a separate fund was established in FY 2001 to show the General Fund support of these organizations in the form of a transfer, rather than as a direct expenditure. FY 2003 funding totals \$6,736,482 and reflects a decrease of \$109,104 or 1.6 percent from the *FY 2002 Revised Budget Plan* funding level of \$6,845,586. Individual contributions are described in detail in the narrative of Fund 119, Contributory Fund, in Volume 2 of the FY 2003 Advertised Budget Plan.

Contributory funding is in compliance with the policy of the Board of Supervisors to make General Fund appropriations of specified amounts to various nonsectarian, nonprofit, or quasi-governmental entities for the purpose of promoting the general health and welfare of the community. Since public funds are being appropriated, contributions provided to designated agencies are currently made contingent upon submission and review of quarterly or annual reports. This oversight activity includes reporting requirements prescribed by the County Executive, which require designated agencies to accurately describe the level and quality of services provided to County residents. Various County agencies may be tasked with oversight of program reporting requirements. Contributory agencies that do not file reports as requested may, at the discretion of the County Executive, have payments withheld until appropriate reports are filed and reviewed.

The following chart summarizes the FY 2003 funding to the various organizations and projects.

# FUND 119

## SUMMARY OF CONTRIBUTORY AGENCIES

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
<b>Legislative-Executive Functions/Central Service Agencies:</b>					
Dulles Area Transportation Assoc.	\$9,000	\$9,000	\$9,000	\$12,000	\$9,000
Metropolitan Washington Council of Governments	648,640	683,633	683,633	699,546	699,546
National Association of Counties	15,231	2,033	2,033	0	0
Northern Virginia Regional Commission	334,640	341,719	350,645	372,728	372,728
Northern Virginia Transportation Commission	155,318	174,453	174,453	166,789	166,789
Public Technology Incorporated	26,500	27,500	27,500	27,500	27,500
Virginia Association of Counties	160,174	171,342	171,342	183,336	183,336
Virginia Innovation Group	5,000	5,000	5,000	5,000	5,000
Virginia Institute of Government	20,000	20,000	20,000	20,000	20,000
Virginia Municipal League	80,573	86,203	86,203	90,513	90,513
Washington Airports Task Force	40,500	40,500	40,500	40,500	40,500
<b>Subtotal Legislative-Executive</b>	<b>\$1,495,576</b>	<b>\$1,561,383</b>	<b>\$1,570,309</b>	<b>\$1,617,912</b>	<b>\$1,614,912</b>
<b>Public Safety:</b>					
NOVARIS	\$17,476	\$134,886	\$134,886	\$269,333	\$269,333
Partnership For Youth	50,000	50,000	50,000	50,000	50,000
YMCA - Looking Glass II	22,875	23,104	23,104	0	0
<b>Subtotal Public Safety</b>	<b>\$90,351</b>	<b>\$207,990</b>	<b>\$207,990</b>	<b>\$319,333</b>	<b>\$319,333</b>
<b>Health and Welfare:</b>					
Health Systems Agency of Northern Virginia	\$79,800	\$86,750	\$86,750	\$86,750	\$86,750
Northern Virginia Healthcare Center/District Home of Manassas	392,550	512,789	512,789	639,553	544,998
Small Business Employees Health Insurance Demonstration Project	0	0	114,022	0	0
Vanguard Services Unlimited	0	350,000	350,000	0	0
Volunteer Center	230,929	230,929	230,929	230,929	230,929
<b>Subtotal Health and Welfare</b>	<b>\$703,279</b>	<b>\$1,180,468</b>	<b>\$1,294,490</b>	<b>\$957,232</b>	<b>\$862,677</b>

# FUND 119

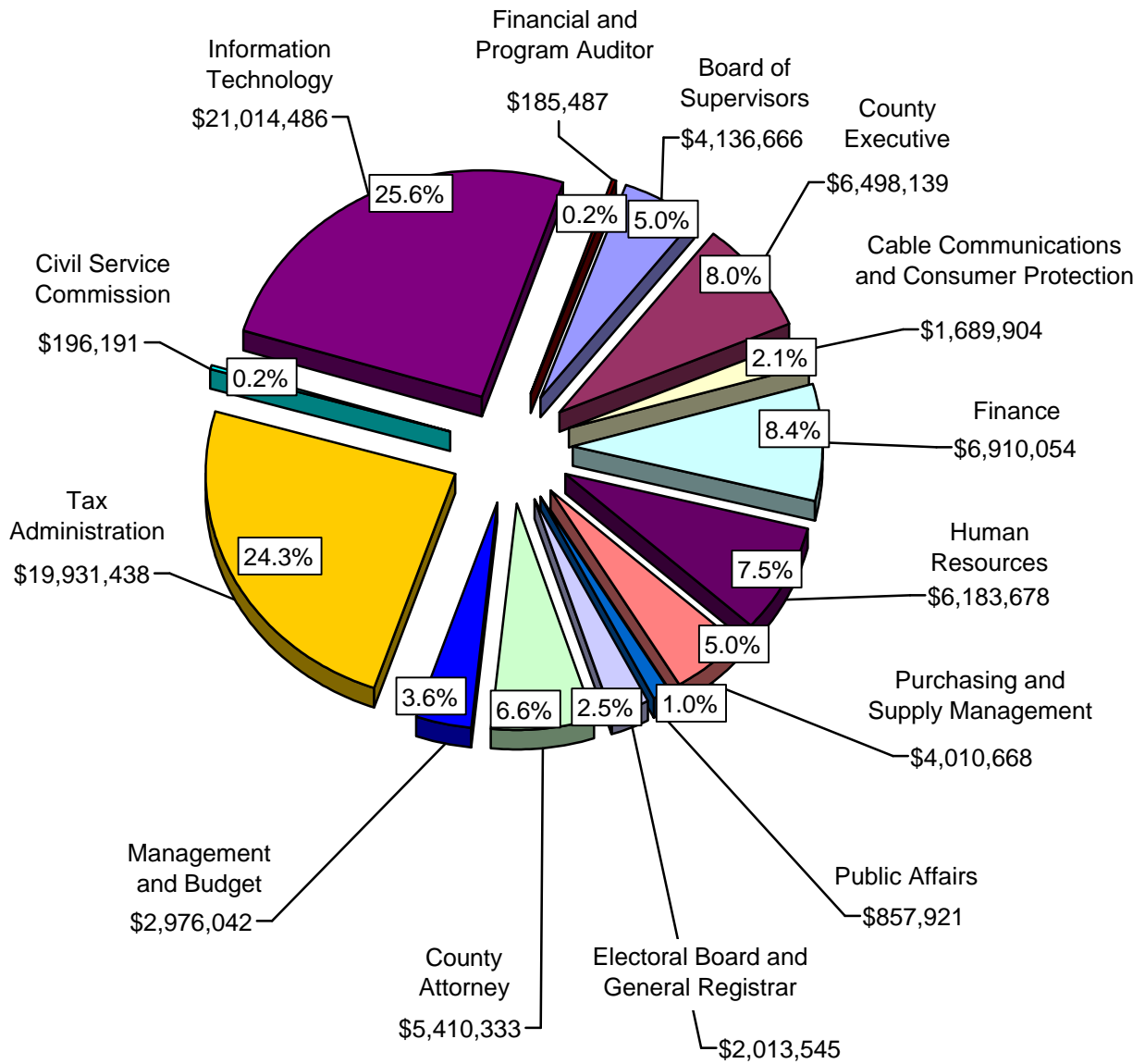
## SUMMARY OF CONTRIBUTORY AGENCIES

Fairfax County	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
<b>Parks, Recreation and Cultural:</b>					
Arts Council of Fairfax County	\$200,737	\$201,400	\$201,400	\$204,362	\$204,362
Arts Council of Fairfax County - Arts Groups Grants	120,000	120,000	120,000	120,000	120,000
Dulles Air and Space Museum	300,000	300,000	300,000	300,000	240,000
Fairfax Symphony Orchestra	229,975	238,004	238,004	246,964	246,964
Northern Virginia Regional Park Authority	1,456,686	1,585,771	1,585,771	1,680,636	1,680,636
Reston Historic Trust	20,000	20,000	20,000	20,000	20,000
The Claude Moore Colonial Farm	31,500	31,500	31,500	31,500	31,500
Town of Vienna Teen Center	40,000	40,000	40,000	40,000	40,000
Virginia Opera Company	50,000	25,000	25,000	25,000	25,000
Wolf Trap Foundation for the Performing Arts	25,000	25,000	25,000	25,000	25,000
Fort Belvoir National Army Museum	0	0	25,000	0	0
<b>Subtotal Parks, Recreation &amp; Cultural</b>	<b>\$2,473,898</b>	<b>\$2,586,675</b>	<b>\$2,611,675</b>	<b>\$2,693,462</b>	<b>\$2,633,462</b>
<b>Community Development:</b>					
Architectural Review Board	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Commission for Women	7,116	6,916	6,916	6,916	6,916
Fairfax County History Commission	26,022	26,022	26,022	26,022	26,022
Celebrate Fairfax, Incorporated	21,017	22,597	22,597	23,758	23,758
Northern Virginia Community College	102,248	101,550	101,550	100,132	100,132
Northern Virginia Soil and Water Conservation District	410,957	361,874	361,874	351,112	351,112
Northern Virginia 4-H Education Center	25,000	25,000	25,000	25,000	25,000
Occoquan Watershed Monitoring Program	76,040	79,814	79,814	86,909	86,909
Southeast Fairfax Development Corporation	142,250	142,250	142,250	142,250	142,250
VPI/UVA Education Center	50,000	50,000	50,000	50,000	50,000
Women's Center of Northern Virginia	29,942	29,942	29,942	29,942	29,942
Washington Area Housing Partnership	4,000	4,000	4,000	4,000	4,000
Northern Virginia Conservation Trust Partnership	209,076	235,000	235,000	241,345	241,345
<b>Subtotal Community Development</b>	<b>\$1,107,168</b>	<b>\$1,088,465</b>	<b>\$1,088,465</b>	<b>\$1,090,886</b>	<b>\$1,090,886</b>
<b>Nondepartmental:</b>					
Fairfax Public Law Library	\$57,657	\$57,657	\$57,657	\$57,657	\$57,657
Culmore Day Laborer Project	0	0	15,000	0	0
<b>Subtotal Nondepartmental:</b>	<b>\$57,657</b>	<b>\$57,657</b>	<b>\$72,657</b>	<b>\$57,657</b>	<b>\$57,657</b>
<b>Total County Contributions</b>	<b>\$5,927,929</b>	<b>\$6,682,638</b>	<b>\$6,845,586</b>	<b>\$6,736,482</b>	<b>\$6,578,927</b>



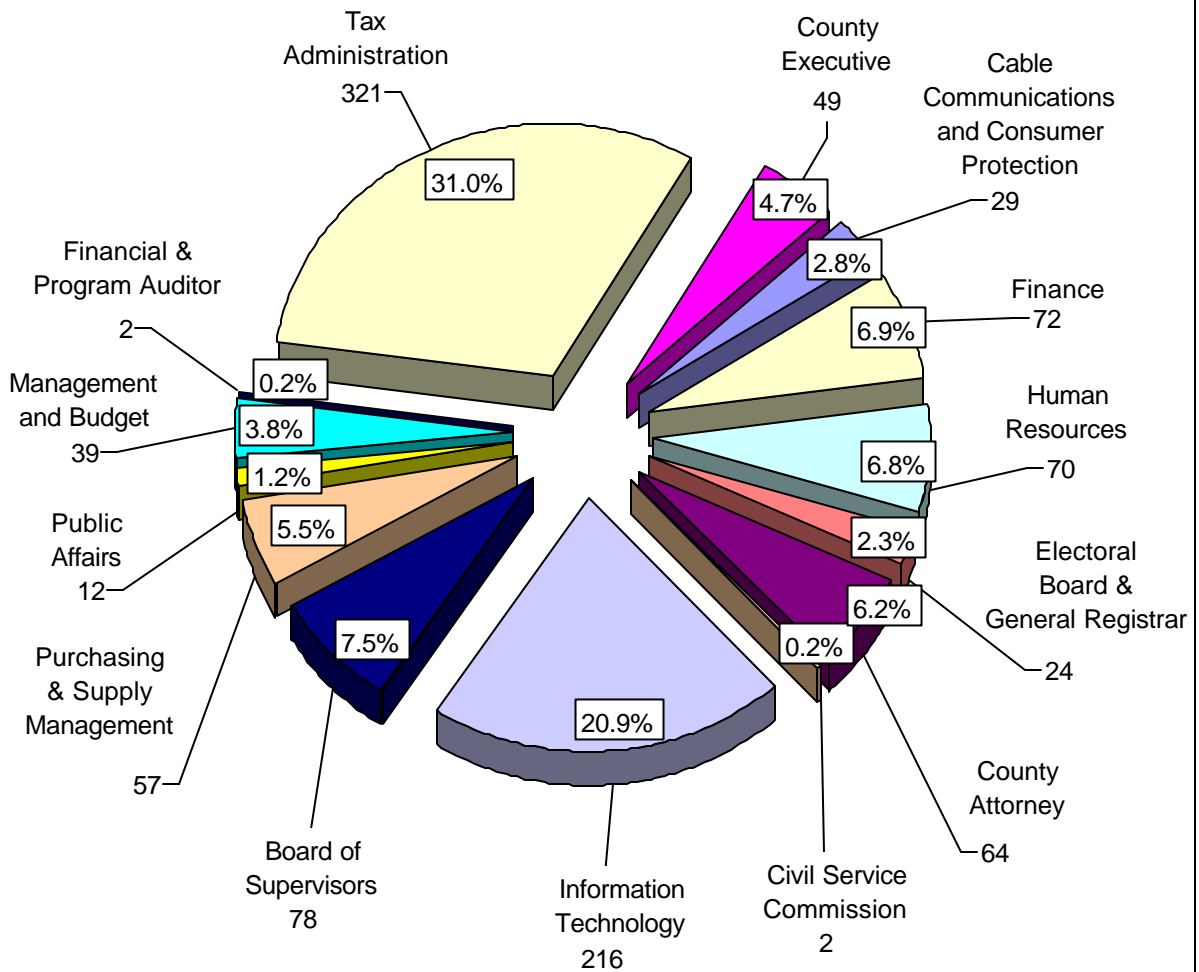
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# LEGISLATIVE-EXECUTIVE FUNCTIONS/ CENTRAL SERVICES FY 2003 EXPENDITURES



**TOTAL EXPENDITURES = \$82,014,552**

# LEGISLATIVE-EXECUTIVE FUNCTIONS/ CENTRAL SERVICES FY 2003 AUTHORIZED REGULAR POSITIONS



**TOTAL REGULAR POSITIONS = 1,035\***

\* Includes regular and exempt positions.

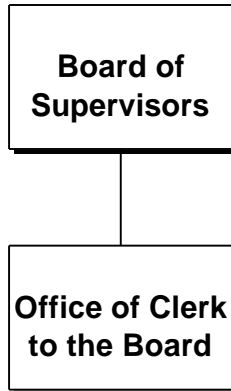


# LEGISLATIVE-EXECUTIVE FUNCTIONS/ CENTRAL SERVICES

<b>Program Area Summary by Character</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	951/ 951	957/ 957	960/ 960	960/ 960	945/ 945
Exempt	89/ 89	88/ 88	90/ 90	90/ 90	90/ 90
Expenditures:					
Personnel Services	\$53,162,556	\$59,533,136	\$57,322,407	\$62,584,256	\$60,977,602
Operating Expenses	28,779,098	32,706,952	34,294,084	32,052,725	30,392,924
Capital Equipment	828,826	1,717,500	3,071,698	194,000	194,000
<b>Subtotal</b>	<b>\$82,770,480</b>	<b>\$93,957,588</b>	<b>\$94,688,189</b>	<b>\$94,830,981</b>	<b>\$91,564,526</b>
Less:					
Recovered Costs	(\$11,247,733)	(\$12,166,859)	(\$12,166,015)	(\$9,445,974)	(\$9,549,974)
<b>Total Expenditures</b>	<b>\$71,522,747</b>	<b>\$81,790,729</b>	<b>\$82,522,174</b>	<b>\$85,385,007</b>	<b>\$82,014,552</b>
<b>Income</b>	<b>\$2,941,283</b>	<b>\$3,283,911</b>	<b>\$3,036,731</b>	<b>\$2,960,181</b>	<b>\$2,947,488</b>
<b>Net Cost to the County</b>	<b>\$68,581,464</b>	<b>\$78,506,818</b>	<b>\$79,485,443</b>	<b>\$82,424,826</b>	<b>\$79,067,064</b>

<b>Program Area Summary by Agency</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Board of Supervisors	\$3,403,074	\$4,078,580	\$4,038,447	\$4,237,361	\$4,136,666
Office of the County Executive	5,357,292	6,427,002	6,640,202	6,791,809	6,498,139
Department of Cable Communications and Consumer Protection	1,370,109	1,695,645	1,695,689	1,778,919	1,689,904
Department of Finance	6,019,870	6,466,849	6,441,527	7,211,110	6,910,054
Department of Human Resources	5,705,014	6,272,104	6,337,426	6,509,135	6,183,678
Department of Purchasing and Supply Management	3,442,797	3,772,351	3,633,878	4,132,282	4,010,668
Office of Public Affairs	666,734	851,275	876,350	903,075	857,921
Electoral Board and General Registrar	2,161,594	3,042,465	4,005,693	2,119,533	2,013,545
Office of the County Attorney	5,077,620	5,482,940	5,541,106	5,674,035	5,410,333
Department of Management and Budget	2,542,330	3,030,498	2,972,876	3,132,676	2,976,042
Office of the Financial and Program Auditor	160,771	179,210	180,835	187,835	185,487
Civil Service Commission	173,152	187,170	186,141	196,191	196,191
Department of Tax Administration	18,712,258	19,558,598	19,290,149	20,548,429	19,931,438
Department of Information Technology	16,730,132	20,746,042	20,681,855	21,962,617	21,014,486
<b>Total Expenditures</b>	<b>\$71,522,747</b>	<b>\$81,790,729</b>	<b>\$82,522,174</b>	<b>\$85,385,007</b>	<b>\$82,014,552</b>

# BOARD OF SUPERVISORS



<b><i>Agency Position Summary</i></b>			
7	Regular Positions	/	7.0 Regular Staff Years
<u>71</u>	Exempt Positions	/	<u>71.0</u> Exempt Staff Years
78	Total Positions	/	78.0 Total Staff Years

## ***Position Detail Information***

### **BOARD OF SUPERVISORS**

70 Exempt Positions<sup>1</sup>  
70.0 Exempt Staff Years

### **OFFICE OF CLERK TO THE BOARD**

1 Clerk to the Board of Supervisors E  
1 Deputy Clerk to the Board of Supervisors  
1 Management Analyst I  
2 Administrative Assistants III  
2 Administrative Assistants II  
1 Administrative Assistant I  
8 Positions  
8.0 Staff Years

E Denotes Exempt Position

<sup>1</sup> This figure represents an average number of 7/7.0 SYE exempt positions per District Office. This number may vary from year to year.

# BOARD OF SUPERVISORS

## Agency 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.

<b>Agency Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/7	7/7	7/7	7/7	7/7
Exempt	71/71	71/71	71/71	71/71	71/71
Expenditures:					
Personnel Services	\$2,871,335	\$3,348,343	\$3,348,343	\$3,514,148	\$3,514,148
Operating Expenses	531,739	730,237	690,104	723,213	622,518
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$3,403,074</b>	<b>\$4,078,580</b>	<b>\$4,038,447</b>	<b>\$4,237,361</b>	<b>\$4,136,666</b>

<b>Summary by Cost Center</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Direct Cost Of Board Office Of Clerk To The Board	\$2,818,259	\$3,275,930	\$3,275,930	\$3,423,460	\$3,363,460
	584,815	802,650	762,517	813,901	773,206
<b>Total Expenditures</b>	<b>\$3,403,074</b>	<b>\$4,078,580</b>	<b>\$4,038,447</b>	<b>\$4,237,361</b>	<b>\$4,136,666</b>

<b>Summary by District</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Chairman's Office	\$295,193	\$373,493	\$373,493	\$388,246	\$382,246
Braddock District	292,303	322,493	322,493	337,246	331,246
Hunter Mill District	246,109	322,493	322,493	337,246	331,246
Dranesville District	300,735	322,493	322,493	337,246	331,246
Lee District	303,635	322,493	322,493	337,246	331,246
Mason District	279,411	322,493	322,493	337,246	331,246
Mt. Vernon District	286,589	322,493	322,493	337,246	331,246
Providence District	280,506	322,493	322,493	337,246	331,246
Springfield District	281,429	322,493	322,493	337,246	331,246
Sully District	252,349	322,493	322,493	337,246	331,246
<b>Total Expenditures</b>	<b>\$2,818,259</b>	<b>\$3,275,930</b>	<b>\$3,275,930</b>	<b>\$3,423,460</b>	<b>\$3,363,460</b>

# BOARD OF SUPERVISORS

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## ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:***

- ◆ A net decrease of \$100,695 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include a reduction of \$60,000 to the individual Board of Supervisor's Offices (\$6,000 per office) and a reduction of \$40,695 to the Office of the Clerk to the Board. The \$40,695 reduction includes eliminating some discretionary spending such as office supplies, software and training.

***The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:***

- ◆ A net decrease of \$40,133 to the Office of the Clerk to the Board as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include a decrease of \$40,133 in staff overtime hours and operating expenses.

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## ***County Executive Proposed FY 2003 Advertised Budget Plan***

### **Purpose**

The ten-member Board of Supervisors makes policy for the administration of the County government within the framework of the Constitution and the 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; the Chairman of the Board of Supervisors is elected at-large. All Supervisors are elected for four-year terms.

Following a public hearing on September 28, 1998, the Board of Supervisors adopted a resolution to increase Board members' annual salaries from \$45,000 to \$59,000 beginning with the newly elected Board in January 2000. Expenses incurred by the Board members and their support staff are reflected in the Direct Cost of the Board Cost Center.

The responsibilities of the Clerk to the Board, under the direction of the Board of Supervisors and County Executive, include: advertising Board public hearings and bond referenda; establishing and maintaining records of Board meetings; preserving legislative and historical records for the Board; managing the system for appointments to Boards, Authorities, and Commissions; and tracking and safekeeping Financial Disclosure forms. Responsibilities also include: providing administrative support through agency budget preparation; processing purchase requisitions as well as personnel and payroll actions; maintaining guardianship of the County Code; making notification of Board actions regarding land use issues; and providing research assistance. All expenses incurred by the Office of the Clerk to the Board are reflected in the Supportive Services Cost Center.

# BOARD OF SUPERVISORS

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## Key Accomplishments

- ◆ Implemented a new Boards, Authorities and Commissions (BAC) appointment tracking system to automate the production of appointment letters and resulting documentation.
- ◆ Increased the percentage of Clerk's appointment letters completed within 10 business days from 94.4 percent in FY 2000 to 97.7 percent in FY 2001.
- ◆ Improved the percentage of the Clerk's land use decision notification letters initiated within 10 business days from 74.9 percent in FY 2000 to 88.6 percent in FY 2001.

## FY 2003 Initiatives

- ◆ Enhance the new Boards, Authorities, and Commissions (BAC) appointment tracking system to improve report and query capabilities.
- ◆ Continue to explore areas suitable for technology initiatives.

## Performance Measurement Results

In FY 2003, the Clerk's Office will continue to pursue technology initiatives that will enhance services to the public, members of the Board of Supervisors, and general staff. Implementation of a new BAC appointment tracking system in FY 2002 enhanced the ability of the Clerk's Office to provide notifications and documentation more quickly to citizens and staff. While there are many areas being explored for continual improvement, it should be acknowledged that the Clerk's Office continues to produce its main document, the Clerk's Board Summary, within three days and with a level of accuracy of over 98 percent.

## Funding Adjustments

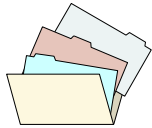
*The following funding adjustments from the FY2002 Revised Budget Plan are necessary to support the FY2003 program:*

- ◆ An increase of \$165,805 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$7,024 in Operating Expenses primarily due to Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.

*The following funding adjustments reflect all approved changes to the FY2002 Revised Budget Plan since the passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ There have been no revisions to this agency since approval of the FY 2002 Adopted Budget Plan.

# BOARD OF SUPERVISORS



## Direct Cost of Board

### 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 the Laws of the Commonwealth of Virginia to provide for the efficient operation of government services.

<b>Cost Center Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	70/ 70	70/ 70	70/ 70	70/ 70	70/ 70
<b>Total Expenditures</b>	<b>\$2,818,259</b>	<b>\$3,275,930</b>	<b>\$3,275,930</b>	<b>\$3,423,460</b>	<b>\$3,363,460</b>

### Objectives

- ◆ Not applicable for this cost center.

### Performance Indicators

- ◆ Not applicable for this cost center.



## Office Of Clerk To The Board

### 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.

<b>Cost Center Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/ 7	7/ 7	7/ 7	7/ 7	7/ 7
Exempt	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
<b>Total Expenditures</b>	<b>\$584,815</b>	<b>\$802,650</b>	<b>\$762,517</b>	<b>\$813,901</b>	<b>\$773,206</b>

### Objectives

- ◆ To increase the timeliness of the Clerk's Board Summaries, achieving an average completion time of three days.
- ◆ To maintain the error-free rate of the Clerk's Board Summaries at 99.0 percent, toward a target of a 100.0 percent error-free rate.
- ◆ To increase the production of appointment letters for appointees to Boards, Authorities, and Commissions from 98.0 percent to 99.0 percent completed within 10 working days from appointment by the Board of Supervisors.

# BOARD OF SUPERVISORS

- ◆ To increase the percentage of land use decision letters to applicants within 10 working days from the date of Board action from 89.0 percent to 90.0 percent.
- ◆ 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 90 percent of members satisfied in FY 2003, toward a future target of 100 percent.

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Clerk's Board Summaries/total pages	24 / 1,080	24 / 994	24 / 1,061 / 25 / 980	25 / 980	25 / 980
Letters of appointment to Boards, Authorities, and Commissions	326	401	370 / 399	400	400
Letters of land use decisions by the Board	219	219	222 / 202	202	202
Research requests <sup>1</sup>	375	313	282 / 539	409	409
<b>Efficiency:<sup>2</sup></b>					
Cost per Clerk's Board Summary	\$4,364	\$5,062	\$5,020 / \$5,023	\$5,100	\$5,061
Cost per Board appointment	\$112	\$97	\$95 / \$86	\$89	\$88
Cost per land use decision	\$69.00	\$79.93	\$109.08 / \$126.00	\$127.00	\$127.00
Cost per research request	\$20	\$25	\$28 / \$16	\$17	\$17
<b>Service Quality:</b>					
Percent of Clerk's Board Summaries completed within 3.5 business days	100.0%	95.8%	100.0% / 100.0%	100.0%	100.0%
Average number of accurate Board Summary pages	1,056	966	1,040 / 968	970	970
Average number of business days between Board appointment and Clerk's letter to appointee	7.5	7.5	5.0 / 3.8	3.5	3.5
Average number of business days between Board action on land use applications and initiation of Clerk's letter	10.20	8.50	8.50 / 6.95	6.00	6.00
Percent of record searches initiated the same day as requested	100.0%	99.4%	99.0% / 99.2%	99.5%	99.5%

# BOARD OF SUPERVISORS

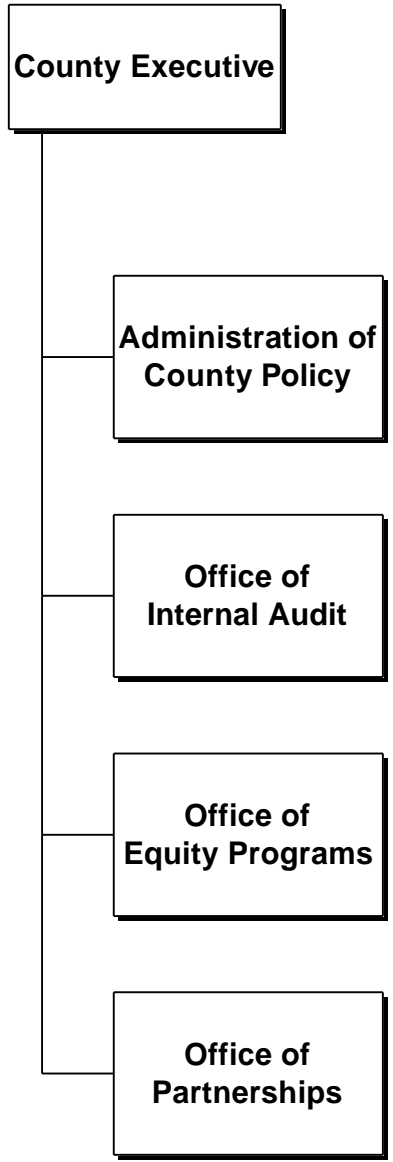
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Outcome:</b>					
Average number of business days between Board Meeting and completion of Board Summary	3.10	3.04	3.04 / 2.70	2.70	2.70
Percent of accurate Clerk's Board Summary pages	97.8%	97.2%	98.0% / 98.8%	99.0%	99.0%
Percent of appointment notification letters produced within 10 business days of the Board's appointment	71.0%	94.4%	95.0% / 97.7%	98.0%	99.0%
Percent of land use decision notification letters initiated within 10 business days <sup>2</sup>	70.0%	74.9%	80.0% / 88.6%	89.0%	90.0%
Percent of individuals satisfied with record research requests processed	100%	100%	100% / 100%	100%	100%
Percent of Board Members indicating a satisfactory level of service by the Clerk's Office	90%	90%	90% / 90%	90%	90%

<sup>1</sup> In FY 2001, the Clerk's Office made a concerted effort to document research requests.

<sup>2</sup> Date of initiation is defined as the date a draft letter is sent to the Department of Planning and Zoning (DPZ) for review. The Clerk's Office often requires additional documents from DPZ before the letter can be drafted.



# OFFICE OF THE COUNTY EXECUTIVE



# OFFICE OF THE COUNTY EXECUTIVE

## Agency Position Summary

46	Regular Positions	/	46.0	Regular Staff Years
3	Exempt Positions	/	3.0	Exempt Staff Years
<u>1</u>	Grant Position	/	<u>1.0</u>	Grant Staff Year
50	Total Positions	/	50.0	Total Staff Years

### Position Detail Information

#### ADMINISTRATION OF COUNTY POLICY

1	County Executive E
2	Deputy County Executives
2	Assistants to the County Executive E
1	Management Analyst IV
1	Environmental Coordinator
1	Legislative Liaison
2	Management Analysts II
1	Management Analyst I
1	Administrative Associate
1	Administrative Assistant V
3	Administrative Assistants IV
<u>1</u>	Administrative Assistant II
17	Positions
17.0	Staff Years

#### OFFICE OF INTERNAL AUDIT

1	Director, Internal Audit
1	Deputy Director
1	Auditor IV
4	Auditors III
4	Information Systems Auditors
<u>1</u>	Administrative Assistant V
12	Positions
12.0	Staff Years

#### OFFICE OF EQUITY PROGRAMS

1	Director, Equity Programs
1	Personnel Analyst IV
2	Personnel Analysts III
1	Management Analyst IV
2	Personnel Analysts II
<u>1</u>	Administrative Assistant IV
8	Positions
8.0	Staff Years

#### OFFICE OF PARTNERSHIPS

1	Director, Office of Partnerships
1	Fiscal Administrator
1	Program Manager
5	Management Analysts III
2	Management Analysts II
1	Network/Telecommunications Analyst II
<u>1</u>	Administrative Assistant II
12	Positions
12.0	Staff Years

E Denotes Exempt Positions

The details for the agency's 1/1.0 SYE grant position in Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

# OFFICE OF THE COUNTY EXECUTIVE

## Agency Mission

To provide 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.

<b>Agency Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	46/ 46	46/ 46	46/ 46	46/ 46	46/ 46
Exempt	4/ 4	3/ 3	3/ 3	3/ 3	3/ 3
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Expenditures:					
Personnel Services	\$3,630,248	\$4,328,430	\$4,228,531	\$4,536,508	\$4,427,899
Operating Expenses	1,706,744	2,098,572	2,411,671	2,255,301	2,070,240
Capital Equipment	20,300	0	0	0	0
<b>Total Expenditures</b>	<b>\$5,357,292</b>	<b>\$6,427,002</b>	<b>\$6,640,202</b>	<b>\$6,791,809</b>	<b>\$6,498,139</b>

<b>Summary by Cost Center</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Administration of County					
Policy	\$1,738,449	\$2,331,448	\$2,245,176	\$2,380,239	\$2,261,227
Office of Internal Audit	818,848	1,006,213	955,902	1,051,246	1,013,684
Office of Equity Programs	502,271	590,601	571,868	618,397	618,397
Office of Partnerships	2,297,724	2,498,740	2,867,256	2,741,927	2,604,831
<b>Total Expenditures</b>	<b>\$5,357,292</b>	<b>\$6,427,002</b>	<b>\$6,640,202</b>	<b>\$6,791,809</b>	<b>\$6,498,139</b>

## *Board of Supervisors' Adjustments*

***The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:***

- ◆ A net decrease of \$293,670 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include:
  - \$119,012 in Administration of County Policy in various operating expenses categories.
  - \$37,562 in Office of Internal Audit through management of position vacancies and various operating expenses categories.
  - \$137,096 in Office of Partnerships through management of position vacancies, reduced Medical Care for Children partnership contracts, and the elimination of the Project High Scope Program.

***The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:***

- ◆ A net decrease of \$321,350 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include:

# OFFICE OF THE COUNTY EXECUTIVE

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- \$132,858 in Administration of County Policy through management of position vacancies and reduced training and consulting service fees.
  - \$50,311 in Office of Internal Audit through management of position vacancies and reduced Operating Expenses, primarily for professional consultant fees and training and certification.
  - \$25,708 in Office of Equity Program through management of position vacancies.
  - \$112,473 in Office of Partnerships in various Operating Expenses primarily for the purchase of computers and printing and binding costs.
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## ***County Executive Proposed FY 2003 Advertised Budget Plan***

### **Purpose**

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 our community.

The Office will continue to focus on countywide communication by developing more effective ways to communicate with employees, County residents, businesses, and community organizations using a variety of approaches and employing appropriate technologies to reach the diverse audiences represented. Another focus will be to continue to strive for cohesiveness within the organization and foster a culture of improvement throughout the County by following the values and principles embodied in the Employee Vision Statement.

The Office provides strategic direction to information technology planning; monitors legislation on the State and Federal level in the interests of Fairfax County and its citizens; coordinates environmental programs and policies that effectively and sensitively address environmental issues and promote a clean, safe environment; coordinates revitalization efforts countywide; fosters collaborative approaches and partnerships with the private, non-profit, and corporate sectors that address pressing community needs; promotes regional solutions to regional issues through participation on appropriate regional decision-making bodies; and ensures the sound management and stewardship of all financial resources.

To support the County and regional commitment to teleworking, the Office is committed to increasing employee participation in the County's telework program, with a goal of having 20 percent of the eligible workforce teleworking in 2005 by providing consistent, reliable and secure remote access to the County's business applications.

The Office also acts as host to business leaders, government officials, and foreign dignitaries from around the world who visit the County each year to learn how various programs and services work.

In response to the changing face of Fairfax County, this Office promotes the value of diversity in the workforce and in the community. A new Language Access Coordinator position was established in the Office of the County Executive to assist departments with the development of agency-specific plans and to monitor activities ensuring that persons with limited English proficiency are receiving equal access to County services. This position will also assist the Department of Human Resources in increasing recruitment of multi-lingual candidates for County employment.

# OFFICE OF THE COUNTY EXECUTIVE

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The County's Equal Opportunity Enforcement program, administered by the Office of Equity programs, ensures County compliance with all Federal, State, and County mandates involving equal access to all County services, programs, and employment opportunities. Adherence to the requirements of the Americans with Disabilities Act 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 requests for employee disability accommodations.

The Alternative Dispute Resolution (ADR) Mediation and Pay for Performance Appeals Panel program oversees the intake of disputes for mediation, scheduling and coordination of hearings, scheduling of volunteers, participation in mediation, etc. This program has been successful in quickly resolving disputes between employees and supervisors that may have otherwise been forwarded to the Civil Service Commission for resolution through a more time-consuming process. 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.

Internal Audit assists senior management to efficiently and effectively implement programs that are in compliance with policies and procedures as articulated and/or legislated by the Board of Supervisors.

In support of the County's commitment to public/private partnerships, Fairfax County's Office for Partnerships seeks opportunities for collaboration with the corporate, public, and private sectors to address the unmet societal needs of the County's diverse communities.

## Key Accomplishments

- ◆ Continued to focus on the Employee Vision Statement that provides direction to the organization and to all employees.
- ◆ Continued refining the Pay for Performance management system.
- ◆ Expanded opportunities for employee communication through new First Fridays initiative, which brings together the County Executive and his Leadership Team for informal discussions with employees at work sites across the County.
- ◆ Through utilization of the Alternative Dispute Resolution program, helped employees resolve conflicts through a mutually agreed upon peer mediation process.
- ◆ Continued to offer professional development opportunities to high performing employees from a variety of County agencies through the County Executive Internship Program.
- ◆ Began implementation of a Leadership Development Institute to include the appointment of a team to shape and champion this Institute; the development of leadership values, strategic initiatives, and competencies; and the implementation of leadership learning activities including sponsorship of a series of seminars, retreats, and programs.
- ◆ Initiated a language-interpreting network to assist Fairfax County employees to better communicate with their diverse array of customers.
- ◆ Collaborated with the Department of Management and Budget to publish the *Changing Times in Fairfax* newsletter to provide timely and critical information to employees about organizational change.
- ◆ Evaluated the Department of Information Technology's (DIT) provisions for mainframe application systems back-ups.
- ◆ Assisted the Department of Public Works and Environmental Services (DPWES) by auditing contractors' overhead rates for 54 contracts in excess of \$100,000 each.

# OFFICE OF THE COUNTY EXECUTIVE

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- ◆ Established and implemented Pay for Performance Appeals Panels.
- ◆ Completed an on-line pilot program for cultural diversity and sexual harassment training.
- ◆ Developed, distributed, and analyzed results of the Office of Equity Programs' Customer Satisfaction Survey.
- ◆ Through the Office of Partnerships' Medical Care for Children Partnership (MCCP) Program, served 6,800 children during FY 2001.
- ◆ Raised over \$650,000 in proceeds for the MCCP Foundation as a result of major fund raising activities.
- ◆ Through the Computer Learning Center Partnership (CLCP) Program, opened three new additional state-of-the-art computer learning centers in targeted neighborhoods, bringing the total to twelve.
- ◆ In partnership with Booz-Allen & Hamilton and in collaboration with the Fairfax County Fire and Rescue Department certified 15 firefighters in A+ training to provide support to the CLCP "Take Earned Computers Home" (TECH) Club.
- ◆ Through the Allied Health Partnership Program, assisted low-income County residents in obtaining training for medical careers at Northern Virginia Community College. The County provides administrative support and funding for tuition, books, and course/lab costs.

## **FY 2003 Initiatives**

- ◆ Assist departments with the development of agency-specific language access plans, and monitor language access activities to ensure that persons with limited English proficiency are receiving equal access to County services.
- ◆ Continue to strive for cohesiveness throughout the County by following the Employee Vision Statement.
- ◆ Continue to focus on building internal capacity throughout the organization by offering more training opportunities and internal development enhancement programs for employees.
- ◆ Focus on countywide communication by developing more effective ways to communicate both to employees, and to County residents, businesses, and community organizations.
- ◆ Continue implementing a risk-based audit planning methodology to identify audit projects and to obtain input and feedback into our annual audit plan from department managers.
- ◆ Conduct a peer review of the Internal Audit Office in FY 2003.
- ◆ Certify 50 percent of the senior audit staff as Information Systems Auditors with technical electronic data processing expertise and knowledge.
- ◆ Expand the current training program to include an Advanced Sexual Harassment Awareness Workshop.
- ◆ Develop a curriculum to award the Office of Equity Programs' EEO Specialist Certification.
- ◆ Host a symposium for County agencies on "How to Create and Develop Partnerships with Private Industry."
- ◆ Focus on community capacity-building for all partnerships.

# OFFICE OF THE COUNTY EXECUTIVE

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- ◆ Network the Computer Learning Centers to enhance student's learning experience and provide real-time management control.

## Performance Measurement Results

The Office of the County Executive, Administration of County Policy, will continue to strive for cohesiveness throughout the organization and to build strong leaders from within the County. This Office also plans to develop more effective ways to communicate both inside the County to employees, as well as outside the County to its residents, businesses, and community organizations by providing more of its publications on the County's website.

The Office of Partnerships will continue to develop managerial, fiscal, and statistical systems to enhance the collection of appropriate, accurate, and timely quantitative data. In addition, these systems will enable the Office to quickly and effectively respond to the Board of Supervisors, senior management, and citizens when information is requested.

The Office of Equity Programs is creating a database of participants in Sexual Harassment training to better track the success of the program. In addition, Equity Programs will be redesigning its website enabling the Office to showcase the Alternative Dispute Resolution (ADR) program, as well as the available training opportunities.

Internal Audit intends to complete audits in at least 15 percent of County departments every three years with at least 75 percent implementation rate for its recommendations. With 111 departments and funds in the County, Internal Audit has completed 17 audits and 64 recommendations. In addition to the 17 audits, this division performed audit/testing in 28 different departments.

## Funding Adjustments

*The following funding adjustments from the FY2002 Revised Budget Plan are necessary to support the FY2003 program:*

- ◆ An increase of \$208,078 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$534,550 in Operating Expenses due to the carryover of one-time expenses as part of the *FY 2001 Carryover Review*.
- ◆ A decrease of \$27,271 in Operating Expenses due to a decrease of \$19,540 in Information Technology infrastructure charges and a decrease of \$7,731 in Department of Vehicle Services charges.
- ◆ An increase of \$134,000 in Operating Expenses for the Medical Care for Children Partnership based on negotiated contract rates with the Northern Virginia Family Services and Kaiser Permanente.
- ◆ An increase of \$50,000 in Operating Expenses for networking computers between the Computer Learning Centers sites.

*The following funding adjustments reflect all approved changes to the FY2002 Revised Budget Plan since passage of the FY2002 Adopted Budget Plan. Included are all adjustments made as part of the FY2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ An increase of \$534,550 in Operating Expenses primarily due to the carryover of \$192,277 for encumbered medical care contractual services, \$96,356 for the Computer Learning Centers, \$88,770 for miscellaneous consulting services expenses, \$26,147 for the Project Discovery program, and the carryover of unencumbered contract obligations in the amount of \$101,000 associated with increased contract costs for medical care services and \$30,000 for the County Telework Program.

# OFFICE OF THE COUNTY EXECUTIVE



## Administration of County Policy

### Goal

To clearly and completely articulate recommendations on policy and operations of the County to the Board of Supervisors, and to effectively and economically implement County Government policy as mandated by the Board of Supervisors.

<b>Cost Center Summary</b>					
Category	FY 2001	FY 2002	FY 2002	FY 2003	FY 2003
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
Exempt	4/ 4	3/ 3	3/ 3	3/ 3	3/ 3
<b>Total Expenditures</b>	<b>\$1,738,449</b>	<b>\$2,331,448</b>	<b>\$2,245,176</b>	<b>\$2,380,239</b>	<b>\$2,261,227</b>

### Objectives

- ◆ To provide clear direction, leadership, and strategic management necessary to accomplish Board policies, and deliver services efficiently and effectively by achieving at least 75 percent of performance targets.
- ◆ To respond to at least 95 percent of citizen 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.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Performance targets managed countywide	1,582	1,735	1,300 / 1,935	1,900	1,850
Citizen concerns requiring action (monthly average)	60	72	60 / 58	65	64
Board matters requiring action (monthly average)	70	63	75 / 68	68	72
Board package (BP) items prepared (monthly average)	110	124	110 / 131	118	128
<b>Service Quality:</b>					
Progress toward outcome orientation (decrease in outputs as a percentage of total indicators as efficiency, service quality and outcome are emphasized more)	33%	34%	30% / 31%	31%	30%
Average days to respond to citizen concerns	14	17	14 / 16	14	14
Average days to respond to Board matters and correspondence	21	14	14 / 18	14	14



# OFFICE OF THE COUNTY EXECUTIVE

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Percent of BOS satisfied with handling of Board matters and correspondence items	95%	96%	95% / 94%	95%	95%
Percent of BP items submitted to County Executive's Office requiring revision or correction before being sent to BOS	5%	12%	5% / 11%	5%	5%
<b>Outcome:</b>					
Percent of performance targets achieved by County agencies <sup>1</sup>	67%	65%	80% / 68%	70%	75%
Percent of citizen concerns responded to within 14 days	90%	80%	90% / 87%	95%	95%
Percent of Board items and correspondence items responded to within 14 days	90%	84%	90% / 86%	95%	95%
Percent of BP items sent out completely, accurately, and on time	95%	80%	95% / 88%	95%	95%

<sup>1</sup> As of FY 2001, both General Fund and non-General Fund agencies' measures are tracked to determine if targets were met or exceeded. It should be noted in numerous cases, agency performance was extremely close to the target, but unless it met or exceeded it, it was not considered as achieved.



## Office of Internal Audit

### 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.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	12/ 12	12/ 12	12/ 12	12/ 12
<b>Total Expenditures</b>	<b>\$818,848</b>	<b>\$1,006,213</b>	<b>\$955,902</b>	<b>\$1,051,246</b>	<b>\$1,013,684</b>

### Objectives

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

# OFFICE OF THE COUNTY EXECUTIVE

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Audits conducted	11	17	20 / 19	22	22
Agencies audited	25	28	40 / 21	40	40
Recommendations made	61	64	70 / 172	77	77
Recommendations accepted	60	64	53 / 172	62	77
<b>Efficiency:</b>					
Audits per auditor	NA	1.9	2.0 / 1.7	2.2	2.2
Recommendations per auditor	NA	6.8	7.0 / 15.6	7.7	7.7
<b>Service Quality:<sup>1</sup></b>					
Percent of audits completed on time	73%	72%	75% / 74%	80%	85%
Percent of survey customers' opinion on audit recommendations:					
▪ Increased efficiency/effectiveness	99%	99%	99% / 99%	99%	99%
▪ Strengthened management controls	99%	99%	99% / 99%	99%	99%
<b>Outcome:</b>					
Percent agencies audited	20%	25%	15% / 17%	25%	25%
Percent of recommendations implemented	78%	67%	75% / 74%	80%	80%

<sup>1</sup> FY 2001 customer opinion level is based on 15 responses returned from the surveys given to auditees, the FY 2000 customer opinion level is based on survey feedback from 16 auditees, and the FY 1999 customer opinion level is based on informal feedback from 11 auditees.



## Office of Equity Programs

### Goal

To develop, monitor, and evaluate the County Diversity/Equal Employment Opportunity (EEO) program through technical assistance and training, and to coordinate its continuing implementation in order to ensure a diversified workforce observing County employment policies and practices as well as Federal, State, and local laws.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8 / 8	8 / 8	8 / 8	8 / 8	8 / 8
<b>Total Expenditures</b>	<b>\$502,271</b>	<b>\$590,601</b>	<b>\$571,868</b>	<b>\$618,397</b>	<b>\$618,397</b>

# OFFICE OF THE COUNTY EXECUTIVE

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## Objectives

- ◆ To increase workforce representation to 45 percent for women, and 30 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 91 percent of participants showing increased knowledge in the post-training evaluation.
- ◆ To respond within one business day to 98 percent of complaints and information requests regarding discrimination against County agencies and to achieve a customer satisfaction rate of 96 percent as demonstrated in the Customer Satisfaction Survey and as defined under Civil Rights laws such as Title VII of the Civil Rights Act, the ADA, the ADEA, etc.

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Diversity plans reviewed	61	61	61 / 61	49	49
Customers trained	1,320	1,424	1,400 / 1,723	1,730	1,749
Customer contacts requiring technical assistance	10,200	10,640	10,680 / 17,825	17,900	18,000
<b>Efficiency:</b>					
Cost of customer contacts regarding complaints/information requests per position	\$6.59	\$6.49	\$6.65 / \$6.65	\$6.81	\$6.82
Customer complaints and information requests processed per staff member	1,700	1,773	1,783 / 1,782	1,790	1,800
Cost per training	\$4.81	\$4.69	\$4.80 / \$4.92	\$4.92	\$4.93
<b>Service Quality:</b>					
Percent satisfied with service delivery concerning complaints and information requests	NA	95.7%	95.7% / 94.6%	95.8%	95.0%
Percent satisfied with quality of training	88.5%	89.0%	89.0% / 84.6%	89.1%	89.5%
Percent of timely responses	NA	98.0%	98.0% / 98.0%	98.1%	98.1%
<b>Outcome:</b>					
Percent actual female representation in workforce	44.5%	44.6%	44.7% / 44.9%	45.0%	45.1%
Percent of actual minority representation in workforce	28.1%	29.8%	29.8% / 30.7%	30.0%	30.0%

# OFFICE OF THE COUNTY EXECUTIVE



## Office of Partnerships

### Goal

To develop collaborative relationships and form alliances with various sectors of Fairfax County's larger community to sponsor and support partnerships for under-served residents so that all residents achieve optimum health, economic independence, and educational attainment, and thereby contribute to the well-being of their community.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	12/ 12	12/ 12	12/ 12	12/ 12
<b>Total Expenditures</b>	<b>\$2,297,724</b>	<b>\$2,498,740</b>	<b>\$2,867,256</b>	<b>\$2,741,927</b>	<b>\$2,604,831</b>

### Objectives

- ◆ To reduce "out-of-pocket" expenses borne by County Government in support of technology, education, and health care programs that enhance the well-being of low-income targeted populations living in Fairfax County.
- ◆ To collect and distribute food and gifts to at least 100 low-income families in November/December 2002, which is 100 percent of the target based on program capacity.<sup>1</sup>
- ◆ To provide equal access to post-secondary educational opportunities for no fewer than 100 high school students from low-income families in Fairfax County, as required by the Virginia State Department of Education Project Discovery program so that at least 96 percent enter post-secondary educational institutions.<sup>2</sup>
- ◆ To link at least 6,000 uninsured low-income children and 3,000 adults to medical providers.<sup>3</sup>
- ◆ To provide technology access to qualified children of low-income families to bridge the technology divide and help 90 percent of school-aged children enrolled in the Computer Learning Center Partnership (CLCP) centers score at or above the 90<sup>th</sup> percentile on the Computer Literacy Assessment Tool.
- ◆ To assist 100 percent of the graduates sponsored by the Allied Health Partnership obtain health care related employment within three months of graduation.

<sup>1</sup> The Holiday Adopt-a-Family Program capacity in FY 2002 is 100 low-income families.

<sup>2</sup> Project Discovery's contract with Fairfax County requires that staff provide services to a final count of no fewer than 72 students.

<sup>3</sup> In addition to MCCP and Adult Health programs, medical providers may include private doctors, Kaiser Permanente, Medicaid, Children's Medical Security Insurance Plan, or private health insurance.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
<b>Holiday Adopt-a-Family</b>					
Low-income families that received food/gift donations <sup>1</sup>	27	93	100 / 123	100	100

# OFFICE OF THE COUNTY EXECUTIVE

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Project Discovery</b>					
High school students enrolled	79	96	105 / 117	120	125
High school seniors enrolled	20	33	37 / 38	40	43
<b>Medical Care for Children</b>					
Uninsured children enrolled	5,019	6,480	6,000 / 6,800	6,000	6,000
<b>Adult Health Partnership</b>					
Uninsured adults served <sup>2</sup>	2,517	3,490	4,000 / 2,712	3,000	3,000
<b>Allied Health Partnership</b>					
Students enrolled	13	16	32 / 17	18	30
<b>Computer Learning Centers</b>					
CLCP sites opened	7	7	12 / 12	12	12
Children served weekly average <sup>3</sup>	NA	707	1,958 / 850	2,338	2,571
Weekly Capacity	NA	NA	2,448 / 3,264	3,264	3,264
<b>Efficiency:</b>					
<b>Holiday Adopt-a-Family</b>					
Cost per family	\$815	\$785	\$644 / \$623	\$644	\$644
Partners' contribution per family	\$815	\$785	\$644 / \$623	\$644	\$644
Cost to County	\$0	\$0	\$0 / \$0	\$0	\$0
<b>Project Discovery</b>					
Cost per student <sup>4</sup>	\$800	\$590	\$540 / \$398	\$356	\$330
State contribution	\$400	\$300	\$300 / \$199	\$178	\$165
Cost to County per student	\$400	\$290	\$240 / \$199	\$178	\$165
<b>Medical Care for Children</b>					
Cost per child <sup>5</sup>	\$1,800	\$1,800	\$1,239 / \$1,276	\$1,314	\$1,359
Partners' contribution	\$1,536	\$1,536	\$1,101 / \$1,012	\$1,014	\$1,059
Cost to County <sup>6</sup>	\$264	\$264	\$138 / \$264	\$300	\$300
<b>Adult Health Partnership</b>					
Case load per case manager	NA	873	873 / 678	857	857
<b>Allied Health Partnership</b>					
Cost per student	\$754	\$890	\$925 / \$925	\$925	\$925
Partners' contribution	\$25,000	\$2,000	\$25,000 / \$25,000	\$25,000	\$30,000
Cost to County	\$9,800	\$7,000	\$7,000 / \$7,000	\$7,000	\$8,000
<b>Computer Learning Centers</b>					
Partners' contribution	\$97,923	\$82,152	\$82,000 / \$600,000	\$759,000	\$825,000
Cost to County	\$51,602	\$70,128	\$75,000 / \$85,245	\$93,710	\$96,521
<b>Service Quality:</b>					
<b>Holiday Adopt-a-Family</b>					
Customer satisfaction rating	NA	95%	100% / 100%	100%	100%
<b>Project Discovery</b>					
Percentage of eligible seniors receiving financial aid	100%	100%	100% / 95%	93%	93%

# OFFICE OF THE COUNTY EXECUTIVE

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Medical Care for Children</b>					
Percentage of parents satisfied with service	94%	97%	98% / NA	98%	98%
<b>Adult Health Partnership</b>					
Customer satisfaction rating	NA	88%	90% / 88%	90%	90%
<b>Allied Health Partnership</b>					
Months students wait-listed	6	12	6 / 6	6	3
<b>Computer Learning Centers</b>					
Percent of recurring attendance 3 days/wk per participant	NA	70%	80% / 75%	85%	85%
Percent of participants completing 3 curriculum course requirements	NA	80%	85% / 85%	90%	90%
<b>Outcome:</b>					
<b>Holiday Adopt-a-Family</b>					
Percent of targeted low-income families that received donated food/gifts in November/December	124%	123%	100% / 100%	100%	100%
<b>Project Discovery</b>					
Percent of senior students entering post-secondary education institutions	96%	97%	96% / 95%	96%	96%
<b>Medical Care for Children</b>					
Percent of uninsured children linked to a medical home <sup>7</sup>	34%	46%	48% / 45%	45%	45%
<b>Adult Health Partnership</b>					
Percent of uninsured adults linked to a medical home or dental provider	5%	6%	6% / 5%	6%	6%
<b>Allied Health Partnership</b>					
Percent of students employed in the Health Care field within three months of graduation	100%	100%	100% / 100%	100%	100%
<b>Computer Learning Centers</b>					
Percent of students scoring at or above the 90 <sup>th</sup> percentile on CLCP assessment tool	NA	80%	90% / 90%	90%	90%

<sup>1</sup> FY 1998 was the first year of the program and less than 100 families were served. FY 2000 program capacity of 75 families was exceeded due to additional requests to meet community need.

<sup>2</sup> The 1995 Fairfax-Falls Church Needs Assessment estimated that there are approximately 52,700 medically uninsured adults in Fairfax County.

<sup>3</sup> Three of twelve Computer Learning Centers were opened in the June 2001. Extensive outreach including registration and advertising to the communities in which the new centers reside were the focus of management's attention during FY 2001. Enrollment has substantially increased beginning in FY 2002 as a result of these efforts.

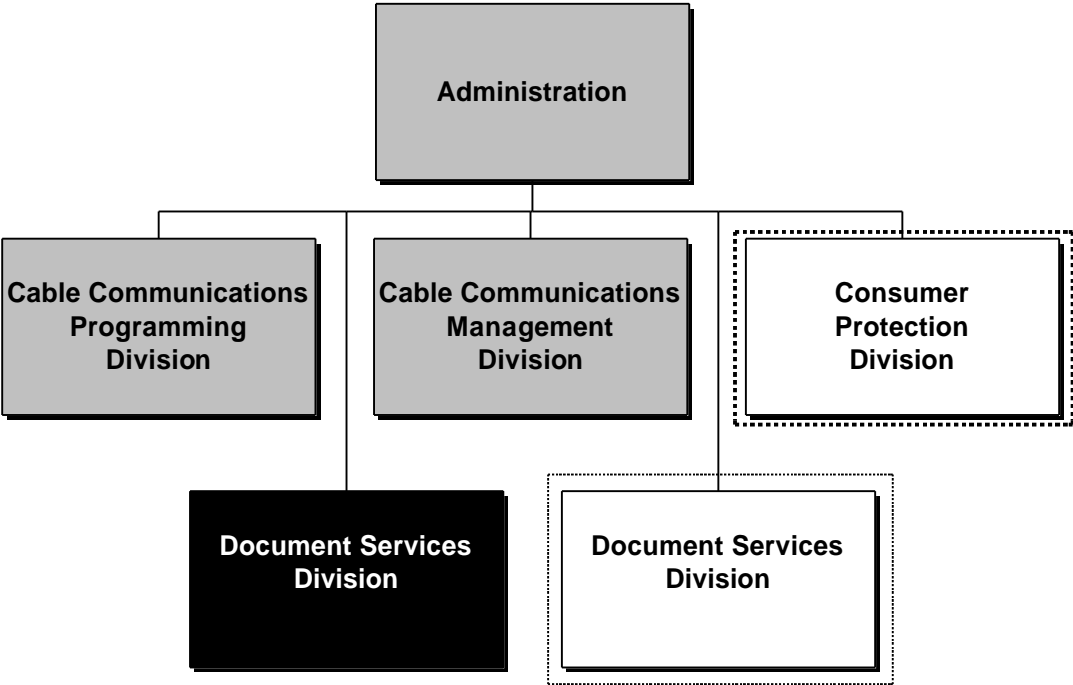
<sup>4</sup> State and County funding has not changed for Project Discovery since FY 1996.

<sup>5</sup> Beginning FY 2001, statistics from the July 1998 American Academy of Pediatrics study was used to measure the cost of insuring a child from birth to age 21.

<sup>6</sup> The cost to the County represents the 1,000 children enrolled in Kaiser Permanente only.

<sup>7</sup> All children in CLCP register daily and complete a curriculum module.

# DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION



**Document Services is in Legislative-Executive Functions/Central Services Program Area (General Fund)**



**Fund 504, Document Services Division**



**Fund 105, Cable Communications**



**Consumer Protection Division is in Public Safety Program Area (General Fund)**

\* The Chief Information Officer has responsibility for strategic direction and oversight of this agency; however, for budget purposes, this position and associated funding are reflected within the Department of Information Technology.

# DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

## *Agency Position Summary*

<b>Fund 001 (General Fund)</b>				
Public Safety	15	Regular Positions	15.0	Regular Staff Years
Legislative Executive	<u>29</u>	Regular Positions	<u>29.0</u>	Regular Staff Years
<b>Fund 001 Total</b>	<b>44</b>	Regular Positions	<b>44.0</b>	Regular Staff Years
<b>Fund 105</b>	<b>39</b>	<i>Regular Positions</i>	<b>39.0</b>	<i>Regular Staff Years</i>
<b>Fund 504</b>	<u>20</u>	<i>Regular Positions</i>	<u>20.0</u>	<i>Regular Staff Years</i>
	<b>103</b>	Total Positions	<b>103.0</b>	Total Staff Years

### *Position Detail Information*

**Fund 001: General Fund  
(Public Safety)**

**CONSUMER PROTECTION DIVISION**

1	Director, Consumer Services
1	Consumer Specialist III
1	Consumer Specialist II
7	Consumer Specialists I
2	Utilities Analysts
1	Management Analyst II
1	Administrative Assistant IV
1	Administrative Assistant II
15	Positions
15.0	Staff Years

**Fund 001: General Fund  
(Legislative-Executive)**

**DOCUMENT SERVICES DIVISION**

**ADMINISTRATION**

1	Director, Doc. Services
1	Accountant III
1	Accountant II
1	Comp. Sys. Analyst III
1	Administrative Assistant V
2	Administrative Assistants III
7	Positions
7.0	Staff Years

**MAIL SERVICES/PUBLICATIONS**

1	Chief, Mail Services
1	Administrative Assistant V
15	Administrative Assistants II
17	Positions
17.0	Staff Years

**ARCHIVES AND RECORDS  
MANAGEMENT**

1	County Archivist
1	Assistant Archivist
1	Archives Technician
2	Administrative Assistants II
5	Positions
5.0	Staff Years

**Fund 105, Cable Communications \***

**ADMINISTRATION**

1	Director
2	Administrative Assistants IV
3	Positions
3.0	Staff Years

**COMMUNICATIONS  
PRODUCTIONS DIVISION**

1	Director, Programming
1	Engineer III
1	Engineer II
1	Instruc./Cable TV Spec.
5	Producers/Directors
1	Video Engineer
4	Assistant Producers
4	Media Technicians
4	Administrative Assistants II
22	Positions
22.0	Staff Years

**COMMUNICATIONS POLICY  
AND REGULATORY DIVISION**

1	Director, Regulatory Div.
2	Management Analysts III
1	Engineer III
1	Engineering Technician III
1	Communications Engineer
4	Senior Electrical Inspectors
1	Administrative Assistant III
1	Consumer Specialist I
1	Administrative Assistant II
1	Consumer Specialist III
14	Positions
14.0	Staff Years

**Fund 504, Document Services Division \*\***

**PRINTING AND DUPLICATING SERVICES**

1	Printing Services Manager
2	Customer Service Specialists
2	Printing Shift Supervisors
8	Print Shop Operators II
1	Administrative Assistant III
5	Print Shop Operators I
1	Print Shop Helper
20	Positions
20.0	Staff Years

*\*Positions in italics are supported by Fund 105, Cable Communications.*

*\*\*Positions in italics are supported by Fund 504, Document Services Division.*



# DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

## Agency Mission

To provide consumer protection services for consumers and businesses in Fairfax County in order to ensure compliance with applicable laws. To provide and coordinate mail, publication sales and distribution, archives and records management, printing, copier and duplicating, and micrographic (microfilm and microfiche) services for County agencies, as well as printing services to the Fairfax County Public Schools.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	44/ 44	44/ 44	44/ 44	44/ 44	44/ 44
Expenditures:					
Personnel Services	\$1,870,703	\$2,028,987	\$1,964,411	\$2,170,033	\$2,150,033
Operating Expenses	2,886,289	3,552,933	3,550,348	3,548,853	3,532,838
Capital Equipment	149,514	14,000	38,060	0	0
<b>Subtotal</b>	<b>\$4,906,506</b>	<b>\$5,595,920</b>	<b>\$5,552,819</b>	<b>\$5,718,886</b>	<b>\$5,682,871</b>
Less:					
Recovered Costs	(\$2,658,324)	(\$2,918,582)	(\$2,918,582)	(\$2,918,582)	(\$3,022,582)
<b>Total Expenditures</b>	<b>\$2,248,182</b>	<b>\$2,677,338</b>	<b>\$2,634,237</b>	<b>\$2,800,304</b>	<b>\$2,660,289</b>
Income:					
Massage Therapy					
Permits	\$8,495	\$42,000	\$8,495	\$8,495	\$8,495
Going Out of Business					
Fees	585	230	715	715	715
Taxicab License Fees	120,665	120,166	120,166	120,166	120,166
Solicitors License Fees	6,845	8,195	7,000	7,000	7,000
Precious Metal Dealers					
License Fees	4,475	4,500	4,500	4,925	4,925
Copy Machine Revenue -					
Other	360	335	375	375	375
Sales of Publications	67,599	79,202	79,202	68,474	55,781
Commemorative Gift					
Sales	12,514	14,280	14,280	14,280	14,280
Copy Machine Revenue -					
Publication	1,612	1,430	1,662	1,662	1,662
Library Copier Charges	1,065	6,474	6,474	6,474	6,474
<b>Total Income</b>	<b>\$224,215</b>	<b>\$276,812</b>	<b>\$242,869</b>	<b>\$232,566</b>	<b>\$219,873</b>
<b>Net Cost to the County</b>	<b>\$2,023,967</b>	<b>\$2,400,526</b>	<b>\$2,391,368</b>	<b>\$2,567,738</b>	<b>\$2,440,416</b>

# DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

<b>Summary by Cost Center</b>					
Cost Center	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
<b>Public Safety</b>					
Consumer Protection	\$878,073	\$981,693	\$938,548	\$1,021,385	\$970,385
<b>Subtotal</b>	<b>\$878,073</b>	<b>\$981,693</b>	<b>\$938,548</b>	<b>\$1,021,385</b>	<b>\$970,385</b>
<b>Legislative/Executive</b>					
Document Services					
Administration	\$426,265	\$478,352	\$461,180	\$495,600	\$495,600
Mail Services/Publications	680,257	875,120	866,880	929,064	840,049
Archives and Records					
Management	263,587	342,173	367,629	354,255	354,255
<b>Subtotal</b>	<b>\$1,370,109</b>	<b>\$1,695,645</b>	<b>\$1,695,689</b>	<b>\$1,778,919</b>	<b>\$1,689,904</b>
<b>Total Expenditures</b>	<b>\$2,248,182</b>	<b>\$2,677,338</b>	<b>\$2,634,237</b>	<b>\$2,800,304</b>	<b>\$2,660,289</b>

<b>Legislative-Executive Program Area Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
<b>Authorized Positions/Staff Years</b>					
Regular	29/ 29	29/ 29	29/ 29	29/ 29	29/ 29
<b>Expenditures:</b>					
Personnel Services	\$1,182,410	\$1,233,135	\$1,233,135	\$1,334,489	\$1,334,489
Operating Expenses	2,696,509	3,367,092	3,343,076	3,363,012	3,377,997
Capital Equipment	149,514	14,000	38,060	0	0
<b>Subtotal</b>	<b>\$4,028,433</b>	<b>\$4,614,227</b>	<b>\$4,614,271</b>	<b>\$4,697,501</b>	<b>\$4,712,486</b>
<b>Less:</b>					
Recovered Costs	(\$2,658,324)	(\$2,918,582)	(\$2,918,582)	(\$2,918,582)	(\$3,022,582)
<b>Total Expenditures</b>	<b>\$1,370,109</b>	<b>\$1,695,645</b>	<b>\$1,695,689</b>	<b>\$1,778,919</b>	<b>\$1,689,904</b>
<b>Income:</b>					
Sales of Publications	\$67,599	\$79,202	\$79,202	\$68,474	\$55,781
Commemorative Gift					
Sales	12,514	14,280	14,280	14,280	14,280
Copy Machine Revenue - Publication	1,612	1,430	1,662	1,662	1,662
Library Copier Charges	1,065	6,474	6,474	6,474	6,474
<b>Total Income</b>	<b>\$82,790</b>	<b>\$101,386</b>	<b>\$101,618</b>	<b>\$90,890</b>	<b>\$78,197</b>
<b>Net Cost to the County</b>	<b>\$1,287,319</b>	<b>\$1,594,259</b>	<b>\$1,594,071</b>	<b>\$1,688,029</b>	<b>\$1,611,707</b>

## ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:***

- ◆ A net decrease of \$89,015 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include a reduction of \$89,015 in postage expenses for mail processing and delivery services.

# DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

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*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:*

- ◆ A net decrease of \$84,782 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include a reduction of \$84,782 in postage expenses for mail processing and delivery services.
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## **County Executive Proposed FY 2003 Advertised Budget Plan**

### **Purpose**

Document Services Division is responsible for managing all General Fund activities of the division, as well as the internal services funded in Fund 504. The General Fund portion of Document Services Division includes Administration, Mail Services, Publications, and Archives and Records Management. The Administration Branch provides accounting and management support for the entire division. Mail Services handles outgoing and incoming U.S. mail as well as interoffice mail. Having centralized mail services allows the County to obtain the lowest possible rates by achieving postal discounts associated with presorting and bar-coding outgoing U.S. mail. The County obtains discounts by processing and presorting large bulk mailings such as tax notices and employee pay advice slips at the agency's central facility. Smaller daily mailings are turned over to a presort contractor in order to ensure that the County achieves the best discount rate by combining our mailings with those of other organizations to reach the presort discount minimum volume. The Publications Center is responsible for the sale of maps, publications, books, and commemorative gift items to County citizens and other agencies. Archives and Records Management, headed by the County Archivist, is responsible for accurately and efficiently managing the storage and retrieval of the County's historical information.

### **Key Accomplishments**

- ◆ Mail Services purchased a high-speed, high-volume computerized mail inserter that utilizes state-of-the-art technology to increase productivity and further automate mailing functions, thereby reducing operating costs.
- ◆ Mail Services successfully met all mandated mailing deadlines for County taxes in FY 2001.
- ◆ Archives negotiated a contract for records management "workflow" software. This contract provides a state-of-the-art, off-the-shelf computer system for records management workflow including storage, retrieval, maintenance, retention, and disposal functions for the Archives and Records Center.
- ◆ The Administrative Branch successfully coordinated a program in conjunction with the Fairfax County Public School System to replace all analog copy machines in the County and Schools with the digital multi-function devices (DMFD) capable of copying, printing, faxing, and scanning.
- ◆ Mail Services established a mailroom that provides mail services for 26 agencies and over 300 people for the new governmental complex located on Route 1 in FY 2002. The mailroom will remain unstaffed with post office boxes for pick-up and delivery of mail until the mail volume is accurately determined.

# DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

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## FY 2003 Initiatives

- ◆ The Archives and Records Management Division will fully implement image technology to improve record retrieval services for agencies.
- ◆ The Archives and Records Center will continue to identify and implement opportunities to improve employee safety, security, and productivity, as well as to provide better customer service.
- ◆ The Administrative Branch will work with the Department of Information Technology (DIT) to fully implement scanning operations for the Digital Multi-Functional Device (DMFD) program under Fund 504, Document Services Division.

## Performance Measurement Results

Mail Services continues to send a large percentage of mail at a discounted rate — 78.3 percent for FY 2001, which is expected to increase to 81.0 and 82.0 percent, in FY 2002 and FY 2003 respectively. Mail Services handled approximately 18.4 million pieces of mail in FY 2001, including incoming U.S. Mail, outgoing U.S. Mail, and interoffice mail.

A total of 7,608 record requests were processed in FY 2001 with over 90 percent of those documents shipped within 24 hours. It is anticipated that document retrievals for FY 2002 and FY 2003 will total 7,600 each year.

## Funding Adjustments

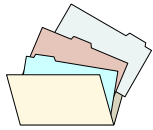
*The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:*

- ◆ An increase of \$101,354 in Personnel Services includes \$61,880 associated with salary adjustments necessary to support the County's compensation program and an increase of \$39,474 to fund additional exempt limited term staff hours to process an increased volume of 3 million pieces of mail annually.
- ◆ A net decrease of \$64,846 in Operating Expenses includes a decrease of \$60,766 for the one-time carryover of FY 2001 funding into FY 2002, a decrease of \$14,735 for Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs, and a decrease of \$3,340 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure. This is partially offset by an increase of \$13,995 for the annual maintenance agreement for a high-volume computerized mail inserter that was purchased in FY 2001.

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001.*

- ◆ As part of the FY 2001 Carryover Review, a net increase of \$84,826 includes \$20,766 in encumbered carryover, \$40,000 in unencumbered carryover and \$24,060 in the unexpended savings from the FY 2001 Close Management Initiative (CMI) Program. Of the net increase, \$60,766 represents Operating Expenses, while \$24,060 is for Capital Equipment items required in FY 2002.

# DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION



## Administration

### Goal

To provide all County agencies with total mail, print, and copy service and the Fairfax County School System with printing services, in the most effective manner at the lowest possible cost.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/7	7/7	7/7	7/7	7/7
<b>Total Expenditures</b>	<b>\$426,265</b>	<b>\$478,352</b>	<b>\$461,180</b>	<b>\$495,600</b>	<b>\$495,600</b>

### Objectives

- ◆ To maintain an overall customer satisfaction rating for the agency of 97 percent.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Outcome:</b>					
Percent of users rating service quality as satisfactory <sup>1</sup>	NA	NA	97% / NA	97%	97%

<sup>1</sup> The customer survey was delayed until FY 2002, therefore the data provided is an estimate. Greater accuracy with gauging customer satisfaction is anticipated.

# DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION



## Mail Services/Publications

### Goal

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

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	17/ 17	17/ 17	17/ 17	17/ 17
<b>Total Expenditures</b>	<b>\$680,257</b>	<b>\$875,120</b>	<b>\$866,880</b>	<b>\$929,064</b>	<b>\$840,049</b>

### Objectives

- ◆ To increase the percent of discounted outgoing U.S. Mail from 81 percent to 82 percent, while sustaining a satisfaction rating equal to or greater than 95 percent.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Outgoing U. S. Mail (in millions)	7.9	7.1	7.2 / 7.8	8.0	8.2
Outgoing U. S. Mail discounted (in millions)	6.4	5.6	5.9 / 6.1	6.5	6.7
<b>Efficiency:</b>					
Average cost per piece of outgoing U. S. Mail	\$0.314	\$0.334	\$0.364 / \$0.332	\$0.336	\$0.364
<b>Service Quality:</b>					
Percent of clients rating quality of services received as satisfactory <sup>1</sup>	NA	NA	95% / NA	95%	95%
<b>Outcome:</b>					
Percent of outgoing U. S. Mail discounted	80.5%	78.6%	81.9% / 78.3%	81.0%	82.0%

<sup>1</sup> The customer survey was delayed until FY 2002, therefore the data provided is an estimate. Greater accuracy with gauging customer satisfaction is anticipated.

# DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION



## Archives and Records Management

### Goal

To provide record management services to County agencies in order to access and preserve non-current records, including historically significant or permanent records.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/ 5	5/ 5	5/ 5	5/ 5	5/ 5
<b>Total Expenditures</b>	<b>\$263,587</b>	<b>\$342,173</b>	<b>\$367,629</b>	<b>\$354,255</b>	<b>\$354,255</b>

### Objectives

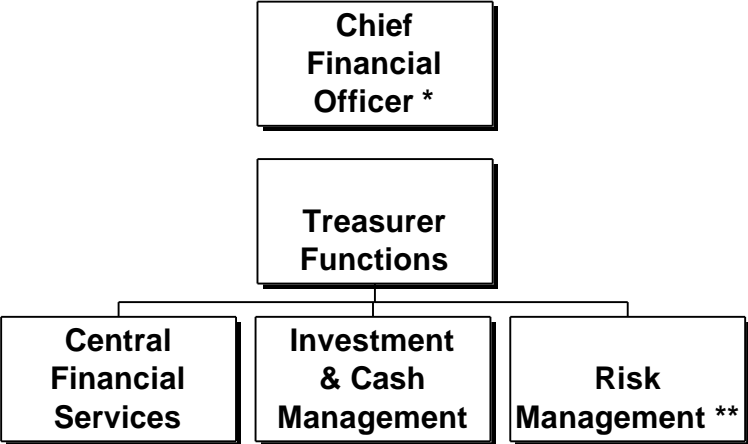
- ◆ To maintain the percentage of documents retrieved within 24 hours of agency requests at 90 percent, while sustaining a satisfaction rating equal to or greater than 95 percent.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Requests for document retrievals received and refiled	10,000	9,593	11,000 / 7,608	7,600	7,600
Document requests shipped within 24 hours	8,500	9,000	9,900 / 6,847	6,840	6,840
<b>Efficiency:</b>					
Cost per retrieval/refile action	\$3.00	\$3.56	\$3.50 / \$3.14	\$2.73	\$2.87
<b>Service Quality:</b>					
Percent of clients rating timeliness and dependability of services as satisfactory <sup>1</sup>	NA	NA	95% / NA	95%	95%
<b>Outcome:</b>					
Percent of documents retrieved and shipped within 24 hours	85.0%	93.8%	90.0% / 90.0%	90.0%	90.0%

<sup>1</sup> The customer survey was delayed until FY 2002, therefore the data provided is an estimate. Greater accuracy with a focus on customer satisfaction is anticipated.

# DEPARTMENT OF FINANCE



\* The Chief Financial Officer has responsibility for strategic direction and oversight of this agency; however, for budget purposes, this position and associated funding are reflected within the Department of Management and Budget.

\*\* Risk Management is reflected in Fund 501, County Insurance Fund.

**NOTE:** This chart reflects organizational changes that combine the former Accounting and Reporting and Procedures and Controls cost centers, the formal reorganization of which will take place during FY 2003.



# DEPARTMENT OF FINANCE

## **Agency Position Summary**

Fund 001:	72	Regular Positions (-1)	/	72.0	Regular Staff Years (-1.0)
Fund 501:	<u>13</u>	<i>Regular Positions</i>	/	<u>13.0</u>	<i>Regular Staff Years</i>
	85	Total Positions (-1)	/	85.0	Total Staff Years (-1.0)

### **Position Detail Information**

#### **TREASURER FUNCTIONS**

1	Director
2	Deputy Directors
1	Management Analyst III
2	Administrative Assistants IV
2	Administrative Assistants III
1	Administrative Assistant II
1	Network Analyst III
1	Network Analyst I (-1)
1	Administrative Associate
12	Positions (-1)
12.0	Staff Years (-1.0)

#### **CENTRAL FINANCIAL SERVICES**

5	Chiefs Finance Division
1	Management Analyst IV
1	Management Analyst III
8	Accountants III
12	Accountants II
1	Accountant I
4	Administrative Assistants V
3	Administrative Assistants IV
9	Administrative Assistants III
2	Administrative Assistants II
3	Administrative Associates
2	Business Analysts III
2	Business Analysts II
2	Business Analysts I
55	Positions
55.0	Staff Years

#### **INVESTMENTS AND CASH MANAGEMENT**

1	Investment Manager
3	Investment Analysts
1	Administrative Assistant II
5	Positions
5.0	Staff Years

(-) Denotes Abolished Position

#### **RISK MANAGEMENT**

1	<i>Risk Manager</i>
1	<i>Administrative Assistant IV</i>
2	<i>Positions</i>
2.0	<i>Staff Years</i>

#### **Insurance Management**

1	<i>Insurance Manager</i>
1	<i>Position</i>
1.0	<i>Staff Year</i>

#### **Claims Management**

1	<i>Claims Manager</i>
1	<i>Claims and Rehabilitation</i>
	<i>Supervisor</i>
1	<i>Rehabilitation Specialist</i>
1	<i>Management Analyst II</i>
2	<i>Claims Specialists</i>
1	<i>Administrative Assistant III</i>
7	<i>Positions</i>
7.0	<i>Staff Years</i>

#### **Employee Safety**

1	<i>Safety Manager</i>
1	<i>Safety Analyst</i>
2	<i>Positions</i>
2.0	<i>Staff Years</i>

#### **Operational Analysis**

1	<i>Risk Analyst</i>
1	<i>Position</i>
1.0	<i>Staff Year</i>

Positions shown in italics are funded in Fund 501, County Insurance Fund.

# DEPARTMENT OF FINANCE

## Agency Mission

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

<b>Agency Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	72/ 72	73/ 73	73/ 73	73/ 73	72/ 72
Expenditures:					
Personnel Services	\$3,266,874	\$3,886,721	\$3,563,379	\$4,088,513	\$4,036,013
Operating Expenses	2,978,139	2,792,480	3,090,500	3,341,449	3,092,893
Capital Equipment	0	6,500	6,500	0	0
<b>Subtotal</b>	<b>\$6,245,013</b>	<b>\$6,685,701</b>	<b>\$6,660,379</b>	<b>\$7,429,962</b>	<b>\$7,128,906</b>
Less:					
Recovered Costs	(\$225,143)	(\$218,852)	(\$218,852)	(\$218,852)	(\$218,852)
<b>Total Expenditures</b>	<b>\$6,019,870</b>	<b>\$6,466,849</b>	<b>\$6,441,527</b>	<b>\$7,211,110</b>	<b>\$6,910,054</b>
Income:					
State Shared Retirement	\$11,151	\$12,383	\$12,383	\$11,145	\$11,145
State Shared Finance	381,441	411,608	380,508	370,447	370,447
<b>Total Income</b>	<b>\$392,592</b>	<b>\$423,991</b>	<b>\$392,891</b>	<b>\$381,592</b>	<b>\$381,592</b>
<b>Net Cost to the County</b>	<b>\$5,627,278</b>	<b>\$6,042,858</b>	<b>\$6,048,636</b>	<b>\$6,829,518</b>	<b>\$6,528,462</b>

<b>Summary by Cost Center</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Agency Management	\$2,793,347	\$3,102,893	\$3,279,408	\$3,700,691	\$3,587,635
Investments and Cash					
Management	279,787	349,718	346,549	362,875	362,875
Accounting and Reporting	1,725,374	1,639,266	1,478,841	1,706,307	1,518,307
Procedures and Controls	1,221,362	1,374,972	1,336,729	1,441,237	1,441,237
<b>Total Expenditures</b>	<b>\$6,019,870</b>	<b>\$6,466,849</b>	<b>\$6,441,527</b>	<b>\$7,211,110</b>	<b>\$6,910,054</b>

## ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:***

- ◆ A net decrease of \$301,056 and 1/1.0 SYE position as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include elimination of 1/1.0 SYE Network Analyst, resulting in savings of \$65,056 and a reduction of \$236,000 in professional services for assistance in preparing and submitting mandatory financial reports.

# DEPARTMENT OF FINANCE

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*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:*

- ◆ A net decrease of \$323,342 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. This reduction was achieved by delaying the planned reorganization, as well as management of position vacancies, resulting in salary savings of \$323,342.
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## **County Executive Proposed FY 2003 Advertised Budget Plan**

### **Purpose**

The Department of Finance serves the citizens of Fairfax County, its vendors and partners, and agencies throughout the County. In FY 2003, the department will continue collecting non-tax revenue; ensuring accurate processing of financial transactions; 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 constituents.

### **Key Accomplishments**

- ◆ The Department of Finance continues to produce reliable, complete, and useful financial reports that are key to understanding the County's operations and which demonstrate the effectiveness of its elected representatives and County management. Each year since 1977, the County's Comprehensive Annual Financial Report (CAFR) has been awarded the Certificate of Achievement for Excellence in Financial Reporting by the Government Financial Officers Association of the United States and Canada. To achieve this recognition, a government unit must publish an easily read and efficiently organized CAFR, which conforms to established program standards.
- ◆ During FY 2001, the County's Investment Policy was awarded a certificate of excellence at the national meeting of the Municipal Treasurers' Association of the United States and Canada for the third year in a row. This recognition confirms to the public and management the soundness of the County's approach to managing cash assets.
- ◆ The department automated the cash and investment management function of the County's approximately \$1.5 billion investment portfolio through the acquisition and installation of the XRT/Cerg Treasury Workstation. The implementation of Treasury Workstation software will automate data collection, analysis/reporting, and cash mobilization associated with day-to-day treasury operations. The software will also optimize investment and cash management operations, significantly enhance internal control procedures, reduce bank fees, provide accurate accounting and financial reports previously not available, establish disaster recovery back-up, and increase investment return through strategic control of cash.
- ◆ A compliance team was launched in conjunction with the Department of Purchasing and Supply Management to enhance oversight of decentralized financial and purchasing activities throughout the County while maintaining and furthering organizational missions and customer service. Through this collaborative effort, the department develops systems tailored to the individual needs of the decentralized agencies, carries out its oversight function, and enhances policy compliance. The review and strengthening of sound internal controls is designed to mitigate risk and potential losses through onsite presence, education, and testing of compliance. In addition, a major component of this effort is to research "best practices," and share the research findings with customers to enhance operations. This countywide effort is expected to identify improvement opportunities and initiate process reviews in order to ensure that functions are addressed in the most efficient manner.

# DEPARTMENT OF FINANCE

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- ◆ In order to provide customers with increased electronic payment methods, the department implemented a direct deposit program using Automated Clearing-House (ACH) capabilities, which is more cost-effective than printing and mailing checks. In FY 2001, the department conducted a pilot program for childcare provider payments. Other types of programs planned for the future include vendor payments, employee travel reimbursement, and Section 8 landlord payments.
- ◆ The department achieved its goals regarding preparation for implementing sweeping new financial reporting guidelines promulgated by the Governmental Accounting Standards Board (GASB). The new financial reporting model, required for use by state and local governments, will display the result of operations used traditionally in statements by private enterprise. Working with and in support of several agencies across the County, policies were examined and modifications implemented, systems and procedures were instituted to efficiently develop data needed for the new statements, and extensive training was provided to managers and staff at all levels.

## FY 2003 Initiatives

- ◆ Permit citizens and other customers of County programs to make payments over the Internet, by telephone, from kiosks, and by over-the-counter credit card presentation by introducing to all County agencies the capabilities of electronic payment services previously available only on a limited basis.
- ◆ Develop and publish financial statements and presentations that conform to dramatic changes in content guidelines issued by the Government Accounting Standards Board in Statement No. 34. This effort will be accompanied by comprehensive training focused on maximizing usage of these enhanced statements.
- ◆ Expand an accounts receivable oversight and consultation program launched in FY 2002 to assist County agencies in expediting collection of billed non-tax revenues. This effort will produce more timely collections, resulting in additional investment earnings, and will significantly reduce write-offs by County agencies of uncollectible revenue for services already provided.

## Performance Measurement Results

Investment operations executed 835 purchase transactions in FY 2001, and achieved a compliance rate of 99.52 percent. The yield on County investments during FY 2001 exceeded the benchmark by 59 basis points. The number of bank-to-bank cash payment transactions increased approximately 2.3 percent, from 5,645 in FY 2000 to 5,776 in FY 2001, with no errors or rejections. There was a decrease in demand for new banking services in FY 2001, indicative of a cyclical decline due to previously satisfied requirements. The number of checks issued by the department remained virtually unchanged in FY 2001 compared to FY 2000, but through further automation of check-writing operations, the FY 2001 cost per check decreased 60 percent.

The department met all mandatory financial reporting deadlines and, as a measure of continued quality, the Comprehensive Annual Financial Report received the Certificate of Achievement for Excellence in Financial Reporting for the nineteenth consecutive year.

Beginning in FY 1999, a number of financial support operations were decentralized to customer agencies. The department increased emphasis on its oversight and consultative roles and by the end of FY 2001, agency support visits and training goals were being met and customer satisfaction was at or above anticipated levels. Additional resources were added to this function in FY 2002 and a broader program is envisioned for FY 2003.

## Funding Adjustments

*The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:*

- ◆ An increase of \$201,792 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.

# DEPARTMENT OF FINANCE

- ◆ A net increase of \$250,949 in Operating Expenses for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure, partially offset by reductions associated with the one-time carryover of encumbered and unencumbered expenses.

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since the passage the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ As a part of the FY 2001 Carryover Review, an increase of \$276,021 in unencumbered Operating Expenses for continuing professional consulting services for the Government Accounting and Standards Board (GASB) 34 Project and \$21,999 in encumbered carryover to complete consultant work for the Fixed Asset and Control System (FAACS).



## Agency Management

### Goal

To provide administrative services and guidance to Department of Finance employees in order to assist them in meeting their objectives and to make payments by check to satisfy countywide financial obligations.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	16/ 16	16/ 16	15/ 15
<b>Total Expenditures</b>	<b>\$2,793,347</b>	<b>\$3,102,893</b>	<b>\$3,279,408</b>	<b>\$3,700,691</b>	<b>\$3,587,635</b>

### Objectives

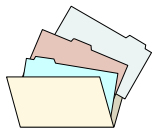
- ◆ To process all County check printing requests accurately and expeditiously, with at least 96 percent of the processing completed within 24 hours of receipt of request.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Checks requested and processed <sup>1</sup>	434,876	329,061	330,545 / 328,728	340,000	332,000
<b>Efficiency:</b>					
Cost per printed check processed	\$0.42	\$0.35	\$0.15 / \$0.14	\$0.15	\$0.16
<b>Service Quality:</b>					
Percent of checks printed and routed correctly	99.7%	99.8%	99.9% / 99.9%	99.9%	99.9%
<b>Outcome:</b>					
Percent of printed checks processed within 24 hours	90%	95%	96% / 96%	96%	96%

# DEPARTMENT OF FINANCE

<sup>1</sup> Beginning in FY 2000, the Fairfax County Public Schools began printing and disbursing their own payroll checks, resulting in a reduction in checks requested and processed.



## Investments and Cash Management

### Goal

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

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/ 5	5/ 5	5/ 5	5/ 5	5/ 5
<b>Total Expenditures</b>	<b>\$279,787</b>	<b>\$349,718</b>	<b>\$346,549</b>	<b>\$362,875</b>	<b>\$362,875</b>

### Objectives

- ◆ To productively invest cash assets in order to maintain a high level of safety, essential liquidity, and a reasonable return on investment commensurate with the primary goals of safety, liquidity, and yield, which translates to achieving for the portfolio a rate of return that is 26 basis points higher than the rolling average six-month Treasury Bill discounted rate.
- ◆ To ensure that the County funds all current and projected cash requirements with 95.70 percent of properly funded transactions completed on time.
- ◆ To provide oversight and support to all County banking functions ensuring cost efficient, timely, and accurate banking services with 96 percent of bank transactions completed on time.

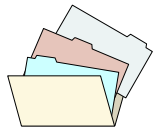
### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Annual portfolio return achieved	5.26%	5.20%	6.40% / 6.03%	2.50%	2.50%
Total cash payment transactions conducted	5,243	5,645	6,040 / 5,776	6,463	6,463
Banking service transactions processed <sup>1</sup>	144	468	214 / 294	229	229
<b>Efficiency:</b>					
Work years per 100 investment transactions	0.34	0.44	0.33 / 0.57	0.33	0.33
Work years per 1,000 cash payment transactions	0.13	0.12	0.12 / 0.12	0.12	0.12
Staff hours per 100 banking service transactions	0.26	0.11	0.11 / 0.17	0.11	0.11

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Service Quality:</b>					
Percent of investment transactions in compliance with policy guidelines for safety, liquidity, and yield	99.88%	99.84%	99.88% / 99.52%	99.88%	99.88%
Percent of time target balance is met	92.54%	97.39%	95.70% / 97.28%	95.70%	95.70%
Percent of transactions completed accurately	97.40%	100.00%	95.70% / 97.28%	95.70%	95.70%
<b>Outcome:</b>					
Spread basis points between portfolio return and average rolling 6-month Treasury bill	62	23	26 / 85	26	26
Percent of properly funded transactions completed on time	99.85%	99.96%	95.70% / 99.88%	95.70%	95.70%
Percent of correct bank transactions completed on time	97.40%	100.00%	96.00% / 97.28%	96.00%	96.00%

<sup>1</sup> The FY 2000 output reflects two separate mass account changes to all County bank accounts, incidental to personnel assignments affecting authority over these accounts (i.e., the County Executive and the Director of the Department of Finance).



## Accounting and Reporting

### Goal

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

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	23/ 23	23/ 23	24/ 24	24/ 24	24/ 24
<b>Total Expenditures</b>	<b>\$1,725,374</b>	<b>\$1,639,266</b>	<b>\$1,478,841</b>	<b>\$1,706,307</b>	<b>\$1,518,307</b>

### Objectives

- ◆ To provide technical oversight of the County's accounting records by performing reconciliation of the financial records of all County agencies, and to complete this activity for at least 95 percent of the County agencies within 30 days after each month end. Such reconciliation ensures that agencies adhere to County policies and procedures, State and Federal guidelines, Government Accounting Standards Board (GASB) standards, and Generally Accepted Accounting Procedures (GAAP) for recording financial transactions.
- ◆ To prepare annual financial reports and schedules with the highest degree of accuracy and relevancy, on time and within established guidelines. Among these reports are the Comprehensive Annual Financial Report (CAFR), the Annual Report to the Auditor of Public Accounts (APA), the Statement of Treasurer's Accountability, entity financial statements, and statistical tables.

# DEPARTMENT OF FINANCE

- ◆ To achieve peer recognition for quality of performance by receiving the Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting for the County's CAFR.
- ◆ To provide technical oversight of the County's fixed asset accounting records by performing reconciliation of the financial reports of the County's finance and purchasing systems for all County agencies and to complete this activity for at least 85 percent of the County agencies within 30 days after each month end. Such reconciliation ensures that agencies adhere to County policies and procedures, State and Federal guidelines, GASB accounting standards, and GAAP for recording fixed assets.

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Reconciliations completed monthly	104	102	102 / 102	102	102
Financial statements/reports reviewed and/or prepared <sup>1</sup>	285	265	265 / 318	377	431
Fixed asset records reconciled daily <sup>2</sup>	2,968	2,511	2,637 / 3,386	3,555	3,733
<b>Efficiency:</b>					
Cost per completed reconciliation and review	\$1,887	\$2,187	\$2,297 / \$2,971	\$3,120	\$3,276
Cost per fixed asset record reconciled	\$16.83	\$20.28	\$21.29 / \$18.66	\$19.59	\$20.57
<b>Service Quality:</b>					
Average days to complete monthly reconciliation and review	15	15	15 / 15	15	15
Management Letter issues in the Letter to the Board of Supervisors	0	0	0 / 0	0	0
Days to prepare financial reports	153	153	153 / 153	153	153
Average days to complete monthly fixed asset reconciliation and review	30	30	30 / 42	30	30
<b>Outcome:</b>					
Percent of monthly reconciliations completed within 30 days end of month	95%	95%	95% / 95%	95%	95%
Percent of financial statements completed on time	100%	100%	100% / 100%	100%	100%
Receipt of GFOA Certificate of Achievement for Excellence for CAFR	YES	YES	YES / YES	YES	YES
Percent of monthly fixed asset reconciliation completed by 30 days after month end	40%	85%	85% / 72%	85%	85%

<sup>1</sup> The projected increase in the indicators for FY 2002 results from the required future implementation of Government Accounting Standards Board Statement No. 34, which will require full accrual, entity-wide financial statements in addition to the present financial statements prepared for each fund type.

<sup>2</sup> Beginning in FY 2001, these figures include fixed asset records for assets transferred from one agency fund to another



# DEPARTMENT OF FINANCE



## Procedures and Controls

### 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.

<b>Cost Center Summary</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	29/ 29	30/ 30	28/ 28	28/ 28	28/ 28
<b>Total Expenditures</b>	<b>\$1,221,362</b>	<b>\$1,374,972</b>	<b>\$1,336,729</b>	<b>\$1,441,237</b>	<b>\$1,441,237</b>

### Objectives

- ◆ To increase by 33 percent, consultation visits to accounts payable activity sites within other agencies to share expertise and suggest opportunities for enhancements.
- ◆ To maintain decentralized accounts payable transactions at the FY 2001 level by processing in a highly efficient manner, with sound controls, and through continuous training and consultation.
- ◆ To reconcile 90 percent of bank statements within 45 days in order to detect and correct errors and reduce the potential for fraud.
- ◆ To increase by 9.1 percent, the department's outreach program, which offers group sessions and forums to share the expertise, experience, and knowledge of those who develop, enhance, and maintain the County's financial and accounting systems and techniques with customer agencies. This effort focuses on the changing priorities and needs of users of the financial system.

### Performance Indicators

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Estimate</b>
	<b>FY 1999 Actual</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Estimate/Actual</b>	<b>FY 2002</b>	<b>FY 2003</b>
<b>Output:</b>					
Sites visited <sup>1</sup>	25	29	30 / 30	45	60
Accounts Payable transactions decentralized	175,150	201,179	201,179 / 200,097	200,097	200,097
Bank statements reconciled <sup>2</sup>	384	384	384 / 396	396	396
Outreach sessions conducted	6	6	9 / 10	11	12
<b>Efficiency:</b>					
Staff hours per site visit	5	5	4 / 4	4	4
Staff hours per agency decentralization training	20	18	18 / 10	10	10
Cost per bank statement reconciliation	\$322	\$344	\$353 / \$367	\$367	\$383
Staff hours per outreach session	20	18	18 / 18	18	18

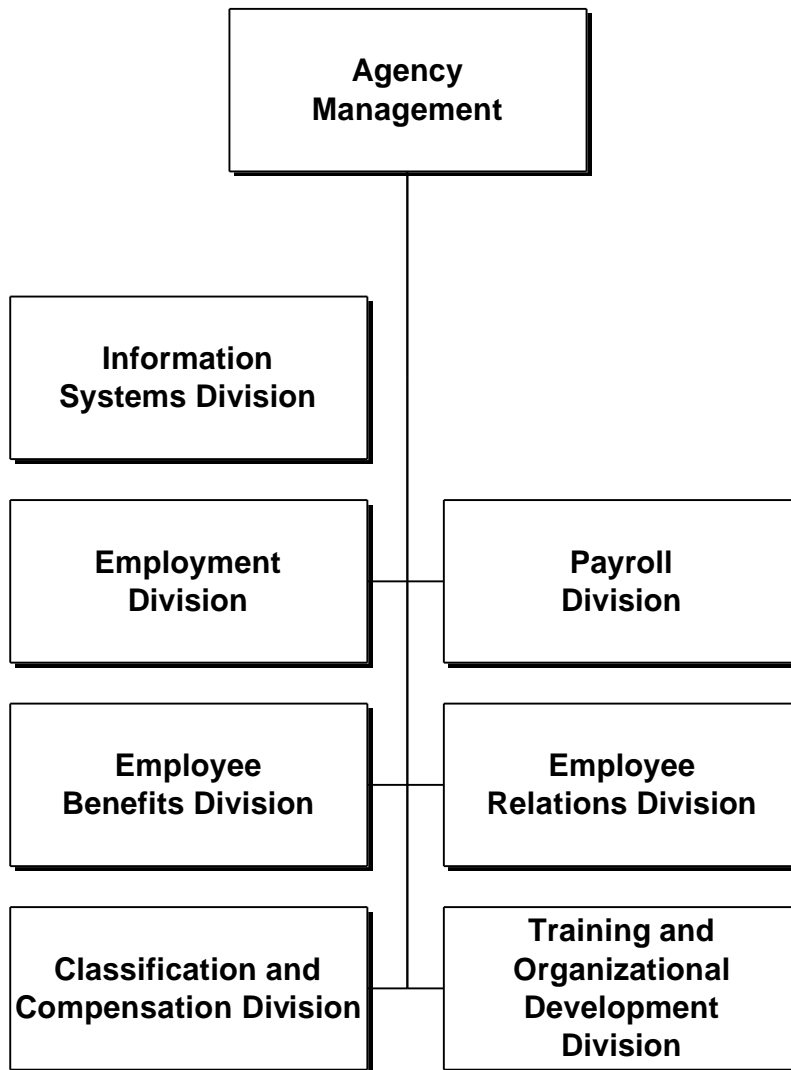
# DEPARTMENT OF FINANCE

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Service Quality:</b>					
Percent of activity sites fully satisfied with site visits	91%	96%	96% / 97%	97%	97%
Percent of activity sites fully satisfied with training and decentralization	88%	83%	90% / 85%	90%	90%
Percent of unresolved issues 90-days-old	20%	15%	15% / 15%	15%	15%
Percent of outreach sessions rated as fully satisfactory	88%	89%	90% / 90%	90%	90%
<b>Outcome:</b>					
Percent change in site visits	NA	16%	3% / 3%	50%	33%
Percent change in decentralized transactions	NA	14.9%	0.0% / (1.0%)	0%	0%
Percent of bank statements reconciled within 45 days	75%	75%	80% / 83%	88%	90%
Percent change in the number of outreach sessions conducted	NA	0%	50.0% / 67.0%	10.0%	9.1%

<sup>1</sup>Includes briefings and training exercises conducted for multiple agencies in central locations to accomplish the review of internal controls and policy and procedure compliance, furthering the accounts payable decentralization plan.

<sup>2</sup>The number of bank statements reconciled is dependent upon the number of bank accounts that the County has in a given fiscal year. This number fluctuates as various accounts are closed and new accounts are added.

# DEPARTMENT OF HUMAN RESOURCES



# DEPARTMENT OF HUMAN RESOURCES

## Agency Position Summary

70 Regular Positions (-1) / 70.0 Regular Staff Years (-1.0)

### Position Detail Information

#### AGENCY MANAGEMENT

1 Human Resources Director  
1 Assistant Personnel Director  
1 Personnel Analyst III  
1 Management Analyst IV  
1 Management Analyst II  
1 Network/Telecom Analyst II  
1 Network/Telecom Analyst I  
1 Administrative Assistant III  
8 Positions  
8.0 Staff Years

#### EMPLOYMENT DIVISION

1 Personnel Analyst IV  
5 Personnel Analysts III  
4 Personnel Analysts II  
1 Administrative Assistant II  
2 Administrative Assistants III  
2 Administrative Assistants IV  
15 Positions  
15.0 Staff Years

#### EMPLOYEE BENEFITS DIVISION

1 Personnel Analyst IV  
2 Personnel Analysts III  
2 Personnel Analysts II  
4 Administrative Assistants V  
9 Positions  
9.0 Staff Years

#### PAYROLL DIVISION

1 Personnel Analyst IV  
2 Personnel Analysts III  
1 Personnel Analyst II  
4 Administrative Associates  
1 Management Analyst III  
1 Management Analyst II  
1 Accountant III  
1 Accountant II  
1 Accountant I  
1 Administrative Assistant V  
1 Administrative Assistant IV  
2 Administrative Assistants III  
17 Positions  
17.0 Staff Years

#### CLASSIFICATION AND COMPENSATION DIVISION

##### Classification

1 Personnel Analyst IV  
3 Personnel Analysts III  
1 Personnel Analyst II  
1 Administrative Assistant III  
6 Positions  
6.0 Staff Years

##### Compensation

0 Personnel Analyst IV (-1)  
1 Personnel Analyst III  
1 Personnel Analyst II  
1 Administrative Assistant V  
3 Positions (-1)  
3.0 Staff Years (-1.0)

#### EMPLOYEE RELATIONS DIVISION

##### Employee Relations

1 Personnel Analyst IV  
4 Personnel Analysts III  
1 Personnel Analyst II  
1 Information Officer II  
1 Administrative Assistant IV  
8 Positions  
8.0 Staff Years

#### Training and Organization Development

1 Personnel Analyst IV  
1 Training Specialist III  
1 Training Specialist II  
1 Training Specialist I  
4 Positions  
4.0 Staff Years  
( - ) Denotes Abolished Position

# DEPARTMENT OF HUMAN RESOURCES

## Agency Mission

To administer a comprehensive personnel program within County government ensuring compliance with Federal and State laws and regulations, the Personnel Rules, Merit System Ordinance, resolutions of the Board of Supervisors and administrative policies of the County Executive.

<b>Agency Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	69/ 69	69/ 69	71/ 71	71/ 71	70/ 70
Expenditures:					
Personnel Services	\$3,778,797	\$4,176,542	\$4,104,542	\$4,472,137	\$4,320,861
Operating Expenses	1,922,657	2,095,562	2,232,884	2,036,998	1,862,817
Capital Equipment	3,560	0	0	0	0
<b>Total Expenditures</b>	<b>\$5,705,014</b>	<b>\$6,272,104</b>	<b>\$6,337,426</b>	<b>\$6,509,135</b>	<b>\$6,183,678</b>
Income:					
Professional Dues					
Deductions	\$9,978	\$9,837	\$10,730	\$10,820	\$10,820
<b>Total Income</b>	<b>\$9,978</b>	<b>\$9,837</b>	<b>\$10,730</b>	<b>\$10,820</b>	<b>\$10,820</b>
<b>Net Cost to the County</b>	<b>\$5,695,036</b>	<b>\$6,262,267</b>	<b>\$6,326,696</b>	<b>\$6,498,315</b>	<b>\$6,172,858</b>

<b>Summary by Cost Center</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Agency Management	\$1,323,019	\$1,456,632	\$1,635,881	\$1,602,660	\$1,602,660
Employment	1,513,986	1,670,265	1,534,609	1,648,301	1,524,120
Employee Benefits	627,884	658,316	675,690	667,454	652,454
Payroll	808,566	916,931	900,916	945,185	945,185
Classification and Compensation	616,416	676,083	687,899	697,326	526,050
Employee Relations	815,143	893,877	902,431	948,209	933,209
<b>Total Expenditures</b>	<b>\$5,705,014</b>	<b>\$6,272,104</b>	<b>\$6,337,426</b>	<b>\$6,509,135</b>	<b>\$6,183,678</b>

## ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:***

- ◆ A net decrease of \$325,457 and 1/1.0 SYE positions as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include:
  - Elimination of 1/1.0 SYE Personnel Analyst IV, resulting in savings of \$74,457.
  - Reduction in limited-term hours and reduced operating expenses in consulting services and advertising, resulting in savings of \$251,000.

# DEPARTMENT OF HUMAN RESOURCES

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*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:*

- ◆ A net decrease of \$255,105 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include:
  - Management of position vacancies, resulting in savings of \$72,000.
  - Reduction in operating expenses, primarily in consulting services and advertising, resulting in savings of \$183,105.

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## ***County Executive Proposed FY 2003 Advertised Budget Plan***

### **Purpose**

The Department of Human Resources develops, manages, and supports those initiatives related to the recruitment, compensation, and retention of qualified individuals necessary to successfully support the vision, goals, and objectives of Fairfax County Government. The Department is configured as a team-based organization with service areas of expertise to ensure focus and commitment: Agency Management, Employment, Benefits, Payroll, Classification, Compensation, Employee Relations and workforce planning and development.

The Department is committed to strengthening the County's ability to reach out for diversified human resources that will better support and serve Fairfax County's vast and diverse multi-lingual, multi-cultural population. This is being accomplished by providing streamlined employment practices that ensure equal employment opportunity, comprehensive benefit and award programs, and competitive and appropriate pay structures.

### **Key Accomplishments**

- ◆ Evaluated the results of the County's first full year of pay for performance in non-public safety agencies and recommended appropriate modifications/refinements.
- ◆ Developed, computed cost estimates and coordinated the implementation of various pay initiatives for public safety including a revised P pay scale, new longevity step, and the retention incentive for public safety communicators.
- ◆ Developed a market index to provide adjustments to pay scales required to maintain market competitiveness.
- ◆ Automated training registration and records management system for employee training and development.
- ◆ Developed and managed programs to support the County's activated reservists.
- ◆ Developed and implemented significant Human Resource Information Systems (HRIS) modifications to support the County's compensation, training, and recruitment practices.
- ◆ Developed training documentation for countywide HRIS, Pay for Performance programs and conducted classes.

# DEPARTMENT OF HUMAN RESOURCES

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- ◆ Costed, developed and implemented a plan to bring shift differential rates for County employees up to market rates.
- ◆ Developed a policy to compensate employees consistent with market practices for restrictions placed on their off-duty activities when they are in on-call status to return to work if called.
- ◆ Conducted market studies of 76 classes that resulted in the regrade of 1,183 positions.
- ◆ Implemented changes to the Pay for Performance system based on early experience with system.
- ◆ Developed enhancements for County awards programs through input from agencies and employees.
- ◆ Presented and coordinated seminars in additional human resource-related areas such as the Family Medical Leave Act.
- ◆ Established and implemented new employment practices, including online resumes, intern programs, and "open until filled" programs that have positioned Fairfax County on a national list of "best practice" public service employers.
- ◆ Implemented actions associated with the consolidation of some 2,000 clerical/administrative positions to ensure proper position and pay status.
- ◆ Designed and implemented a new, enhanced Job Evaluation System for County positions, with an accompanying training and education plan for employees and managers.

## **FY 2003 Initiatives**

- ◆ Develop and implement Human Resource programs in support of the County's High Performance Organization model.
- ◆ Implement "best practices" programs aimed at providing County agencies with greater latitude and flexibility for recruiting, compensating and developing employees.
- ◆ Develop and implement an internal agency-wide computer desktop training program to keep pace with software upgrades and enhancements.
- ◆ Revise the policy on awards, incentives and bonus programs and include language in the policy to allow for a variety of incentive and bonus programs subject to the approval of the County Executive.
- ◆ Expand the use of Class Learning System (on-line registration, individual employee transcripts) to agencies across the County.
- ◆ Expand the educational portal on InfoWeb to include agency-specific training as well as continuing and professional educational links.
- ◆ Utilize employee survey feedback and evaluation to develop recommended changes as needed for the County's Pay for Performance program.
- ◆ Pursue the policy and procedural changes that will provide for a major revamping of the County's employee benefits program to encourage greater employee selection in benefits options consistent with the employee's situation or employee's family situation(s).
- ◆ Continue to embrace technology throughout the Department to provide and maintain a "leading edge," customer-satisfied evaluation rating on annual satisfaction surveys and performance measures. Conduct focus groups of Personnel Reporting and Information System (PRISM) users to determine system requirements and research service enhancements for end-users.

# DEPARTMENT OF HUMAN RESOURCES

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- ◆ Support the expansion of the County's already successful telecommuting program.
- ◆ Develop a comprehensive "soup to nuts" cooperative Human Resources Policy, Procedure and PRISM training program encompassing the entire spectrum of the human resources system.
- ◆ Conduct market studies of 40 executive classes, 33 supplemental classes and 44 benchmark classes to ensure that County pay rates are competitive with the market.
- ◆ Increase the participation rate of local jurisdictions in the regional market survey of local government pay rates in the Washington-Baltimore area.
- ◆ Pilot a mentoring program for new supervisors.
- ◆ Expand training curricula to include "advanced" modules for pay for performance skill-building.
- ◆ Develop an on-line help page on the Infoweb to guide employees and managers in the steps of the grievance process.

## Performance Measurement Results

As the Department of Human Resources looks forward to the challenges in FY 2003, it is keenly aware of the importance of meeting the needs of our customers. To that end, the agency has sponsored a series of focus groups with participants covering the overall human resources process. The use of focus groups as a means of communicating with the County workforce, in combination with other mechanisms, will be ongoing to ensure the highest quality of service.

Overall, the feedback the Department has received from these groups has been on a positive, upward trend in spite of major changes in both the pay and benefits areas. Feedback from employees, agency management, and a variety of interactive programs has helped focus the Department of Human Resources performance measures to better serve County employees.

Clearly, technology does and will continue to play a major role in assisting the agency's movement away from administrative tasks and toward a contributing role more associated with that of a high performance government organization. Technological advancements on the horizon are the implementation of the on-line requisition process, a web-based exit interview program, and electronic benefit enrollments. The new job evaluation process will be unveiled, allowing agencies greater flexibility and control over their own positions.

## Funding Adjustments

*The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:*

- ◆ An increase of \$295,595 in Personnel Services primarily associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$320,585 in Operating Expenses not required in FY 2003 primarily as a result of the one-time carryover of expenditures for consulting services.
- ◆ A decrease of \$58,406 in Operating Expenses primarily due to Information Technology Infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.



# DEPARTMENT OF HUMAN RESOURCES

The following funding adjustments reflect all approved changes in the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:

- ◆ As part of the FY 2001 Carryover Review, an increase of \$270,427 due to encumbered carryover in Operating Expenses.
- ◆ As part of the FY 2001 Carryover Review, unencumbered carryover in the amount of \$50,000 in Operating Expenses to acquire an automated Exit Interview Program.
- ◆ In FY 2002, 2/2.0 SYE positions were transfer from the County Executive position pool to support the County Training and Organization Development section.



## Agency Management Division

### Goal

To provide leadership and direction to the Department of Human Resources service areas to ensure proactive, innovative, and responsive service in support of our customers.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/ 9	9/ 9	8/ 8	8/ 8	8/ 8
<b>Total Expenditures</b>	<b>\$1,323,019</b>	<b>\$1,456,632</b>	<b>\$1,635,881</b>	<b>\$1,602,660</b>	<b>\$1,602,660</b>

### Objectives

- ◆ To maintain 100 percent compliance with all time-sensitive deadlines on agency budget projects.
- ◆ To provide Human Resources Information System (HRIS) management and support to ensure successful implementation of 100 percent of HRIS projects by required dates, in order to support the mission-essential operations of all County HRIS customers.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Budget projects completed	4	4	4 / 4	4	4
HRIS projects completed	8	8	12 / 12	12	13
<b>Efficiency:</b>					
Average cost per budget project	\$4,625	\$4,047	\$5,207 / \$5,207	\$5,229	\$5,250
Average cost per HRIS project	\$7,606	\$6,393	\$9,969 / \$9,750	\$10,009	\$9,750

# DEPARTMENT OF HUMAN RESOURCES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Service Quality:</b>					
Accuracy of budget projects completed	100%	100%	100% / 100%	100%	100%
Percent of HRIS projects completed by date required <sup>1</sup>	100%	67%	100% / 100%	100%	100%
<b>Outcome:</b>					
Percent of agency budget projects successfully completed on time	100%	100%	100% / 100%	100%	100%
Percent of County HRIS dependent projects successfully completed	100%	100%	100% / 100%	100%	100%

<sup>1</sup> In FY 2000, four projects was continued into FY 2001 due to their complexity and multi-agency involvement.



## Employment Division

### Goal

To support agencies in the selection and development of competent employees by providing effective, cost efficient recruitment and selection consulting services.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 16	16/ 16	16/ 16	16/ 16	16/ 16
<b>Total Expenditures</b>	<b>\$1,513,986</b>	<b>\$1,670,265</b>	<b>\$1,534,609</b>	<b>\$1,648,301</b>	<b>\$1,524,120</b>

### Objectives

- ◆ To reduce the average number of workdays to provide resumes of qualified applicants to agencies from 9 workdays to 8 workdays for 80 percent of job openings.
- ◆ To process at least 85 percent of resumes into the RESUMIX system within 24 hours of receipt.
- ◆ To increase by 10 percent, the diversity of applicants for targeted jobs and underutilized classes primarily at the senior management/executive level; and to maintain the percentage of minority candidates who are finalists in the selection process for positions at the S-31 level and above at 22 percent.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Best qualified applicants forwarded to agencies	NA	20,125	21,131 / 21,126	22,187	23,291
Resumes processed	33,143	44,672	46,906 / 51,659	49,251	56,594

# DEPARTMENT OF HUMAN RESOURCES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Outreach contacts made <sup>1</sup>	NA	40	60 / 110	116	121
<b>Efficiency:</b>					
Resumes processed per recruitment analyst	6,872	6,382	6,701 / 7,379	7,748	8,136
Resumes processed per data entry staff	25,200	29,781	31,270 / 34,439	36,160	37,968
Cost per outreach contact <sup>2</sup>	NA	\$1,613	\$1,694 / \$622	\$653	\$685
<b>Service Quality:</b>					
Percent of minority and female candidates who are finalists in the selection process for positions at S-31 level and above	NA	20%	22% / 20%	22%	22%
Days to forward resumes to agencies after recruitment closing date	9	9	9 / 9	9	8
<b>Outcome:</b>					
Percent of jobs for which resumes are given to agencies within targeted number of workdays of recruitment closing date	68%	72%	72% / 78%	80%	80%
Percent of resumes processed within 24 hours	NA	81%	83% / 84%	85%	85%
Percent increase of minority applicants and female applicants for positions at the S-31 level and above	NA	NA	NA / 5%	10%	10%

<sup>1</sup> Outreach contacts made are the number of group contacts made to recruit minorities, females, and workers with disabilities for senior level positions at or above the S-31 level.

<sup>2</sup> Cost per targeted job/underutilized class outreach contact is calculated based on the estimated number of 100 job classes.



## Employee Benefits Division

### Goal

To develop, administer and communicate health, financial and supplemental benefit programs for County employees and retirees, in order to provide and support a comprehensive, affordable and cost-effective benefits package which will assist agencies in attracting and retaining employees who will meet their customer service goals.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/ 9	9/ 9	9/ 9	9/ 9	9/ 9
<b>Total Expenditures</b>	<b>\$627,884</b>	<b>\$658,316</b>	<b>\$675,690</b>	<b>\$667,454</b>	<b>\$652,454</b>

# DEPARTMENT OF HUMAN RESOURCES

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## Objectives

- ◆ To provide comprehensive health care programs for 12,000 subscribers including employees, retirees and supplemental groups by increasing participation in benefits programs by 2.5 percent over current enrollment.
- ◆ To increase FICA savings for flexible spending plans by 5.0 percent to achieve \$1,273,400 in FICA savings from all pre-tax plan enrollments.

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Enrollments in benefit programs per year	36,569	40,851	41,668 / 42,936	43,800	44,750
<b>Efficiency:</b>					
Cost per premium for County health plans as a percent of other government plans	85%	96%	97% / 97%	98%	98%
<b>Service Quality:</b>					
Customer Satisfaction Index:					
▪ Dental Plan	80%	85%	85% / 85%	85%	85%
▪ Fair Choice/OOA	87%	85%	85% / 86%	85%	85%
Percent eligible active employees enrolled in health plans	83%	82%	84% / 82%	83%	84%
<b>Outcome:</b>					
Percent of increased enrollments in benefits programs <sup>1</sup>	25.0%	11.70%	2.0% / 2.0%	2.0%	2.5%
Percent of FICA savings increase for flexible spending plans	4%	5%	5% / 5%	5%	5%
FICA savings from all pre-tax plan enrollments	\$1,039,315	\$1,050,064	\$1,100,000 / \$1,150,000	\$1,212,750	\$1,273,400

<sup>1</sup> The FY 1999 increase of 25.2 percent in enrollment programs is due to basic life insurance being provided to all employees.

# DEPARTMENT OF HUMAN RESOURCES



## Payroll Division

### Goal

To provide accurate, timely, well-received personnel and payroll services to employees and agencies in order to support the public service functions performed by these individuals and organizations. To provide information and assistance on telecommuting for County employees, agencies, citizens, businesses, and organizations in order to reduce traffic, promote clean air, increase employee productivity, and add to the quality of employee work and family life.

<b>Cost Center Summary</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	17/ 17	17/ 17	17/ 17	17/ 17	17/ 17
<b>Total Expenditures</b>	<b>\$808,566</b>	<b>\$916,931</b>	<b>\$900,916</b>	<b>\$945,185</b>	<b>\$945,185</b>

### Objectives

- ◆ To maintain the standard of 99.9 percent accuracy and timeliness of personnel and payroll actions.
- ◆ To maintain the standard of responding to information requests related to personnel and payroll with 99.9 percent accuracy and timeliness.
- ◆ To maintain the standard of providing 99.9 percent accurate and timely response to customer requests for training and technical assistance.
- ◆ To maintain support for 100 percent of County telecommuters which presently comprise 3.0 percent of the workforce.

### Performance Indicators

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Estimate</b>
	<b>FY 1999 Actual</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Estimate/Actual</b>	<b>FY 2002</b>	<b>FY 2003</b>
<b>Output:</b>					
Employees supported	16,588	17,067	17,100 / 17,785	17,100	17,800
Pay records processed	338,884	345,722	346,000 / 363,012	348,000	364,000
Direct deposit participants (average bi-weekly)	12,936	13,184	13,200 / 13,845	13,300	13,930
Time records processed	337,246	337,186	337,250 / 363,732	337,300	365,000
Personnel actions received	30,696	35,367	35,367 / 36,679	35,400	37,000
Information requests (written and verbal) received	8,457	8,509	8,509 / 8,183	8,600	8,300
Agency and employee requests for training and technical assistance	3,725	4,376	4,400 / 4,698	4,400	4,800
Personnel/payroll documents filed (average bi-weekly)	7,192	8,753	9,000 / 8,176	9,500	8,200
<b>Efficiency:</b>					
Cost per bi-weekly personnel/pay unit (personnel actions, pay, deductions, records, technical assistance)	NA	NA	NA / NA	\$2.92	\$3.50

# DEPARTMENT OF HUMAN RESOURCES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Service Quality:</b>					
Customer Satisfaction Index	99.9%	99.9%	99.9% / 99.9%	99.9%	99.9%
Compliance Index	99.9%	99.9%	99.9% / 99.9%	99.9%	99.9%
<b>Outcome:</b>					
Percent of on-time and accurate payroll actions completed	99.9%	99.9%	99.9% / 99.9%	99.9%	99.9%
Percent of on-time and accurate personnel actions completed	99.9%	99.9%	99.9% / 99.9%	99.9%	99.9%
Percent of on-time and accurate responses provided to customers' information requests	99.9%	99.9%	99.9% / 99.9%	99.9%	99.9%
Percent of training and technical assistance provided to customer's satisfaction	99.0%	99.5%	99.9% / 99.9%	99.9%	99.9%
Percent of telecommuters supported	99.0%	99.9%	99.9% / 99.9%	99.9%	100.0%



## Classification and Compensation Division

### Goal

To design and administer classification and compensation systems that provide fair and competitive salaries in order to attract and retain the most qualified individuals in positions of employment with Fairfax County.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/ 9	9/ 9	9/ 9	9/ 9	8/ 8
<b>Total Expenditures</b>	<b>\$616,416</b>	<b>\$676,083</b>	<b>\$687,899</b>	<b>\$697,326</b>	<b>\$526,050</b>

### Objectives

- ◆ To respond to 96 percent of relevant surveys from outside organizations within the required time frame.
- ◆ To achieve a 65 percent level of satisfaction by managers with the services provided by the Compensation Division, and to move toward a future target of 70 percent or higher.
- ◆ To analyze 96 percent of position control forms (position change requests) within two business days, and to move toward a future target of 98 percent.

# DEPARTMENT OF HUMAN RESOURCES

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Surveys completed	NA	47	58 / 56	58	60
Satisfied survey respondents	NA	148	150 / 152	200	200
Position Control Forms analyzed <sup>1</sup>	1,890	4,128	2,425 / 2,750	4,000	3,200
<b>Efficiency:</b>					
Time spent completing each survey	NA	NA	15 hours / 13 hours	10 hours	10 hours
Time spent per service request	NA	NA	10 hours / 11 hours	10 hours	10 hours
Cost per position Control Form analyzed	NA	NA	\$24.19 / \$22.50	\$15.46	\$20.25
<b>Service Quality:</b>					
Mean response to questions regarding satisfaction (5 point scale)	NA	3.67 points	2.5 points / 3.0 points	4.0 points	4.0 points
Average response time (calendar days) for analyzing position control forms	NA	0.9 days	3.0 days / 2.0 days	2.0 days	2.0 days
<b>Outcome:</b>					
Percent of surveys completed on time	NA	92%	95% / 95%	96%	96%
Percent of customers satisfied with service response	NA	54.7%	60% / 60.0%	60.0%	65.0%
Percent of position control forms analyzed within 2 days	NA	NA	95% / 95%	96%	96%

<sup>1</sup> During FY 2002, the Department of Human Resources will be concluding the analysis of position control forms associated with the Administrative Support Study. The estimated reduction in FY 2003 reflects the completion of the study in FY 2002.



## Employee Relations Division

### Goal

To develop, administer and communicate employee relations programs and services to all County employees, in order to increase awareness and knowledge of rights and responsibilities of the workforce and enhance communication, understanding and organizational relationship-building among the workforce which enable employees to develop effective, collaborative, work relationships.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/ 9	9/ 9	12/ 12	12/ 12	12/ 12
<b>Total Expenditures</b>	<b>\$815,143</b>	<b>\$893,877</b>	<b>\$902,431</b>	<b>\$948,209</b>	<b>\$933,209</b>

# DEPARTMENT OF HUMAN RESOURCES

## Objectives

- ◆ To increase the percent of requests for information and consultation (advice) related to employee relations responded to within one business day by 1 percentage point, from 91 to 92 percent, and ultimately towards a target of 98 percent.
  
- ◆ To maintain the percent of the workforce expressing satisfaction with availability, clarity, and quality of information and services provided by Employee Relations ranging from 91 to 95 percent.

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Responses to inquiries for information within one business day	3,014	3,768	3,950 / 4,058	3,950	4,230
Responses to inquiries for consultation (advice) within one business day	4,273	5,341	5,000 / 5,875	5,000	5,609
Editions of the Courier published	30	29	29 / 29	29	29
<b>Efficiency:</b>					
Customers served per SYE position providing information/service:					
▪ Awards	1,896	2,092	2,178 / 1,917	2,005	1,874
▪ General Training	2,734	3,418	3,400 / 3,100	3,400	3,400
▪ Organizational development	1,270	1,651	1,600 / 783	700	1,600
Customers served per position providing consultation/advice	4,070	5,086	4,762 / 5,238	4,762	5,002
Cost per edition of the Courier	\$3,043	\$4,083	\$4,887 / \$5,001	\$5,014	\$5,250
<b>Service Quality:</b>					
Percent of responses to inquiries within one day	85%	90%	90% / 90%	91%	92%
Percent of responses to consultation requests within one day	NA	NA	90% / 90%	91%	92%
Percent of survey respondents indicating satisfaction with availability, quality and clarity of information and customer service provided by:					
▪ awards programs	91%	91%	93% / 93%	94%	95%
▪ general training	91%	91%	93% / 93%	94%	95%
▪ organizational development	87%	87%	89% / 89%	90%	91%
▪ policy/grievance information and consultation	91%	89%	91% / 91%	92%	93%
Percent of survey respondents expressing satisfaction with Courier <sup>1</sup>	95%	93%	95% / 95%	95%	95%

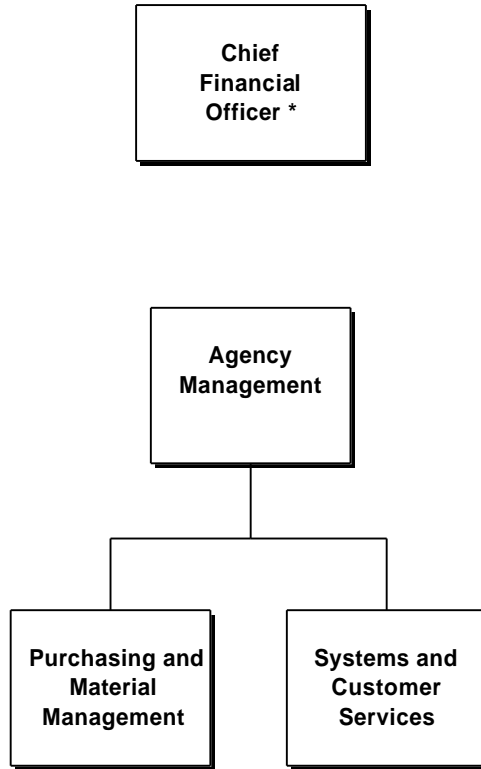


# DEPARTMENT OF HUMAN RESOURCES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Outcome:</b>					
Percentage point change in rate of response to requests for information within one business day	NA	5	2 / 0	1	1
Percentage point change in rate of response to requests for consultation within one business day	NA	NA	2 / 2	1	1
Percentage point change in rate of survey respondents expressing satisfaction with availability, clarity, and quality of information, and customer service provided by Employee Relations	NA	0	2.0 / 2.0	1.0	1.0

<sup>1</sup> Responses based on DHR Customer Satisfaction Survey that is to be conducted annually.

# DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT



\* The Chief Financial Officer has responsibility for strategic direction and oversight of this agency; however, for budget purposes, this position and associated funding are reflected within the Department of Management and Budget.

# DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

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## *Agency Position Summary*

57 Regular Positions (-2) / 57.0 Regular Staff Years (-2.0)

### ***Position Detail Information***

#### **AGENCY MANAGEMENT**

1 Director  
2 Management Analysts III  
2 Administrative Assistants IV  
2 Assistant Buyers  
1 Administrative Assistant III (-1)  
3 Administrative Assistants II  
11 Positions (-1)  
11.0 Staff Years (-1.0)

#### **PURCHASING AND MATERIAL MANAGEMENT**

1 Deputy Director  
2 Purchasing Supervisors  
10 Buyers II  
2 Buyers I  
1 Assistant Buyer  
1 Property Management Supervisor  
1 Electronic Equipment Technician II  
1 Warehouse Supervisor  
1 Warehouse Specialist  
1 Material Requirements Specialist  
1 Administrative Assistant III  
2 Storekeepers  
7 Warehouse Worker-Drivers  
1 Management Analyst III  
0 Supply Clerk (-1)  
32 Positions (-1)  
32.0 Staff Years (-1.0)

#### **SYSTEMS AND CUSTOMER SERVICES**

1 Management Analyst IV  
1 Management Analyst III  
2 Inventory Management Supervisors  
1 Business Analyst III  
1 Business Analyst II  
1 Business Analyst I  
1 Network Telecommunications Analyst I  
1 Information Technology Technician I  
1 Administrative Assistant V  
1 Administrative Assistant IV  
1 Buyer II  
1 Property Auditor  
1 Management Analyst II  
14 Positions  
14.0 Staff Years

( - ) Denotes Abolished Position

# DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

## Agency Mission

To provide overall centralized material management and policies with decentralized implementation, emphasizing central policy control and selected delegation of tasks where appropriate. This includes purchasing, warehousing and distribution, mainframe purchasing system administration, procurement assistance and compliance programs, and excess and surplus property management, for the County government and Fairfax County Public Schools (FCPS), and such ancillary authorities as may be designated. To operate a centralized purchasing function in accordance with the Code of Virginia, the Fairfax County Purchasing Resolution, and generally accepted purchasing practices. To support the Board of Supervisors' Small Business Enterprise (SBE) Program.

<b>Agency Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	59/ 59	59/ 59	59/ 59	59/ 59	57/ 57
Expenditures:					
Personnel Services	\$2,592,891	\$2,768,570	\$2,720,461	\$2,909,077	\$2,827,377
Operating Expenses	843,046	1,003,781	913,417	1,223,205	1,183,291
Capital Equipment	6,860	0	0	0	0
<b>Total Expenditures</b>	<b>\$3,442,797</b>	<b>\$3,772,351</b>	<b>\$3,633,878</b>	<b>\$4,132,282</b>	<b>\$4,010,668</b>
Income:					
Contract Rebates	\$103,928	\$158,500	\$119,000	\$132,000	\$132,000
<b>Total Income</b>	<b>\$103,928</b>	<b>\$158,500</b>	<b>\$119,000</b>	<b>\$132,000</b>	<b>\$132,000</b>
<b>Net Cost to the County</b>	<b>\$3,338,869</b>	<b>\$3,613,851</b>	<b>\$3,514,878</b>	<b>\$4,000,282</b>	<b>\$3,878,668</b>

<b>Summary by Cost Center</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Agency Management	\$590,496	\$692,608	\$604,476	\$732,744	\$672,103
Purchasing & Material					
Management	1,732,013	1,818,815	1,770,695	1,869,867	1,816,565
Systems & Customer					
Services	1,120,288	1,260,928	1,258,707	1,529,671	1,522,000
<b>Total Expenditures</b>	<b>\$3,442,797</b>	<b>\$3,772,351</b>	<b>\$3,633,878</b>	<b>\$4,132,282</b>	<b>\$4,010,668</b>

## ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:***

- ◆ A net decrease of \$121,614 and 2/2.0 SYE positions as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include the elimination of 2/2.0 SYE positions, including 1/1.0 SYE Administrative Assistant III and 1/1.0 SYE Supply Clerk, resulting in savings of \$106,916 and the reduction of \$14,698 in consulting services and operating expenses.

# DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

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*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:*

- ◆ A net decrease of \$188,618 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include:
    - Management of position vacancies, resulting in savings of \$48,109.
    - Reduction of \$133,009 from operating expenses by emphasizing web technology to minimize printing and mailing costs.
    - Elimination of capital equipment funding of \$7,500.
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## ***County Executive Proposed FY 2003 Advertised Budget Plan***

### **Purpose**

To secure high quality goods and services at reasonable cost, while ensuring that all purchasing actions are conducted in a fair and impartial manner with no impropriety or appearance thereof, that all qualified vendors have access to County business, that procurement procedures involve openness and administrative efficiency, and that the maximum feasible degree of competition is achieved.

To manage all supplies and equipment, except as excluded by formal agreement between the County and other public bodies. This includes inventory management of consumable supplies, disposition of excess and surplus property, and the physical accountability of fixed assets.

### **Key Accomplishments**

- ◆ Achieved 100 percent customer satisfaction with the procurement card program.
- ◆ Established a manufacturer and distributor contract for furniture as the lead jurisdiction for the National Association of Counties, National League of Cities, U.S. Conference of Mayors, and the National Institute of Governmental Purchasing.
- ◆ Received \$301,000 in revenue from contract rebates, an increase of \$30,000 over FY 2000. It should be noted that a portion of the revenue was shared with the Fairfax County Public Schools based on their participation in the program.
- ◆ Revised the County's small and minority business classification codes to better reflect and capture small business participation in County contract expenditures.
- ◆ Continued to sponsor an introductory procurement class for customer departments, conducted by the National Institute of Governmental Purchasing.
- ◆ Conducted 16 procurement assistance reviews during which no significant compliance issues were detected.

# DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

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- ◆ Implemented an automated Notice of Solicitation (NOS) system that sends NOS letters to vendors directly from the mainframe purchasing system via email or U.S. mail, streamlining a formerly manual process.
- ◆ Assisted the Commonwealth of Virginia in developing technical requirements and selecting the contractor to operate eVA, the Commonwealth's electronic procurement portal.
- ◆ Procured an electronic document management and imaging system.
- ◆ Provided e-mail and Internet access to all Department of Purchasing and Supply Management employees, regardless of job location.

## **FY 2003 Initiatives**

- ◆ Develop a web-based vendor application form to provide self-registration and self-maintenance of the database, and enhance the process of collecting vendor performance data.
- ◆ Enhance the County's corporate information systems with web-based graphical user interface software to allow the use of 'point-and-click' technology.
- ◆ Replace the County and Fairfax County Public Schools proprietary stock numbering system with an off-the-shelf and widely accepted stock numbering database.
- ◆ Participate in a pilot e-procurement portal.
- ◆ Develop electronic bidding and reverse auctioning capability.
- ◆ Implement the electronic document management and imaging system.
- ◆ Develop and implement a "Contract Administration" training course for program staff that addresses the rules and responsibilities of the contracting function.
- ◆ Develop and administer a "vendor survey" which will provide qualitative information on the County's procurement program from the vendor's perspective. This information will also be provided to the Small Business Commission.
- ◆ Form an Inventory Management Focus Group to address inventory management issues.
- ◆ Sponsor and deliver a monthly workshop, "Selling to the County of Fairfax," in conjunction with the Fairfax County Small Business Commission. The workshops are part of a continued outreach program, intended to maximize prime and subcontract opportunities for small and minority-owned businesses.
- ◆ Utilize established formal solicitations timeline "standards" as performance measures for all solicitations. These standards will be published to establish customer expectations and build an understanding of the critical milestones in the process.

# DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

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## Performance Measurement Results

In FY 2001, the Department of Purchasing and Supply Management achieved nearly all of the department's performance objectives. The remarkably low number of valid protests submitted evidences the professionalism and quality of the procurement program. In FY 2001, the Department maintained the cost to purchase \$100 of goods and services at less than \$0.50 for the fourth straight year with constant resources and a steadily increasing value of procurement transactions. This indicator demonstrates the return on investment in information technology innovations and overall program efficiency.

Each year, the Department of Purchasing and Supply Management conducts a Customer Satisfaction Survey. In response to customer concerns about the time requirements for the formal solicitation process, a new outcome measure has been developed to capture information about the process. The revised objective targets completion of 95 percent of all formal solicitations within the department's established standard.

Rebate revenues generated through the procurement card program and the various contracts awarded under the auspices of the National Association of Counties and the U.S. Communities organization, including the Office Depot contract, grew to \$301,000 in FY 2001 and are anticipated to increase to \$359,000 by FY 2003. The increased revenue in this area is the result of expanding sales volume and increased participation by other local governments taking advantage of the Government Purchasing Alliance contracts made available through U.S. Communities. As this program only began in FY 2000, revenue projections have been difficult to develop due to the limited program history available.

In FY 2001, the Department of Purchasing and Supply Management was again successful in meeting the objective of maintaining a fixed and consumable inventory tracking accuracy rate of at least 98 percent. This measure reflects the reliability of data reported into the inventory databases and the quality of the program oversight.

## Funding Adjustments

*The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:*

- ◆ An increase of \$140,507 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$224,858 in Operating Expenses for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ A net decrease of \$48,079 in Operating Expenses not required in FY 2003 primarily due to the one-time carryover of FY 2001 unexpended CMI savings.

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since the passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ As part of the *FY 2001 Carryover Review*, \$42,645 in Operating Expenses and \$7,500 in Capital Equipment for unencumbered carryover were associated with unexpended Close Management Initiatives (CMI) savings.

# DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT



## Agency Management

### Goal

To provide overall centralized material management and policies with decentralized implementation, emphasizing central policy control and selected designation of tasks. This includes purchasing, warehousing and distribution, mainframe purchasing system administration, procurement assistance and compliance programs, and excess and surplus property management for the County government and the Fairfax County Public Schools (FCPS) and other ancillary authorities. To operate a centralized purchasing function in accordance with the Code of Virginia, the Fairfax County Purchasing Resolution, and generally accepted purchasing practices. To support the Board of Supervisors' Small Business Enterprise (SBE) Program.

<b>Cost Center Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	12/ 12	12/ 12	12/ 12	11/ 11
<b>Total Expenditures</b>	<b>\$590,496</b>	<b>\$692,608</b>	<b>\$604,476</b>	<b>\$732,744</b>	<b>\$672,103</b>

### Objectives

- ◆ To maintain the percentage of formal contract actions awarded without valid protest or legal actions at 98 percent or better.
- ◆ To maintain the cost of procuring \$100 worth of goods or services at \$0.50 without a degradation of service.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Formal contractual actions processed <sup>1</sup>	415	647	650 / 779	750	700
Value of purchase orders, procurement card, and Internet transactions processed (millions)	\$329.4	\$381.1	\$384.0 / \$388.8	\$396.0	\$404.0
<b>Efficiency:</b>					
Cost per formal contractual action	\$120	\$72	\$120 / \$66	\$61	\$64
Cost per \$100 of goods or services procured	\$0.48	\$0.47	\$0.50 / \$0.47	\$0.50	\$0.50
<b>Service Quality:</b>					
Percent of contractual actions receiving valid protest	0.2%	0.2%	0.2% / 0.1%	0.2%	0.2%
Percent of customers indicating satisfaction with service	93%	97%	95% / 93%	95%	95%



# DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Outcome:</b>					
Percent of formal contractual actions awarded without valid protest	96.6%	99.8%	96.6% / 99.9%	98.0%	98.0%
Percent change in cost to procure \$100 of goods or services	0.0%	(2.5%)	6.4% / 0.0%	0.0%	0.0%

<sup>1</sup> Beginning in FY 2000, these data reflect the number of formal contract awards, not the number of solicitations as previously reported.



## Purchasing and Material Management

### Goal

To acquire goods and services for County agencies and Fairfax County Public Schools (FCPS) at an optimum combination of price, quality, and timeliness; to provide central warehouse services of storage, distribution, and supply to County agencies in a timely manner and in accordance with generally accepted professional material management standards; and to redistribute excess property generated by County activities to avoid costs and dispose of surplus property generated by the County and FCPS in a timely manner, while maximizing return.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	33/ 33	33/ 33	33/ 33	33/ 33	32/ 32
<b>Total Expenditures</b>	<b>\$1,732,013</b>	<b>\$1,818,815</b>	<b>\$1,770,695</b>	<b>\$1,869,867</b>	<b>\$1,816,565</b>

### Objectives

- ◆ To increase by two percentage points, the percent of purchase requisitions (PR) completed against a valid contract within 10 days from 92 percent to 94 percent, toward a target of 98 percent.
- ◆ To complete (from issue to award) 95 percent of all formal solicitations processed within the DPSM established standard.

# DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Purchase requisitions converted to purchase orders <sup>1</sup>	18,562	6,256	6,300 / 6,101	6,000	6,000
Replacement costs avoided by redistributing property	\$45,570	\$86,570	\$80,000 / \$156,080	\$85,000	\$85,000
Proceeds generated from auction of surplus property (millions)	\$1.10	\$1.20	\$1.10 / \$1.21	\$1.20	\$1.20
Contractual actions processed	415	647	650 / 779	750	700
<b>Efficiency:</b>					
Purchase requisitions converted to purchase orders per buyer staff	1,428	481	485 / 469	460	460
Formal solicitations managed per buyer	41	49	50 / 60	55	58
<b>Service Quality:</b>					
Percent satisfaction with purchase order processing based on annual customer satisfaction survey <sup>2</sup>	91%	93%	95% / 85%	95%	95%
Percent satisfaction with timeliness of process to establish a contract	67%	78%	85% / 75%	90%	90%
<b>Outcome:</b>					
Percent of requisitions completed within 10 days	85.7%	87.1%	90.0% / 90.7%	92.0%	94.0%
Percent of formal solicitations completed within the established procurement schedule.	NA	NA	NA / NA	95%	95%

<sup>1</sup> Prior year actual data and all future years include purchase order (PO) documents only. Trend reflects increased activity in use of procurement card.

<sup>2</sup> Decrease in customer satisfaction attributed to change in data collection process. Survey issued to all customers in even years and to a sample in odd years.

# DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT



## Systems and Customer Services

### Goal

To provide system management and administration to all County and FCPS users of the mainframe-based *County and Schools Procurement System (CASPS)* necessary to effectively meet their business mission; provide management and technical oversight of the Department's Local Area Network (LAN); provide procurement assistance and Procurement Opportunities List registration support to the County's vendor/business community; and provide centralized assistance and oversight to the County/FCPS inventory management, procurement, and property accountability/fixed asset program managers.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
<b>Total Expenditures</b>	<b>\$1,120,288</b>	<b>\$1,260,928</b>	<b>\$1,258,707</b>	<b>\$1,529,671</b>	<b>\$1,522,000</b>

### Objectives

- ◆ To accurately track and maintain the County's consumable and fixed assets inventories, maintaining an accuracy rate of at least 98 percent.
- ◆ To increase the use of electronic commerce (Electronic Data Interchange (EDI), Internet ordering, and procurement card) for delivering orders to vendors with a target of delivering more than 80 percent of the orders via electronic commerce and achieving 95 percent of rebates.
- ◆ To maintain a help desk customer satisfaction rate of 98 percent by reducing the average time to close each call from 12 to 11 hours, and reduce the percentage of help desk calls by 12.5 percent.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Line items carried in consumable inventory account	18,800	18,585	18,500 / 17,100	17,000	16,900
Fixed assets in the Capital Equipment Account <sup>1</sup>	NA	7,259	8,000 / 7,260	7,750	8,250
Small Purchase Orders and Purchase Orders sent via EDI	506	3,765	4,300 / 3,219	3,300	2,900
Percent of office supply orders submitted via Internet	24%	47%	80% / 58%	80%	62%
Value of procurement card purchases (in millions) <sup>2</sup>	\$1.8	\$23.6	\$25.0 / \$26.7	\$27.5	\$30.5
Assistance/help desk calls received/processed	2,700	1,102	1,100 / 882	800	700
Rebates and incentives received	\$0	\$271,000	\$375,000 / \$301,000	\$327,000	\$359,000

# DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Efficiency:</b>					
Cost per line item to maintain consumable inventory accuracy of at least 95%	NA	\$3.66	\$3.67 / \$4.14	\$4.27	\$3.88
Cost per fixed asset to maintain at least 95% inventory accuracy	NA	\$14.84	\$13.46 / \$14.77	\$14.26	\$7.51
Cost per \$1 of rebate received	NA	\$0.20	\$0.21 / \$0.26	\$0.23	\$0.22
Average time to close each help desk call answered (hours) <sup>3</sup>	NA	2.4	2.2 / 13.5	12.0	11.0
<b>Service Quality:</b>					
Percent of customers rating consumable inventory tracking as satisfactory or better <sup>4</sup>	94%	97%	95% / 86%	95%	95%
Percent of customers satisfied with the procurement card program	97%	98%	98% / 100%	98%	98%
Percent of help desk calls closed in one day or less	NA	87%	88% / 85%	90%	90%
Percent of customers rating help desk as satisfactory or better	87%	85%	95% / 100%	98%	98%
<b>Outcome:</b>					
Percent of consumable items accurately tracked	97%	97%	98% / 98%	98%	98%
Percent of fixed assets accurately tracked	100%	100%	98% / 100%	98%	98%
Percent of rebates achieved relative to plan <sup>5</sup>	NA	178%	95% / 80%	95%	95%
Percent change in calls for help desk assistance	(61.4%)	(59.2%)	(0.2%) / (20.%)	(9.3%)	(12.5%)

<sup>1</sup> Increase in fixed assets in FY 2003 include Capital Equipment for the Fairfax County Public Schools.

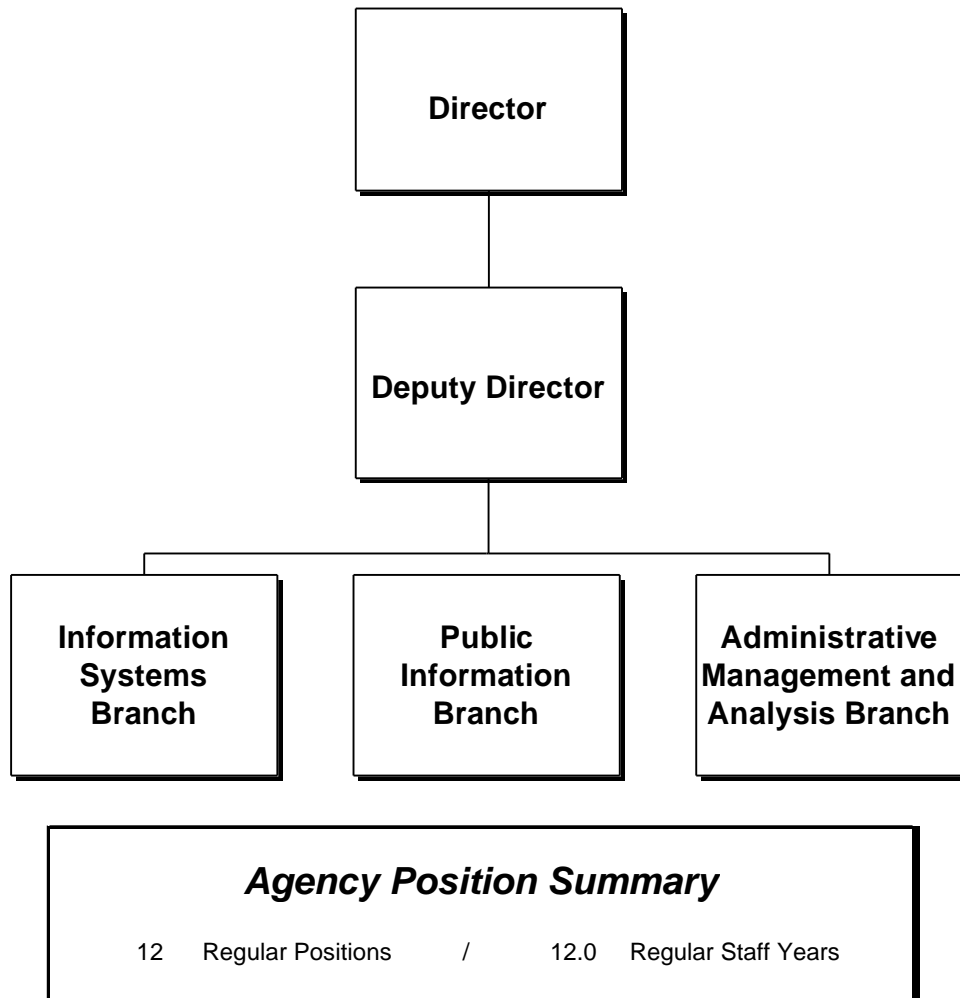
<sup>2</sup> FY 1999 actual represents County expenditures only. FY 2000 actual and FY 2001 actual and all future years include County and FCPS purchases.

<sup>3</sup> In FY 2001, DPSM transitioned from a manual call collection system to Quintus, an automated system. The Quintus recording method operates on a 24-hour clock, which includes non-working hours.

<sup>4</sup> Decrease in customer satisfaction attributed to change in data collection process. Survey issued to all customers in even years and to a sample in odd years.

<sup>5</sup> FY 2001 planned contract rebate revenues were overestimated, due to limited data.

# OFFICE OF PUBLIC AFFAIRS



## ***Position Detail Information***

### **DIRECTOR**

1 Director  
 1 Deputy Director  
 1 Information Officer III  
 3 Positions  
 3.0 Staff Years

### **ADMINISTRATIVE MANAGEMENT AND ANALYSIS BRANCH**

1 Management Analyst II  
 1 Administrative Assistant V  
 1 Administrative Assistant II  
 3 Positions  
 3.0 Staff Years

### **PUBLIC INFORMATION BRANCH**

1 Information Officer III  
 2 Information Officers II  
 1 Information Officer I  
 4 Positions  
 4.0 Staff Years

### **INFORMATION SYSTEMS BRANCH**

1 Information Officer III  
 1 Administrative Assistant II  
 2 Positions  
 2.0 Staff Years

# OFFICE OF PUBLIC AFFAIRS

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## Agency 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.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	11/ 11	11/ 11	12/ 12	12/ 12	12/ 12
Expenditures:					
Personnel Services	\$517,250	\$673,189	\$658,189	\$766,050	\$753,050
Operating Expenses	261,329	296,768	336,843	291,675	259,521
Capital Equipment	0	0	0	0	0
<b>Subtotal</b>	<b>\$778,579</b>	<b>\$969,957</b>	<b>\$995,032</b>	<b>\$1,057,725</b>	<b>\$1,012,571</b>
Less:					
Recovered Costs	(\$111,845)	(\$118,682)	(\$118,682)	(\$154,650)	(\$154,650)
<b>Total Expenditures</b>	<b>\$666,734</b>	<b>\$851,275</b>	<b>\$876,350</b>	<b>\$903,075</b>	<b>\$857,921</b>

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## ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:***

- ◆ A net decrease of \$45,154 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include a decrease in limited-term hours, resulting in savings of \$13,000 and \$32,154 in operating expenses primarily for printing.

***The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:***

- ◆ A net decrease of \$42,564 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include a reduction of \$15,000 in Personnel Services and \$27,564 in Operating Expenses.
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# OFFICE OF PUBLIC AFFAIRS

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## ***County Executive Proposed FY 2003 Advertised Budget Plan***

### **Purpose**

As the information connection to Fairfax County government, the Office of Public Affairs (OPA) provides essential information to County citizens, businesses, and visitors concerning County programs and services. Citizens perceive OPA as the central communication office for the County and look to the agency to provide timely, accurate and accessible information. To ensure the agency continues to meet its mission, OPA closely evaluated its direction, organization and operation during the past 12 months. The purpose of the process redesign was to restructure the organization and function of OPA to address the changing environment of communications; the increasing emphasis placed on communication by the Board of Supervisors and the County Executive; the increasing demand for information assistance from County agencies; and the need to involve citizens in the communication process.

As part of the process, OPA completed a strategic plan and established a new vision and mission statement for the agency:

**Vision Statement:** To be the information connection to Fairfax County government, empowering our citizens to make informed choices and improve the quality of their lives.

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

To support this new vision and mission, the agency has also outlined specific goals to address the following areas of service delivery: customer service; financial efficiency; internal business processes and employee development.

As a result of this process redesign, the agency is now reorganized into three branches: Public Information, Information Systems, and Administrative Management and Analysis. This new organizational structure allows the agency to make the best use of technology as a communication tool; consolidates all of the administrative duties in one branch for greater efficiency; and allows the information officers to focus on communication services.

The impact has been significant. The agency has increased the number of news releases produced by 40 percent and the number of media inquiries responded to by 50 percent, without any increases in staffing or funding. In addition, in FY 2001 the six agency information officers dedicated over 3,000 hours of communication support to County agencies. This agency support included the organization and direction of the Fairfax County Government Communications (FCGC) which is a cross cutting group of county staff who handle communications activities in county agencies.

### **Key Accomplishments**

- ◆ Assumed the role of spokesperson for Fairfax County government, increasing the number of media responses by 50 percent.
- ◆ Increased the number of news releases by 40 percent, resulting in the placement of 177 media stories in a six-month period.
- ◆ Implemented 24 hour/seven days a week access to the media.
- ◆ Initiated daily distribution of news clips via e-mail.
- ◆ Conducted a communications audit to evaluate the effectiveness of OPA communication programs. The audit will be used for strategic and communications planning to enhance services.

# OFFICE OF PUBLIC AFFAIRS

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- ◆ Guided the content management in the redesign of the County's website.
- ◆ Sponsored two professional development seminars for County staff: A Marketing Toolbox and Successful Media Relations.
- ◆ Designed a freestanding display that highlights the County's assets and provides greater access to County brochures and materials. To enhance Fairfax County's presence in the community, the Office of Public Affairs staff will use the display throughout the year at community events, town meetings and Celebrate Fairfax.
- ◆ Managed the conversion of 324-INFO, the County's automated telephone information system, to an interactive voice response system. The new system is more reliable and offers more information options to citizens.

## **FY 2003 Initiatives**

- ◆ Provide support to ensure that each County agency has a communications plan in place.
- ◆ Implement the Office of Public Affairs Communications Plan developed in FY 2002.
- ◆ Enhance internal communications among employees.
- ◆ Review and revise all OPA standard operating procedures.
- ◆ Renovate the printed materials produced by OPA to enhance their appearance, content and availability.
- ◆ Focus on initiatives to effectively deliver information about County programs and services to our diverse population.
- ◆ Initiate a Fairfax County Speakers Bureau.

## **Performance Measurement Results**

The performance measures for the Office of Public Affairs were revised in FY 2002 to more accurately measure the quality of service in the three critical areas of service: communicating with citizens, building positive, productive relationships with the media; and providing communication support to County agencies, the County Executive and the Board of Supervisors. The performance measures were revised as the result of the agency's strategic planning efforts in FY 2002.

The FY 2002 Office of Public Affairs performance measures reflect the agency's focus on the new vision and mission. The new performance indicators measure the number of citizens OPA connects with annually by telephone, e-mail, direct contact and through media articles placed, special events, the distribution of printed materials, and Board of Supervisors' presentations. The agency also began tracking the number of media articles generated by OPA news releases and the hours of support provided to County agencies. Also, for the first time, OPA initiated three satisfaction surveys to measure the quality of service provided to citizens, the media and County agencies.

The results of OPA's performance measures for FY 2001 are significant: a 40 percent increase in the number of news releases distributed to the media, generating 177 media stories; a 50 percent increase in the number of media inquiries which firmly positioned the OPA director and staff as the County spokespersons; and the dedication of over 3,000 hours to provide communication support to County agencies.



# OFFICE OF PUBLIC AFFAIRS

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## Funding Adjustments

The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:

- ◆ An increase of \$92,861 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net decrease of \$67,274 in Operating Expenses not required in FY 2003 primarily as a result of the one-time carryover of expenditures for a constituent tracking system.
- ◆ A decrease of \$5,458 in Operating Expenses for Information Technology Infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ An increase of \$35,968 in Recovered Costs is due to increased salary cost for three recoverable positions.

The following funding adjustments reflect all approved changes in the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:

- ◆ In FY 2002, the County Executive approved the redirection of positions from the position pool resulting in an increase of 1/1.0 Information Officer to serve as the countywide information resource for emergency management issues and procedures, with responsibility for providing employees, citizens and news media with critical emergency information.
- ◆ As part of the FY 2001 Carryover Review, an increase of \$67,639 in Operating Expenses due to encumbered carryover.

## Objectives

- ◆ To provide comprehensive County information in order to increase the citizen satisfaction rates from 95 percent to 98 percent.
- ◆ To increase the approval rating with media representatives from 95 percent to 98 percent.
- ◆ To provide support to County agencies in order to achieve an excellent or good rating from 98 percent of County staff, an increase of 3 percentage points.

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Citizen contacts by phone, fax, e-mail, direct contact, materials distributed, Board of Supervisor presentations, media articles generated by OPA, special events <sup>1</sup>	NA	NA	NA / 12,198,223	15,000,000	17,000,000
Media inquiries responded to by phone, direct contact, e-mail or fax	NA	NA	NA / 598	650	700

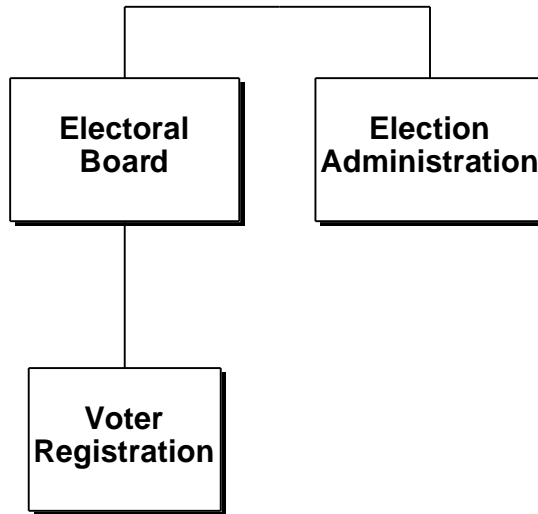
# OFFICE OF PUBLIC AFFAIRS

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Hours of support provided to other County agencies through projects, FCGC, e-clips, special events, news releases, emergencies, committees	NA	NA	NA / 3,000	3,600	4,200
<b>Efficiency:</b>					
Citizen responses per staff assigned	NA	NA	NA / 871,302	1,071,429	1,214,286
Media responses per staff assigned	NA	NA	NA / 120	130	140
Hours of support provided to other agencies per staff assigned	NA	NA	NA / 500	600	700
<b>Service Quality:</b>					
Percentage of accurate information provided to citizens	NA	NA	NA / 95%	98%	100%
Percentage of accurate information provided to media	NA	NA	NA / 86%	95%	98%
Percentage of accurate information provided to agencies	NA	NA	NA / NA	95%	98%
<b>Outcome:</b>					
Percentage of citizens satisfied with response	NA	NA	NA / NA	95%	98%
Percentage of media respondents satisfied with accuracy and responsiveness	NA	NA	NA / 83%	95%	98%
Percentage of County staff rating services excellent or good	NA	NA	NA / 82%	95%	98%

<sup>1</sup> The number of citizen contacts indicated includes a calculation of the number of newspaper articles generated by the Office of Public Affairs multiplied by the circulation for each newspaper. This provides the total number of citizens who were provided with information about Fairfax County through the direct efforts of the Office of Public Affairs.

The majority of the performance indicators for the Office of Public Affairs were revised for FY 2003 to better measure the agency's performance. For this reason, there is no previous data available to measure some of the newly created indicators.

# ELECTORAL BOARD AND GENERAL REGISTRAR



<b>Agency Position Summary</b>			
8	Regular Positions	/	8.0 Regular Staff Years
<u>16</u>	Exempt Positions	/	<u>16.0</u> Exempt Staff Years
24	Total Positions	/	24.0 Total Staff Years

## ***Position Detail Information***

### **ELECTORAL BOARD**

#### **VOTER REGISTRATION**

1 General Registrar E  
 1 Chief of Administrative Services E  
 1 IT Technician II E  
 1 Administrative Assistant V E  
 3 Administrative Assistant IV E  
 1 Administrative Assistants III E  
 7 Administrative Assistants II E  
 15 Positions  
 15.0 Staff Years

E Denotes Exempt Positions

#### **ELECTION ADMINISTRATION**

1 Secretary of Electoral Board E  
 1 Management Analyst II  
 1 Administrative Associate  
 1 Administrative Assistant III  
 5 Election Specialists  
 9 Positions  
 9.0 Staff Years

# ELECTORAL BOARD AND GENERAL REGISTRAR

## Agency Mission

To provide each citizen 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.

<b>Agency Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
Exempt	14/ 14	14/ 14	16/ 16	16/ 16	16/ 16
Expenditures:					
Personnel Services	\$1,650,206	\$1,663,575	\$1,532,342	\$1,744,335	\$1,679,594
Operating Expenses	336,563	376,890	487,299	375,198	333,951
Capital Equipment	174,825	1,002,000	1,986,052	0	0
<b>Total Expenditures</b>	<b>\$2,161,594</b>	<b>\$3,042,465</b>	<b>\$4,005,693</b>	<b>\$2,119,533</b>	<b>\$2,013,545</b>
Income:					
State Reimbursement	\$85,808	\$94,452	\$94,452	\$85,007	\$85,007
Precinct Locator Sales	560	1,150	1,150	500	500
Other Revenue	1,090	4,110	1,123	1,123	1,123
<b>Total Income</b>	<b>\$87,458</b>	<b>\$99,712</b>	<b>\$96,725</b>	<b>\$86,630</b>	<b>\$86,630</b>
<b>Net Cost to the County</b>	<b>\$2,074,136</b>	<b>\$2,942,753</b>	<b>\$3,908,968</b>	<b>\$2,032,903</b>	<b>\$1,926,915</b>

<b>Summary by Cost Center</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Election Administration	\$1,198,191	\$2,025,748	\$2,898,800	\$1,061,441	\$1,008,441
Voter Registration	963,403	1,016,717	1,106,893	1,058,092	1,005,104
<b>Total Expenditures</b>	<b>\$2,161,594</b>	<b>\$3,042,465</b>	<b>\$4,005,693</b>	<b>\$2,119,533</b>	<b>\$2,013,545</b>

## *Board of Supervisors' Adjustments*

*The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:*

- ◆ A net decrease of \$105,988 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include:
  - Reduction of one election officer per precinct for each election and elimination of two absentee voting satellites, resulting in savings of \$38,000.
  - Reduction of limited-term hours, over-time hours and general operating expenses, resulting in savings of \$67,988.

# ELECTORAL BOARD AND GENERAL REGISTRAR

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*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:*

- ◆ A net decrease of \$152,123 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include a reduction of \$40,000 in limited-term personnel, \$21,000 in general operating expenses, and \$91,123 in Capital Equipment.
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## **County Executive Proposed FY 2003 Advertised Budget Plan**

### **Purpose**

The Election Administration office is responsible for conducting and certifying elections, maintaining election equipment and supplies, overseeing polling places, recruiting election officers, and preparing ballots. The General Registrar's office provides a comprehensive program of year-round registration. The agency is also responsible for processing local office candidates' filing forms, certifying candidates' nominating petitions, and receiving and reviewing candidates' campaign contribution and expenditure reports.

In FY 2003, the agency will conduct: (1) a November General Election to elect a U.S. Senator, members of the U. S. House of Representatives; and the Northern Virginia Soil and Water Directors; (2) the Vienna Town Election in May to elect three town council members; (3) a June Primary Election, if called by one or more political parties to select nominees for state and local offices; and (4) any special election(s) which may be required.

As County population continues to grow and relocate, the number of voter registrations continues to increase. The agency will continue to provide support, maintain supplies, and monitor the success of currently established sites where voter registration applications are available to the public. High school voter registration is conducted every spring and special registration programs are conducted for new citizens and special events.

As a result of the 2000 presidential election, numerous federal, state and private studies are being conducted to evaluate every aspect of the election process, such as, voting equipment standards, election officer training, voter registration procedures and accessibility issues. Undoubtedly, new legislation will be introduced on both the federal and state levels to address many of the issues that were raised in these studies. The challenge for the agency will be to implement any mandated changes within the current budget guidelines.

Beginning in FY 2001, a five-year plan was implemented to replace 835 voting machines with new touch-screen electronic voting machines. The new touch-screen machines require a fraction of the storage space, cost less to set-up, transport, and maintain, and can transmit returns electronically with simultaneous Internet display capability. This new equipment also has enhanced features to enable persons with visual disabilities to vote unassisted. Due to delays in new voting machine certification by the Commonwealth of Virginia, as well as, lowered cost requirements for machines, the planned funding for FY 2003 has been deferred for one year. The agency plans to select a vendor in the spring of 2002 and purchase a portion of the replacement machines with funds carried over from FY 2001 and FY 2002.

# ELECTORAL BOARD AND GENERAL REGISTRAR

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## Key Accomplishments

- ◆ Established 14 new precincts, adjusted boundaries of several precincts and relocated polling places to implement the new federal, state and local redistricting plans.
- ◆ Updated street databases and instituted out-sourcing for mailing over 780,000 new Virginia Voter Information Cards, to notify registered voters of changes in their election districts, precincts and/or polling places as a result of the decennial redistricting, saving County thousands of dollars.
- ◆ With the assistance of Channel 16, developed Public Service Announcements (PSA) to provide public information on redistricting, voter registration, absentee voting, voter identification, and recruiting election officers.
- ◆ With the assistance of Channel 16, produced an election officer training video to ensure consistent and accurate instruction. This is the first comprehensive election training video produced in the Commonwealth of Virginia.
- ◆ Added 7 telephone lines and additional computer access, increasing available telecommunications on Election Day, to better handle the large volume of telephone calls from citizens and the precincts.
- ◆ Implemented newly reassigned Circuit Court responsibility of receiving election materials after the election. Coordinated plan utilizing agency and volunteer staff and County resources. Conducted election night collection of materials and election results from all precincts, with all returned materials inventoried, secured and delivered to appropriate locations.
- ◆ Developed a computer program to track legally mandated denial letters which are generated when applications are not completed, or when information provided indicates a lack of eligibility. This system allows an efficient match up of information, when the person responds to the request for additional data.
- ◆ Developed an absentee voting brochure to help educate the Fairfax County voter about the absentee voting process, the affect of new legislation, and election-specific information such as deadlines, available absentee voting locations and times.
- ◆ Worked with the State Board of Elections, conducted software stress tests and staff training to ensure a smooth transition to the new Virginia Voter Registration System (VVRS-II) software.
- ◆ Worked with the State Board of Elections, to test a prototype of an “electronic pollbook” at the Vienna Town Election. This was the first Virginia test of this technology in an actual election.
- ◆ Assisted the State Board of Elections by participating in the pilot testing of the Combined Precinct Roster/Poll Book project.
- ◆ Continued an extensive effort to recruit new election officers through outreach to businesses, non-profit organizations and community groups. Over 900 new officers were recruited and trained for the 2000 presidential election.
- ◆ Expanded a program to use high school seniors as Election Pages on Election Day. Election Page training includes instruction in election procedures and disability awareness.
- ◆ Completed surveys of all 217 polling places and 8 absentee satellites to ensure 100 percent compliance with state and federal handicapped accessibility requirements.
- ◆ Conducted voter registration in 24 public high schools, registering over 5,000 eligible students for November election. Provided additional registration sites in three shopping malls, two Wal-Mart locations, and numerous Metro stations in advance of the November General Election.

# **ELECTORAL BOARD AND GENERAL REGISTRAR**

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## **FY 2003 Initiatives**

- ◆ Reconfigure warehouse storage and work space to accommodate the new voting machines. Train staff and technicians to program, test and service both software and hardware of the new machines.
- ◆ Conduct an extensive voter education program to introduce the new machines. Develop PSA and other materials to instruct voters on the use of the new equipment.
- ◆ Deploy at least one new machine in each polling place to ensure equal access to all persons with a visual disability.
- ◆ Continue to work with the State Board of Elections and vendors to develop and implement an electronic pollbook.
- ◆ Coordinate with State Board of Elections for complete implementation of VVRS II.
- ◆ Continue to work with State Board of Elections to identify voter by bar-coding and to give credit for vote by scanning information.
- ◆ Assist State Board of Elections in pilot programs and finalization of concept of combined poll book and registered voter roster.
- ◆ Continue research and implementation of computer technology for maintaining and transmitting data; i.e., possibility of scanning voter information as allowed by law.
- ◆ Develop voter education programs and materials to reach out to new citizens and persons with disabilities.
- ◆ Expand the agency website to include candidate financial reports, as well as historical and demographic election data.
- ◆ Make electronic financial filing available to candidates for the General Assembly and local offices.
- ◆ Continue to expand the Election Page program to all County high schools and precincts.

## **Performance Measurement Results**

Performance measures for the Office of the Electoral Board and General Registrar are focused on voter registration processing and the administration of the elections, the primary services that this agency provides to the citizens of Fairfax County.

Voter registration activities that are included in the performance indicators encompass entering all registrations, transfers, and address and name changes. Error free data entry reduces the overall processing costs. If data is entered correctly the first time, additional corrective entry and auditing will not be necessary. FY 2001 results indicate that the agency completed first-time data entry error free at a rate of 98.7 percent, exceeding the goal of 98 percent. Due to these results, the new goal for error free first-time entry is 98.5 percent in FY 2002 and 98.6 percent in FY 2003.

Performance measures related to the administration of the elections focus on providing the following: 1) handicapped-accessible precincts with no more than 5,000 registered voters; 2) the legally mandated one voting machine for each 750 registered voters in each precinct with a minimum of two voting machines per precinct; and 3) an ideal level of staffing at each of the County's 217 precincts.

In FY 2002, following the decennial redistricting, all precincts met both the size and handicapped accessibility requirements and had a sufficient number of voting machines and election officers. It is anticipated that in FY 2003, current voting machines will begin being replaced with the new touch-screen electronic machines. Use of the newer machines will significantly reduce the cost of transporting, maintaining and repairing the old machines.

# **ELECTORAL BOARD AND GENERAL REGISTRAR**

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The law requires that a minimum of three election officers be available at each precinct. Ideal levels of staffing for the November general elections have been identified through agency experience. Three factors must be considered. These are as follows: a) one officer per voting machine b) two officers per Registered Voter List book (Books are split every 1,500 voters in Presidential elections or 1,600 in on-Presidential elections), and c) a Chief and Assistant Chief Officer. The agency attempts to staff each of the 217 precincts at these levels.

## **Funding Adjustments**

*The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:*

- ◆ An increase of \$155,760 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$116,868 in Operating Expenses not required in FY 2003 primarily due to the one-time carryover of expenditures for printing and postage, lowered Information Technology infrastructure charges and Department of Vehicle Services charges based on agency usage.

*The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ As part of the FY 2001 Carryover Review, an increase of \$1,106,240 for encumbered carryover, primarily for \$1,085,975 in Capital Equipment for voting machines, and unencumbered carryover of \$9,111.



## **Election Administration**

### **Goal**

To provide a sufficient number of polling places, election officers, voting machines, and absentee voting satellites to enable each citizen of Fairfax County the opportunity to exercise his or her right to vote in an efficient and timely manner.

<b>Cost Center Summary</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
Exempt	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
<b>Total Expenditures</b>	<b>\$1,198,191</b>	<b>\$2,025,748</b>	<b>\$2,898,800</b>	<b>\$1,061,441</b>	<b>\$1,008,441</b>

### **Objectives**

- ◆ To provide the legally mandated one voting machine for each 750 registered voters in each precinct with a minimum of two voting machines per precinct with a countywide average of 3.82 voting machines per precinct.
- ◆ To provide, at a minimum three elections officers at each polling place, with a countywide average of 9.90 election officers at each polling place based on predicted voter turnout.



# ELECTORAL BOARD AND GENERAL REGISTRAR

## Performance Indicators

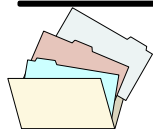
Indicator	Prior Year Actuals For the November General Election			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate /Actual	FY 2002	FY 2003
<b>Output:</b>					
Registered Voters	531,456	537,096	550,000 / 583,717	577,000	580,000
Poll Voters	201,409	182,854	412,500 / 383,456	311,850	286,000
Absentee Voters	7,370	5,803	35,000 / 35,378	10,000	8,000
Precincts <sup>1</sup>	203	203	203 / 203	217	218
Voting Machines <sup>2</sup>	755	775	810 / 805	832	845
Election Officers	1,605	1,527	2,200 / 2,226	2,150	1,957
Absentee Satellites	8	8	8 / 8	8	6
<b>Efficiency:</b>					
Cost of machines/precinct <sup>3</sup>	\$1,550	\$1,591	\$1,662 / \$1,654	\$1,599	\$1,616
Cost of officers/precinct	\$841	\$803	\$1,134 / \$1,172	\$1,066	\$973
Cost per poll voter	\$2.32	\$2.58	\$1.38 / \$1.50	\$1.85	\$1.97
<b>Service Quality:</b>					
Percent Voter Turnout	39.3	35.1	75.0 / 71.8	55.0	50.0
Percent of polling places that are:					
▪ Handicapped accessible	99.5	100.0	100.0 / 100.0	100.0	100.0
▪ In compliance (machines)	100.0	100.0	100.0 / 100.0	100.0	100.0
▪ In compliance (size) <sup>1</sup>	100.0	100.0	98.5 / 98.5	100.0	100.0
<b>Outcome:</b>					
Registered voters/precinct	2,618	2,645	2,709 / 2,875	2,659	2,693
Machines/precinct	3.72	3.82	3.99 / 4.00	3.83	3.90
Officers/precinct	7.91	7.53	10.84 / 10.97	9.91	8.90

<sup>1</sup> The General Assembly has mandated a freeze on the creation of new precincts from September 1, 1998 until after the 2001 census redistricting based on §24.2-309.1, of the Code of Virginia.

<sup>2</sup> The replacement of existing voting machines is expected to begin with the 2002 General Election in FY 2003.

<sup>3</sup> Cost of voting machines is amortized over 12-year replacement schedule.

# ELECTORAL BOARD AND GENERAL REGISTRAR



## Voter Registration

### Goal

To provide registration opportunities for all eligible citizens who desire to vote and assure their franchise through the maintenance of complete and accurate records.

<b>Cost Center Summary</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Exempt	13/ 13	13/ 13	15/ 15	15/ 15	15/ 15
<b>Total Expenditures</b>	<b>\$963,403</b>	<b>\$1,016,717</b>	<b>\$1,106,893</b>	<b>\$1,058,092</b>	<b>\$1,005,104</b>

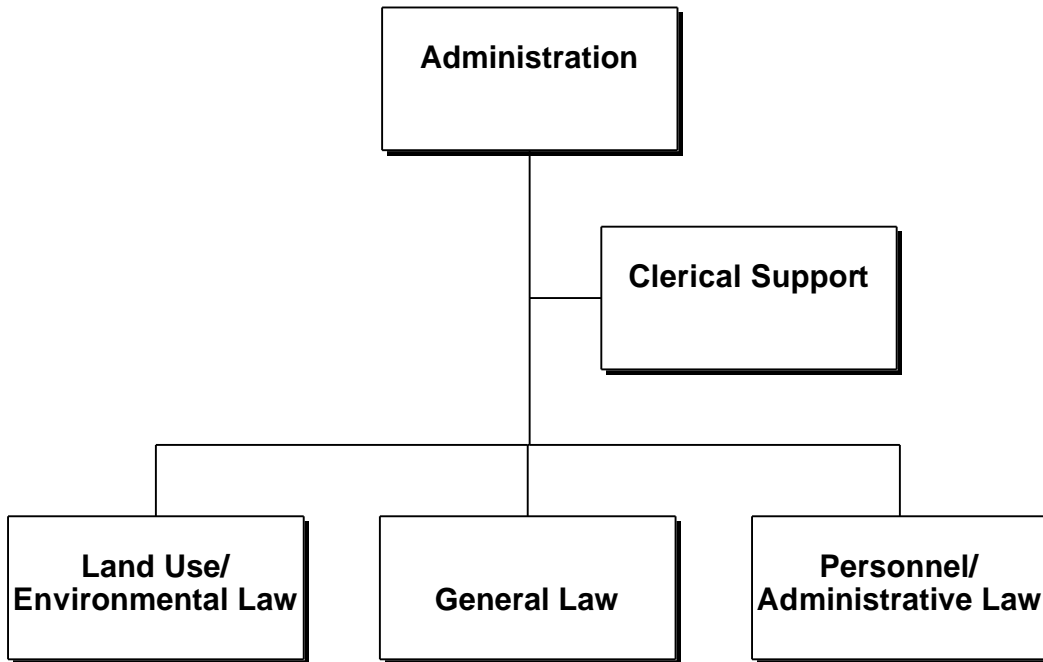
### Objectives

- ◆ To maintain no less than 98.6 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.

### Performance Indicators

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Estimate</b>
	<b>FY 1999 Actual</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Estimate/Actual</b>	<b>FY 2002</b>	<b>FY 2003</b>
<b>Output:</b>					
Registrations, transfers, and address/name changes processed	110,000	126,778	135,000 / 161,302	127,900	138,700
<b>Efficiency:</b>					
Cost per registration, transfer or address/name change processed	\$3.63	\$3.95	\$4.26 / \$4.50	\$4.48	\$4.45
<b>Service Quality:</b>					
Error rate	1.9%	1.3%	1.5% / 1.4%	1.5%	1.4%
<b>Outcome:</b>					
Percent of registrations, transfers, and address/name changes completed without error	98.0%	98.7%	98.5% / 98.6%	98.5%	98.6%

# OFFICE OF THE COUNTY ATTORNEY



# OFFICE OF THE COUNTY ATTORNEY

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## *Agency Position Summary*

64 Regular Positions / 64.0 Regular Staff Years

### ***Position Detail Information***

#### **ADMINISTRATION**

1 County Attorney  
1 Administrative Assistant IV  
1 Administrative Associate  
1 Network Analyst II  
4 Positions  
4.0 Staff Years

#### **CLERICAL SUPPORT**

11 Administrative Assistants IV  
1 Administrative Assistant III  
1 Administrative Assistant I  
13 Positions  
13.0 Staff Years

#### **LAND USE/ENVIRONMENTAL LAW**

1 Deputy County Attorney  
1 Senior Assistant County Attorney  
1 Assistant County Attorney VI  
1 Assistant County Attorney V  
7 Assistant County Attorneys IV  
3 Paralegal Assistants  
14 Positions  
14.0 Staff Years

#### **GENERAL LAW**

1 Deputy County Attorney  
2 Senior Assistant County Attorneys  
1 Assistant County Attorney VI  
2 Assistant County Attorneys V  
4 Assistant County Attorneys IV  
5 Paralegal Assistants  
15 Positions  
15.0 Staff Years

#### **PERSONNEL/ADMINISTRATIVE LAW**

1 Deputy County Attorney  
2 Senior Assistant County Attorneys  
2 Assistant County Attorneys VI  
3 Assistant County Attorneys V  
8 Assistant County Attorneys IV  
2 Paralegal Assistants  
18 Positions  
18.0 Staff Years

# OFFICE OF THE COUNTY ATTORNEY

## Agency Mission

To fulfill the requirements of the Code of Virginia that the County Attorney advise the governing body and all boards, departments, agencies, officials, and employees of the locality in civil matters, draft or prepare ordinances, defend or bring actions in which the local government or any of its components shall be a party, and in any other manner advise or represent the locality.

<b>Agency Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	64/ 64	64/ 64	64/ 64	64/ 64	64/ 64
Expenditures:					
Personnel Services	\$4,501,886	\$4,603,835	\$4,603,835	\$4,837,007	\$4,817,070
Operating Expenses	857,941	1,211,587	1,269,753	1,186,232	942,467
Capital Equipment	31,122	0	0	0	0
<b>Subtotal</b>	<b>\$5,390,949</b>	<b>\$5,815,422</b>	<b>\$5,873,588</b>	<b>\$6,023,239</b>	<b>\$5,759,537</b>
Less:					
Recovered Costs	(\$313,329)	(\$332,482)	(\$332,482)	(\$349,204)	(\$349,204)
<b>Total Expenditures</b>	<b>\$5,077,620</b>	<b>\$5,482,940</b>	<b>\$5,541,106</b>	<b>\$5,674,035</b>	<b>\$5,410,333</b>
Income:					
Legal Counsel to FCPS	\$27,654	\$29,258	\$29,258	\$30,916	\$30,916
County Attorney Fees	0	1,000	1,000	1,000	1,000
Litigation Proceeds	5,115	46,000	46,000	46,000	46,000
<b>Total Income</b>	<b>\$32,769</b>	<b>\$76,258</b>	<b>\$76,258</b>	<b>\$77,916</b>	<b>\$77,916</b>
<b>Net Cost to the County</b>	<b>\$5,044,851</b>	<b>\$5,406,682</b>	<b>\$5,464,848</b>	<b>\$5,596,119</b>	<b>\$5,332,417</b>

## *Board of Supervisors' Adjustments*

*The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:*

- ◆ A net decrease of \$263,702 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include a decrease in limited term hours and operating expenses, primarily in litigation expenses.

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:*

- ◆ A net decrease of \$274,147 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include a decrease of \$274,147 in operating expenses, primarily in litigation expenses.

# OFFICE OF THE COUNTY ATTORNEY

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## ***County Executive Proposed FY 2003 Advertised Budget Plan***

### **Purpose**

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 prosecutes delinquent tax claims, defends tax assessment lawsuits, advises County agencies on financial matters and bond issues, interacts with the Virginia General Assembly, drafts proposed County ordinances, reviews County contracts, and issues opinions to the governing body and the County Government on general subjects.

The Land Use/Environmental Law section defends land use decisions of the governing body, enforces and drafts zoning ordinances, brings condemnation actions, advises County agencies on environmental issues, and reviews subdivision documents affecting County property interests.

The Personnel/Administrative Law section defends County personnel decisions in administrative hearings and litigation, provides counsel to the Fairfax County Redevelopment and Housing Authority and the Park Authority, prosecutes cases involving abuse and neglect of children and elders in the Juvenile and Domestic Relations Court, and drafts personnel and retirement ordinances.

### **Key Accomplishments**

- ◆ Effected a modification of personnel rules to enable attorneys to provide *pro bono publico* legal services.
- ◆ Further modified attorney personnel deployment to increase the number of attorneys available to handle abuse and neglect cases without negatively impacting other areas of practice.
- ◆ Achieved a high rate of success in litigation before the Fairfax County Circuit Court and the United States District Court for the Eastern District of Virginia and in appeals before the Virginia and federal appellate courts.
- ◆ Provided preventive law services by conducting training sessions for various County agencies.
- ◆ Served in leadership positions in both state and local attorney associations, including membership on the Executive Committee of the Virginia State Bar and presidency of the Local Government Attorneys of Virginia.

### **FY 2003 Initiatives**

- ◆ Encourage the provision of *pro bono publico* legal services to the community consistent with the requirements of the Virginia Rules of Professional Conduct.
- ◆ Increase preventive law services by conducting training sessions throughout County agencies and by serving on cross-cutting County task groups.
- ◆ Evaluate the litigation requirements of the General Law, Land Use/Environmental Law, and Personnel/Administrative Law sections to enable timely redeployment of personnel as litigation workloads warrant.
- ◆ Explore additional opportunities for job-sharing and teleworking.

# OFFICE OF THE COUNTY ATTORNEY

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## Performance Measurement Results

The percent of litigation processed to a favorable conclusion is based on all litigation brought by or against the County in state or federal, trial or appellate courts and administrative tribunals. In FY 2001, 97 percent of lawsuits were concluded favorably, exceeding the objective of 80 percent of lawsuits concluded favorably by 17 percentage points. The Office of the County Attorney anticipates a continued high percentage of favorably concluded lawsuits for Fiscal Years 2002 and 2003.

The timeliness of the filing of zoning enforcement suits is based on suits that are referred by the Zoning Administrator to the Office of the County Attorney. In FY 2001, the Land Use section met the 40-day filing standard for zoning enforcement suits 97 percent of the time, substantially above the 90 percent goal. It is anticipated that the standard will be met in at least 97 percent of the cases for Fiscal Years 2002 and 2003.

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. Although the amount collected in FY 2001 decreased from the amount collected in FY 2000, this is primarily due to a significant decrease in "big dollar" cases referred. The County Attorney's Office will place a greater emphasis on delinquent real estate tax collection in the next year in an effort to increase collections.

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 or commissions, the County Executive, and County agencies. The percentage of advisory responses meeting timeliness standards was 92 percent in FY 2000, increased to 93 percent in FY 2001, and is anticipated to increase to 94 percent in FY 2002 and to 95 percent in FY 2003.

## Funding Adjustments

*The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 programs:*

- ◆ An increase of \$233,172 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net decrease of \$357,668 in Operating Expenses not required in FY 2003 as a result of the one-time carryover of expenditures for litigation funding from FY 2001 and a reduction in intergovernmental charges related to vehicles and information technology.
- ◆ An increase of \$16,722 in Recovered Costs due to the FY 2003 projected salaries of recoverable positions.

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ As part of the FY 2001 Carryover Review, an increase of \$40,000 due to unencumbered carryover associated with unexpended FY 2001 Close Management Initiatives (CMI) savings.
- ◆ As part of the FY 2001 Carryover Review, an increase of \$292,313 in Operating Expenses due to encumbered carryover.

# OFFICE OF THE COUNTY ATTORNEY

## 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 improve 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 by one percentage point each year from 94 to 95 percent of responses meeting timeliness standards.
- ◆ To file 97 percent of zoning enforcement suits within 40 days of the request from the Zoning Administrator.
- ◆ To increase the recovery rate of amounts referred for collection by the Department of Tax Administration to at least 63 percent.

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Lawsuits completed	731	737	750 / 646	640	640
Advisory responses completed	4,907	2,783	3,000 / 3,357	3,350	3,350
Requests for zoning enforcement actions filed	35	38	38 / 33	33	33
Dollars collected:	\$4,859,662	\$2,522,723	\$3,000,000 / \$1,558,741	\$2,000,000	\$2,200,000
Real Estate	\$3,513,734	\$1,511,114	\$2,000,000 / \$834,131	\$1,200,000	\$1,300,000
BPP, PP, BPOL, Other <sup>1</sup>	\$1,345,928	\$1,011,609	\$1,000,000 / \$724,610	\$800,000	\$900,000
<b>Efficiency:</b>					
Lawsuits completed per staff	11	12	12 / 10	10	10
Responses provided per staff	77	43	60 / 53	52	52
Zoning enforcement actions filed per staff assigned	14	15	15 / 13	13	13
Salaries expended per collection amount	8%	18%	10% / 31%	24%	22%
<b>Service Quality:</b>					
Percent of lawsuits concluded favorably	NA	97%	80% / 97%	97%	97%
Percent of advisory responses meeting timeliness standards	NA	92%	93% / 93%	94%	95%
(1) BOS requests/14 days	NA	94%	94% / 96%	96%	96%
(2) Subdivision review/21 days	NA	100%	90% / 100%	95%	95%
(3) Legal opinion/30 days	NA	95%	95% / 77%	90%	90%
(4) Freedom of Information Act requests/according to state law	NA	100%	100% / 100%	100%	100%

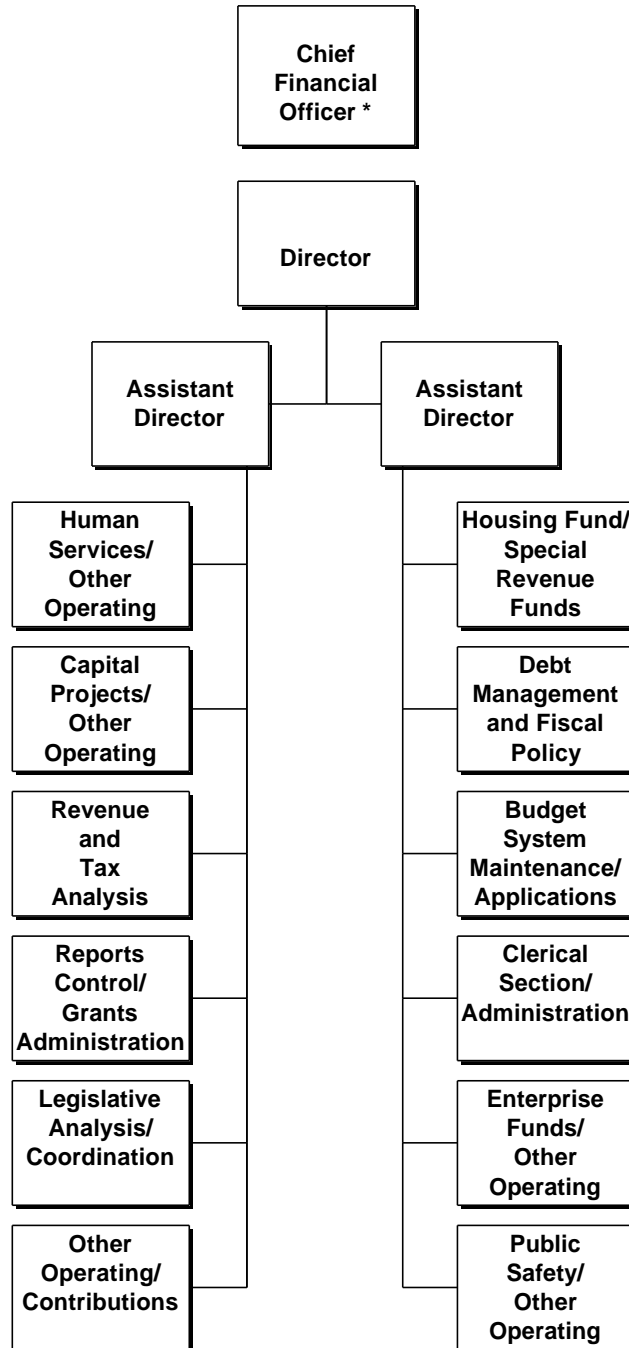


# OFFICE OF THE COUNTY ATTORNEY

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
(5) Other requests/1 year	NA	89%	90% / 91%	92%	93%
Percent of zoning enforcement requests meeting 40-day filing standard	97%	100%	90% / 97%	97%	97%
Collection rate (Total BPOL, BPP, PP, collected in current year divided by total BPOL, BPP, PP referred in previous year)	62%	69%	63% / 52%	52%	63%
<b>Outcome:</b>					
Percentage point change of lawsuits concluded favorably during the fiscal year	NA	NA	0 / 0	0	0
Percentage point change of responses meeting timeliness standards	NA	NA	1 / 1	1	1
Percentage point change in zoning enforcement requests meeting 40-day filing standard	NA	3	(3) / (3)	0	0
Percentage point change in recovery of amounts referred for collection	NA	7	(6) / (17)	0	11

<sup>1</sup> BPP = Business Personal Property Tax; PP = Personal Property Tax; BPOL = Business, Professional and Occupational License Tax.

# DEPARTMENT OF MANAGEMENT AND BUDGET



\* The Chief Financial Officer has responsibility for strategic direction and oversight of this agency; and, for budget purposes, that position and associated funding are reflected in this agency.

# DEPARTMENT OF MANAGEMENT AND BUDGET

## Agency Position Summary

39 Regular Positions (-2) / 39.0 Regular Staff Years (-2.0)

### Position Detail Information

**ADMINISTRATION**

1 Chief Financial Officer  
 1 Director  
 1 Management Analyst III  
 1 Administrative Assistant V  
 4 Positions  
 4.0 Staff Years

**Assistant Director**

1 Assistant Director  
 1 Position  
 1.0 Staff Year

**Capital Projects/Other Operating**

1 Budget Analyst IV  
 1 Budget Analyst III  
 1 Budget Analyst II  
 3 Positions  
 3.0 Staff Years

**Revenue & Tax Analysis**

1 Budget Analyst IV  
 1 Budget Analyst III  
 2 Positions  
 2.0 Staff Years

**Reports Control/Grants**

**Administration**

1 Budget Analyst IV  
 2 Budget Analysts III  
 1 Business Analyst III  
 4 Positions  
 4.0 Staff Years

**Debt Management &**

**Fiscal Policy**

1 Budget Analyst IV  
 1 Position  
 1.0 Staff Year

**Budget System Maintenance/  
Applications**

1 Management Analyst IV  
 1 Programmer Analyst III  
 1 Network Analyst II  
 1 Management Analyst III  
 1 Administrative Assistant V  
 5 Positions  
 5.0 Staff Years

**Clerical Section/Administration**

1 Administrative Assistant IV  
 2 Administrative Assistants III  
 3 Positions  
 3.0 Staff Years

**Enterprise Funds/Other Operating**

1 Budget Analyst IV  
 1 Budget Analyst III  
 1 Budget Analyst II (-1)  
 3 Positions (-1)  
 3.0 Staff Years (-1.0)

**Public Safety/Other Operating**

1 Budget Analyst IV  
 1 Budget Analyst III  
 1 Budget Analyst II (-1)  
 3 Positions (-1)  
 3.0 Staff Years (-1.0)

**Assistant Director**

1 Assistant Director  
 1 Position  
 1.0 Staff Year

**Human Services/Other Operating**

1 Budget Analyst IV  
 1 Budget Analyst III  
 2 Positions  
 2.0 Staff Years

**Housing Fund/Special Revenue Funds**

2 Budget Analysts III  
 1 Budget Analyst II  
 3 Positions  
 3.0 Staff Years

**Other Operating/Contributions**

1 Budget Analyst IV  
 1 Budget Analyst III  
 1 Budget Analyst II  
 3 Positions  
 3.0 Staff Years

**Legislative Analysis/Coordination**

1 Budget Analyst IV  
 1 Position  
 1.0 Staff Year

( - ) Denotes Abolished Position

# DEPARTMENT OF MANAGEMENT AND BUDGET

## Agency Mission

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

<b>Agency Summary</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	41/ 41	41/ 41	41/ 41	41/ 41	39/ 39
Expenditures:					
Personnel Services	\$2,219,718	\$2,611,253	\$2,459,728	\$2,743,440	\$2,610,878
Operating Expenses	302,290	419,245	496,548	389,236	365,164
Capital Equipment	20,322	0	16,600	0	0
<b>Total Expenditures</b>	<b>\$2,542,330</b>	<b>\$3,030,498</b>	<b>\$2,972,876</b>	<b>\$3,132,676</b>	<b>\$2,976,042</b>

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:*

- ◆ A net decrease of \$156,634 and 2/2.0 SYE positions as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include the elimination of 2/2.0 SYE Budget Analysts II, resulting in savings of \$132,562, and a reduction of \$24,072 in printing expenses.

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:*

- ◆ A net decrease of \$151,525 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include management of position vacancies, resulting in savings of \$151,525.

## County Executive Proposed FY 2003 Advertised Budget Plan

### Purpose

The Department of Management and Budget (DMB) is primarily noted for its coordination of the County's annual budget process, which includes 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. However, the role of the Department extends beyond budget preparation. DMB also coordinates the sale of bonds to fund the majority of the County's capital program, which includes school construction.

# DEPARTMENT OF MANAGEMENT AND BUDGET

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In recent years, DMB has been focusing resources in areas such as performance measurement and pay for performance to assist County agencies in providing efficient and effective services, as well as expanding public access to key information to afford Fairfax County residents a better understanding of their County government and the services it offers. In addition, DMB is continually seeking ways to streamline its own processes in order to address the needs of a growing population without adding staff and to provide more time for value-added analysis.

## Key Accomplishments

- ◆ Earned the *Distinguished Budget Presentation Award* from the Government Finance Officers Association (GFOA) award, which represents the highest form of recognition by GFOA for governmental budgeting, each year for the past 16 years.
- ◆ Continued the in-depth review of County budget practices in order to streamline operations by ensuring that technology is fully leveraged and that budget-related procedures add value to the process both in terms of quality and type of data presented to the public and the Board of Supervisors.
- ◆ Coordinated two bond sales, including a refunding, with a total value of \$314.12 million and achieved savings of \$19.56 million compared to the Bond Buyer municipal index.
- ◆ Maintained a Triple A rating from all three bond rating agencies (Standard and Poors, Moody's, and Fitch Investors Service) which resulted in the bond sale savings noted above for FY 2001 and approximately \$162.6 million since the County first received its Triple A rating in 1978.
- ◆ Continued the partnership with other County agencies and Fairfax County Public Schools to enhance the initiative, "Closest to the People," a program of studies to educate students about how their local government works, what services are offered, how they can become involved in the decision-making process, and the opportunities for making public service a career. DMB's role also involved creating a youth leadership program and coordinating 26 summer internships in County agencies as part of a year-round program designed to educate the next generation about their local government.
- ◆ Hosted two meetings of the Regional Performance Measurement Consortium initiated by DMB in FY 1999 in order to continue ongoing relationships to share information about best practices and continuous improvement among area jurisdictions.
- ◆ Provided considerable staff support to the Department of Human Resources on compensation-related issues and health benefits studies.
- ◆ In coordination with all County agencies, compiled the "Inventory of County Activities, Programs, and Services" or ICAPS, a comprehensive four-volume set of documents (in addition to an index) that outline all services now being provided by the County (both General Fund and non-General Fund). The ICAPS serve as a decision-making tool for the FY 2003 budget plan.
- ◆ Began coordination of an interagency task force to study and recommend changes to the County's Capital Improvement Plan in order to more adequately address growing capital requirements. Major activity on this initiative will take place during FY 2002.

## FY 2003 Initiatives

- ◆ Maintain the momentum originally created with the Budget Process Redesign in FY 2001 in order to continue to streamline and add value to the budget process.
- ◆ Continue to participate fully in the International City/County Management Association's Center for Performance Measurement to compare performance data and practices with other jurisdictions nationwide.

# DEPARTMENT OF MANAGEMENT AND BUDGET

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- ◆ Conduct two bond sales to enable the County and Fairfax County Public Schools to finance essential capital projects.
- ◆ Validate and revise the 10 Principles of Financial Management which preserve fiscal integrity and help maintain the County's Triple A bond rating, resulting in interest savings on General Obligation Bonds.
- ◆ Continue to identify and implement enhancements both to published documents and information presented on DMB's Internet home page in order to improve public access.

## Performance Measurement Results

The Department of Management and Budget (DMB) continues to achieve considerable accuracy in forecasting expenditures and revenues. The FY 2001 target variance of 2 percent or less was achieved with the variance for General Fund expenditures at only 1.5 percent and revenues at 0.2 percent. This continues the agency's very accurate fiscal forecasting and careful budget management. Fairfax County was also 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. In addition, use of the DMB Internet home page continues to grow exponentially. As DMB has increased the amount and type of information available to the public, including quarterly budget reviews as well as the annual budget, citizens are accessing this information more frequently. Actual use in FY 2001 exceeded the estimate by 89.3 percent and is expected to continue to increase as public awareness of the website grows.

## Funding Adjustments

*The following funding adjustments from the FY2002 Revised Budget Plan are necessary to support the FY2003 program:*

- ◆ An increase of \$132,187 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$30,009 in Operating Expenses for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to pay for the timely replacement of the County's information technology infrastructure.
- ◆ A net decrease of \$93,903 in Operating Expenses not required in FY 2003 as a result of the one-time carryover of \$41,574 in encumbrances and \$52,329 associated with unencumbered FY 2001 Close Management Initiatives (CMI) savings.

*The following funding adjustments reflect all approved changes in the FY2002 Revised Budget Plan since passage of the FY2002 Adopted Budget Plan. Included are all adjustments made as part of the FY2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ As part of the *FY2001 Carryover Review*, \$41,574 in Operating Expenses due to encumbered carryover.
- ◆ Unencumbered carryover of \$52,329 associated with unexpended Close Management Initiatives (CMI) savings in Operating Expenses.

## Objectives

- ◆ To maintain a variance of 2.0 percent or less between estimated and actual revenues and expenditures.
- ◆ To maintain a debt interest savings level of 5.00 percent as compared to the Bond Buyer 20-bond index for each bond sale.

# DEPARTMENT OF MANAGEMENT AND BUDGET

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Dollar value of budgets reviewed (in billions)	\$3.08	\$3.27	\$3.58 / \$3.62	\$3.86	\$4.20
Bond sales or refinances conducted	1	2	2 / 2	1	2
Dollar value of bond sales (in millions)	\$154.20	\$171.60	\$175.00 / \$174.65	\$198.00	\$224.60
Dollar value of refundings (in millions)	\$136.07	NA	\$139.12 / \$139.47	\$65.00	NA
"Hits" on DMB home page	2,600	41,582	42,414 / 80,300	81,000	82,000
"Visits" to the DMB website <sup>1</sup>	NA	NA	NA / 14,965	15,264	15,569
<b>Efficiency:</b>					
Authorized budget analysts per 1,000 population	0.030	0.027	0.026 / 0.026	0.026	0.024
Staff Year Equivalent (SYE) per bond offering statement	0.25	0.25	0.25 / 0.25	0.25	0.25
<b>Service Quality:</b>					
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes / Yes	Yes	Yes
Bond Ratings of AAA/Aaa/AAA <sup>2</sup>	Yes	Yes	Yes / Yes	Yes	Yes
<b>Outcome:</b>					
Percent variance in actual and projected revenues	0.6%	0.2%	2.0% / 0.2%	2.0%	2.0%
Percent variance in actual and projected expenditures	2.4%	1.5%	2.0% / 1.5%	2.0%	2.0%
Interest rate and savings (compared to the Bond Buyer 20-bond municipal index). Note: In some fiscal years, two bond sales were held, while in others, only one was held. Data shown are for each bond sale since interest rates varied as well as actual interest savings per bond sale.	1 sale 4.51% / \$6.29 mil	2 sales 5.35% / \$4.31 mil and 5.21% / \$4.17 mil	Estimate: 5.00% / NA Actual: 4.87% / \$3.20 mil and 4.26% / \$8.70 mil	5.00% / NA	5.00% / NA

<sup>1</sup> New indicator added during FY 2002, which has been determined to be more appropriate to measure than "hits" to the web page, an indicator that will be phased out.

<sup>2</sup> Fairfax County is rated by Moody's, S&P, and Fitch Investors Service.

# OFFICE OF THE FINANCIAL AND PROGRAM AUDITOR

Administration

## *Agency Position Summary*

2 Exempt Positions / 2.0 Exempt Staff Years

### ***Position Detail Information***

#### **ADMINISTRATION**

1 Auditor, E  
1 Management Analyst II, E  
2 Positions  
2.0 Staff Years

E Denotes Exempt Positions



# FINANCIAL AND PROGRAM AUDITOR

## Agency 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.

<b>Agency Summary</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Exempt	2/ 2	2/ 2	2/ 2	2/ 2	2/ 2
Expenditures:					
Personnel Services	\$157,705	\$168,899	\$168,899	\$177,477	\$177,477
Operating Expenses	3,066	10,311	11,936	10,358	8,010
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$160,771</b>	<b>\$179,210</b>	<b>\$180,835</b>	<b>\$187,835</b>	<b>\$185,487</b>

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:*

- ◆ A net decrease of \$2,348 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include decreased professional consultant services and management training.

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:*

- ◆ A net decrease of \$775 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include decreases in general operating expenses.

## County Executive Proposed FY 2003 Advertised Budget Plan

### Purpose

This two-member agency, comprised of the Director and a Management Analyst II, 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.

# FINANCIAL AND PROGRAM AUDITOR

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## Key Accomplishments

- ◆ During FY 2001, the Financial and Program Auditor issued four audit reports which were provided to the Board of Supervisors and resulted in the implementation of recommendations that achieved cost savings of \$686,000.

## FY 2003 Initiatives

- ◆ Perform a minimum of four special studies, projects, and audits of agencies, policies, and programs under the guidance and direction of the Audit Committee.

## Performance Measurement Results

As noted above, this agency performs audits to identify and implement cost-saving recommendations. For the next fiscal year, the Financial and Program Auditor has identified a target of at least 90 percent acceptance of audit recommendations by County agencies which result in savings equal to or in excess of twice the agency's annual operating budget of \$185,487. Based on past years' experience, this target is achievable.

## Funding Adjustments

*The following funding adjustments from the FY2002 Revised Budget Plan are necessary to support the FY2003 program:*

- ◆ An increase of \$8,578 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net decrease of \$2,353 in Operating Expenses not required in FY 2003 primarily as a result of the one-time carryover of encumbrances.

*The following funding adjustments reflect all approved changes to the FY2002 Revised Budget Plan since passage of the FY2002 Adopted Budget Plan. Included are all adjustments made as part of the FY2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ As part of the FY2001 Carryover Review, an increase of \$2,400 was due to encumbered carryover.

## 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.

# FINANCIAL AND PROGRAM AUDITOR

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## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Audit reports issued to the BOS	5	4	4 / 4	4	4
<b>Efficiency:</b>					
Savings achieved as a percent of the agency's budget <sup>1</sup>	1,200%	474%	200% / 427%	200%	200%
<b>Service Quality:</b>					
Percent of audit reports completed on time	100%	100%	100% / 100%	100%	100%
<b>Outcome:</b>					
Percent of recommended improvements in operations accepted and implemented by County agencies	100%	100%	90% / 90%	90%	90%

<sup>1</sup> Savings achieved will vary based on the type of audits undertaken and conditions found. Audits are initiated under the direction of the Audit Committee of the Board of Supervisors.

# CIVIL SERVICE COMMISSION

Executive Director

## *Agency Position Summary*

2 Regular Positions / 2.0 Regular Staff Years

### *Position Detail Information*

#### EXECUTIVE DIRECTOR

1 Executive Director  
1 Administrative Assistant III  
2 Positions  
2.0 Staff Years

# CIVIL SERVICE COMMISSION

## Agency 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.

<b>Agency Summary</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	2/ 2	2/ 2	2/ 2	2/ 2	2/ 2
Expenditures:					
Personnel Services	\$141,043	\$140,405	\$145,469	\$150,037	\$150,037
Operating Expenses	32,109	46,765	40,672	46,154	46,154
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$173,152</b>	<b>\$187,170</b>	<b>\$186,141</b>	<b>\$196,191</b>	<b>\$196,191</b>

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:*

- ◆ The Board of Supervisors made no changes to the FY 2003 Advertised Budget Plan.

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:*

- ◆ A net decrease of \$3,708 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include a reduction to legal services.

## County Executive Proposed FY 2003 Advertised Budget Plan

### Purpose

The Civil Service Commission 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.

### Key Accomplishments

- ◆ The Commission settled 38 percent of the appeals received during FY 2001, thereby reducing the number of hours required to prepare civil hearings cases and the backlog of employee grievances adjudicated by the Civil Service Commission (CSC).

# CIVIL SERVICE COMMISSION

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- ◆ Due to the number of large classification reviews conducted by the Department of Human Resources, the number of grievances involving advisory decisions has increased dramatically. Under Chapter 3 of the Personnel Regulations, an employee who disagrees with the classification of his or her position may request an advisory hearing. The Commission's Executive Director, who serves as a hearing officer in these matters, conducts the hearing. During FY 2001, the Commission heard 28 appeals resulting from classification reviews. It is anticipated that by the end of FY 2002, the number of classification appeals will increase to 45. This increase is due to the reclassification of over 2,000 administrative positions. The Commission has been able to accommodate these increases with no additions in staff or other resources.

## FY 2003 Initiatives

- ◆ To continue to meet with the County agencies involved in the grievance process: the Office Equity Programs, the Department of Human Resources, and the Office of the County Attorney in order to identify organizational trends resulting in appeals and to recommend training and policies to reduce the number and backlog of appeals filed by employees.

## Performance Measurement Results

The number of grievances involving final and binding decisions from the full Civil Service Commission received each year remains fairly consistent at approximately 50. In FY 2001, the Commission was able to settle 38 percent of the appeals that it received, thereby reducing the average waiting period (backlog) from eight months to six months.

## Funding Adjustments

*The following funding adjustments from the FY2002 Revised Budget Plan are necessary to support the FY 2003 program:*

- ◆ An increase of \$9,632 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net decrease of \$3,290 in Operating Expenses not required in FY 2003 primarily as a result of the one-time carryover of unencumbered FY 2001 Close Management Initiatives (CMI) savings.

*The following funding adjustments reflect all approved changes to the FY2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ As part of the *FY 2001 Carryover Review*, an increase of \$2,679 in Operating Expenses was included due to unencumbered carryover associated with unexpended Close Management Initiatives (CMI) savings.

## Objectives

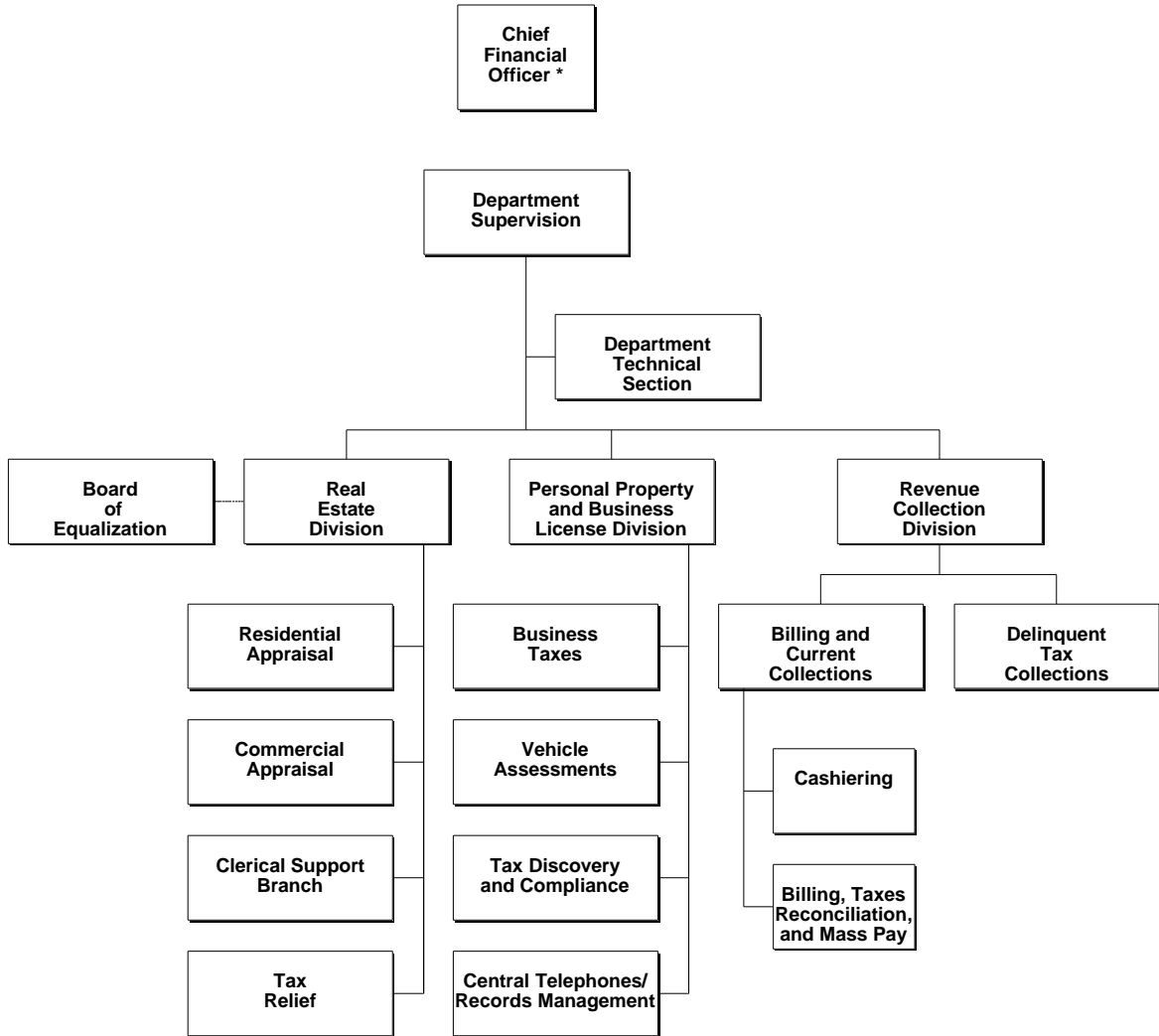
- ◆ To ensure that the average number of meetings required to adjudicate appeals does not exceed two in order to process the case workload in an effective and efficient manner, and ensure due process of appellants.

# CIVIL SERVICE COMMISSION

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Grievances involving final and binding decisions	41	50	50 / 51	50	50
Grievances involving advisory decisions	9	10	10 / 28	45	30
<b>Efficiency:</b>					
Staff hours per case	NA	NA	45 / 45	45	45
<b>Service Quality:</b>					
Average waiting period for a hearing before the CSC:					
Dismissals (in months)	3.0	3.0	3.0 / 3.0	3.0	3.0
Binding/Adverse Discipline (other than dismissals) in months	8.0	8.0	8.0 / 6.0	6.0	6.0
Advisory cases (in days)	45	45	45 / 45	45	45
Average days between conclusion of hearing and rendering written decision	10	10	10 / 10	10	10
Average days response to petition for hearing	7	7	7 / 7	7	7
<b>Outcome:</b>					
Average meetings required to adjudicate appeals	2	2	2 / 2	2	2

# DEPARTMENT OF TAX ADMINISTRATION



\* The Chief Financial Officer has responsibility for strategic direction and oversight of this agency; however, for budget purposes, that position and associated funding are reflected within the Department of Management and Budget.



# DEPARTMENT OF TAX ADMINISTRATION

## Agency Position Summary

321 Regular Positions (-6) / 321.0 Regular Staff Years (-6.0)

### Position Detail Information

#### DEPARTMENT SUPERVISION

1 Director of Tax Admin.  
1 Administrative Assistant IV  
 2 Positions  
 2.0 Staff Years

#### Department Technical Section

1 Management Analyst IV  
 1 Business Analyst II  
 3 Programmer Analysts III  
 2 IT Technicians II  
 1 Administrative Assistant IV  
1 Administrative Assistant III  
 9 Positions  
 9.0 Staff Years

#### REAL ESTATE DIVISION

1 Director  
 2 Assistant Directors  
 1 Administrative Assistant III  
 1 Administrative Assistant II  
1 Management Analyst III  
 6 Positions  
 6.0 Staff Years

#### Residential Appraisal

7 Supervising Appraisers  
 13 Senior Appraisers  
23 Appraisers  
 43 Positions  
 43.0 Staff Years

#### Commercial Appraisal

4 Supervising Appraisers  
17 Senior Appraisers  
 21 Positions  
 21.0 Staff Years

#### Clerical Support Branch

1 Real Estate Records Mgr.  
 2 Administrative Assistants V  
 3 Administrative Assistants IV  
 8 Administrative Assistants III  
10 Administrative Assistants II  
 24 Positions  
 24.0 Staff Years

#### Tax Relief

1 Management Analyst II  
1 Business Tax Specialist II  
 2 Positions  
 2.0 Staff Years

#### Board of Real Estate

##### Assessments Equalization

1 Administrative Assistant II  
 1 Position  
 1.0 Staff Year

#### PERSONAL PROPERTY AND BUSINESS LICENSE DIVISION

1 Director  
 1 Assistant Director  
 1 Management Analyst II  
 1 Administrative Assistant III  
1 Administrative Assistant II  
 5 Positions  
 5.0 Staff Years

#### Tax Discovery and Compliance

1 Management Analyst III  
 5 Auditors III  
 2 Auditors II  
 1 Accountant II  
 11 Business Tax  
 Specialists II  
 2 Administrative Assistants IV  
 (-1)  
 20 Administrative Assistants III  
1 Administrative Assistant I  
 43 Positions (-1)  
 43.0 Staff Years (-1.0)

#### Central Telephones and Records Management

1 Management Analyst II  
 3 Administrative Assistants IV  
 31 Administrative Assistants III  
 (-3)  
 1 Administrative Assistant II  
6 Administrative Assistants I  
 42 Positions (-3)  
 42.0 Staff Years (-3.0)

#### Business Taxes

1 Accountant II  
 0 Administrative Assistant IV  
 (-1)  
14 Administrative Assistants III  
 15 Positions (-1)  
 15.0 Staff Years (-1.0)

#### Vehicle Assessments

1 Management Analyst II  
 0 Administrative Assistants IV (-1)  
 2 Administrative Assistants III  
17 Administrative Assistants II  
 20 Positions (-1)  
 20.0 Staff Years (-1.0)

#### REVENUE COLLECTION DIVISION

1 Director  
 1 Management Analyst IV  
 1 Administrative Assistant III  
 1 Administrative Assistant II  
1 IT Technician II  
 5 Positions  
 5.0 Staff Years

#### Cashiering

1 Accountant III  
 1 Accountant II  
 1 Administrative Assistant V  
 2 Administrative Assistants IV  
21 Administrative Assistants III  
 26 Positions  
 26.0 Staff Years

#### Billing, Taxes Reconciliation, and Mass Pay

1 Management Analyst III  
 3 Management Analysts II  
 1 Accountant II  
 4 Administrative Assistants V  
 8 Administrative Assistants III  
6 Administrative Assistants II  
 23 Positions  
 23.0 Staff Years

#### Delinquent Tax Collections

1 Management Analyst III  
 2 Management Analysts II  
 2 Administrative Assistants V  
 6 Administrative Assistants IV  
 22 Administrative Assistants III  
1 Administrative Assistant I  
 34 Positions  
 34.0 Staff Years

( - ) Denotes Abolished Position

# DEPARTMENT OF TAX ADMINISTRATION

## Agency Mission

To assess, levy and collect all real and tangible personal property, business license, and other miscellaneous taxes according to State statutes and County ordinances; to ensure the assessments are uniform and equitable so that each property owner carries his or her fair share of the tax burden; to maintain current collection rates and ensure all delinquent taxes are collected; to ensure that all firms and individuals engaged in business activities are properly licensed; to administer tax relief programs in a manner that ensures all eligible residents receive proper benefits; to properly administer the State Income Tax and other State and County programs as required; and to ensure that all departmental programs are administered with the highest quality of customer service.

<b>Agency Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	324/ 324	327/ 327	327/ 327	327/ 327	321/ 321
Expenditures:					
Personnel Services	\$14,184,980	\$15,460,099	\$14,771,216	\$16,117,484	\$15,583,780
Operating Expenses	4,509,113	4,099,955	4,344,035	4,432,474	4,349,187
Capital Equipment	19,884	0	175,510	0	0
<b>Subtotal</b>	<b>\$18,713,977</b>	<b>\$19,560,054</b>	<b>\$19,290,761</b>	<b>\$20,549,958</b>	<b>\$19,932,967</b>
Less:					
Recovered Costs	(\$1,719)	(\$1,456)	(\$612)	(\$1,529)	(\$1,529)
<b>Total Expenditures</b>	<b>\$18,712,258</b>	<b>\$19,558,598</b>	<b>\$19,290,149</b>	<b>\$20,548,429</b>	<b>\$19,931,438</b>
Income:					
State Reimbursement	\$2,071,554	\$2,235,390	\$2,066,490	\$2,011,851	\$2,011,851
Land Use Assessment					
Application Fee	561	1,000	600	600	600
State Shared Retirement	60,559	67,251	67,251	60,526	60,526
<b>Total Income</b>	<b>\$2,132,674</b>	<b>\$2,303,641</b>	<b>\$2,134,341</b>	<b>\$2,072,977</b>	<b>\$2,072,977</b>
<b>Net Cost to the County</b>	<b>\$16,579,584</b>	<b>\$17,254,957</b>	<b>\$17,155,808</b>	<b>\$18,475,452</b>	<b>\$17,858,461</b>

<b>Summary by Cost Center</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Department Supervision	\$1,485,234	\$1,445,436	\$1,589,789	\$1,465,761	\$1,362,679
Real Estate Division	4,947,570	5,499,571	5,431,459	5,928,699	5,928,699
Personal Property and Business License Division	5,413,071	5,905,275	5,459,174	5,942,875	5,651,829
Revenue Collection Division	6,866,383	6,708,316	6,809,727	7,211,094	6,988,231
<b>Total Expenditures</b>	<b>\$18,712,258</b>	<b>\$19,558,598</b>	<b>\$19,290,149</b>	<b>\$20,548,429</b>	<b>\$19,931,438</b>

## *Board of Supervisors' Adjustments*

*The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:*

- ◆ A net decrease of \$616,991 and 6/6.0 SYE positions as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include:

# DEPARTMENT OF TAX ADMINISTRATION

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- Elimination of 6/6.0 SYE Administrative positions, resulting in savings of \$208,563.
- Reduction of limited-term expenses in Agency Supervision, Personal Property, and Revenue Collections operations, resulting in savings of \$325,141.
- Reduction of \$83,287 in training and software procurement expenses.

***The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:***

- ◆ A net decrease of \$688,883 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include management of permanent position vacancies and limited-term hours.

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## ***County Executive Proposed FY 2003 Advertised Budget Plan***

### **Purpose**

The Department of Tax Administration is responsible for both assessing and collecting all real and tangible personal property, business license and other miscellaneous taxes according to State statutes and County ordinances. The Department is also charged with the responsibility of ensuring that assessments are uniform and equitable so that each property owner carries his or her share of the tax burden.

### **Key Accomplishments**

- ◆ Performed 667,500 computer-assisted appraisals of real property land and structures.
- ◆ Processed an estimated 2,000 administrative appeals, 500 Board of Equalization cases and approximately 10 Court cases.
- ◆ Successfully maintained a Russell Index rating of 6 percent, which exceeds the established "good" rating of 15 percent. The Russell Index is one measure of equity in real property assessment.
- ◆ Processed the assessment of personal property and license taxes for approximately 1,030,100 individual and business accounts.
- ◆ Processed 47,900 Business, Professional and Occupational License applications.
- ◆ Administered a central telephone call center, which handles approximately 519,617 calls annually and maintains correspondence and central files for the Department.
- ◆ Processed citizen inquiries, tax payments, and tax record update requests received via the Internet.
- ◆ Successfully employed aggressive enforcement methods, including Program Target (Tax Administration Revenue Generating Enhancement Team) wage and bank liens, seizure of checks, and State's Set-off Debt Program to collect delinquent taxes. Enhanced collection efforts have also been successfully implemented in the collection of Parking Tickets.
- ◆ Deposited and reconciled over 3.192 million payments, totaling over \$1.6 billion, from current taxes, licenses, invoices, and miscellaneous items.

# DEPARTMENT OF TAX ADMINISTRATION

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## FY 2003 Initiatives

- ◆ Perform systematic field inspections for all single-family residential properties in the County.
- ◆ Continue to utilize a variety of tools to identify delinquent taxpayers, such as advanced computer match programs; on-line State Department of Motor Vehicles (DMV) and income tax data; cross-matching of assessment databases and other County computer files.
- ◆ Facilitate the appeal of assessments; and accept vehicle registrations, update of tax records, and payment of parking tickets via secure transactions over the Internet.
- ◆ Continue the award-winning "SMILES" customer service program.
- ◆ Begin modernization of existing real estate tax computer systems.
- ◆ Enhance existing e-commerce capabilities and explore decal delivery process options.

## Performance Measurement Results

In FY 2003, the Department of Tax Administration, Real Estate Division, is projected to assess 336,750 parcels, an increase of 3,000 parcels over the FY 2002 level of 333,750. The FY 2001 property assessment accuracy level of 99.75 percent is slightly below the target of 99.85 percent. The Department expects to maintain this rate of accuracy by making defensible assessments of market value for both residential and non-residential properties, in a volatile market. Due to the increased real estate market activity, and the increasingly complex nature of the properties to be assessed, the Department's cost per parcel is expected to increase from \$18.17 in FY 2001 to \$20.53 and \$21.65 in FY 2002 and FY 2003, respectively. As a customer service measure, change of assessment notices will continue to be mailed by early March, giving taxpayers a maximum amount of time to discuss their assessments. In addition, assessment information continues to be available via the website, supplemented by new search tools and Geographic Information System (GIS) maps.

The Personal Property and Business License Division continues to make improvements to customer service by providing taxpayers the opportunity to update certain County tax information via the Internet. Turn-around time to respond to citizens inquires by e-mail has dramatically improved from an average of five days in 2000 to less than one day in 2001. For tax year 2000 a less than one day response time was maintained. In terms of accuracy of assessments, the value of corrected assessments in FY 2001 reflect less than five percent of the total levy, the majority of which were due to proration of personal property taxes. Beginning around January 1, 2002, on-line registration capabilities allow citizens to file for personal property taxes and purchase County decals over the Internet. Staff is exploring the possibility of implementing this on a pilot basis in certain DMV offices and dealerships.

In FY 2001, the Revenue Collection Division exceeded its target collection in all current and delinquent tax categories. The percent of delinquent (i.e., prior year) taxes collected increased six percentage points from 28 percent in FY 2000 to 34 percent in FY 2001. Budget targets for the collection of Parking Tickets were also surpassed based on a new aggressive collection focus. The service quality remained in the 99 percent category and the customer service surveys provided an overall satisfaction rate of 95 percent (or 3.8 on 4.0 point scale).

## Funding Adjustments

*The following funding adjustments from the FY2002 Revised Budget Plan are necessary to support the FY 2003 program:*

- ◆ A net increase of \$657,385 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.

# DEPARTMENT OF TAX ADMINISTRATION

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- ◆ A net decrease of \$420,434 in Operating Expenses not required in FY 2003 as a result of the one-time carryover of expenditures for costs of \$260,760 associated with enhancements to the cashiering and parking ticket system, \$123,044 in unexpended Close Management Initiatives (CMI) savings and \$36,630 in encumbered expenses.
- ◆ An increase of \$196,000 in Operating Expenses for postage as a result of the growth in the number of Real Estate tax bills and delinquent parking violation mailings, and a postage rate increase.
- ◆ An increase of \$136,519 in Operating Expenses primarily due to Information Technology Infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.

*The following funding adjustments reflect all approved changes in the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ As part of the FY 2001 Carryover Review, an increase of \$36,630 is due to encumbered carryover in Operating Expenses.
- ◆ As part of the FY 2001 Carryover Review, an increase of \$383,804 in Operating Expenses is the result of unencumbered carryover of \$260,760 for costs associated with enhancements to the cashiering and parking ticket system, and \$123,044 in unexpended Close Management Initiatives (CMI) savings.



## Department Supervision

### Goal

To administer, supervise, and adjudicate the assessment, levy, and collection of all taxes that are charged to citizens 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.

<b>Cost Center Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	11/ 11	11/ 11	11/ 11	11/ 11	11/ 11
<b>Total Expenditures</b>	<b>\$1,485,234</b>	<b>\$1,445,436</b>	<b>\$1,589,789</b>	<b>\$1,465,761</b>	<b>\$1,362,679</b>

### Objectives

- ◆ To maintain an average assessment-to-sales percentage for real estate in the low 90's as measured by the Virginia Department of Taxation, which indicates compliance with the law to assess at fair market value without over-assessing property.
- ◆ To maintain the coefficient of dispersion at 6.0 which indicates a high degree of assessment equity (i.e., like properties and neighborhoods are similarly assessed).

# DEPARTMENT OF TAX ADMINISTRATION

- ◆ To maintain an average minimum collection rate of 98.20 percent for Real Estate, Personal Property, and Business, Professional, and Occupational License (BPOL) taxes, with no degradation in statutory compliance, timeliness, or customer satisfaction, in order to show compliance with the law to collect all taxes due and ensure everyone pays their fair share of the tax burden which funds most County programs.

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual <sup>1</sup>	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Real Estate Assessments (\$ in billions) <sup>1</sup>	\$75.8	\$80.6	\$87.8 / \$87.8	\$99.8	\$114.9
Amount collected for real estate, personal property, BPOL (\$ in billions)	\$1.329	\$1.460	\$1.582 / \$1.614	\$1.769	\$1.926
<b>Efficiency:</b>					
Cost per \$1,000 dollars assessed	\$0.071	\$0.070	\$0.070 / \$0.069	\$0.067	\$0.063
Cost per \$1,000 dollars collected	\$14.39	\$13.82	\$13.14 / \$13.82	\$12.69	\$11.86
<b>Service Quality:</b>					
Average rating of DTA services by customers <sup>2</sup>	3.8	3.8	3.8 / 3.8	3.8	3.8
<b>Outcome:</b>					
Assessment/Sales ratio <sup>3</sup>	91.0%	89.7%	90.0% / 89.9%	89.9%	91.2%
Coefficient of Dispersion <sup>4</sup>	5.4	5.6	6.0 / 5.7	6.2	6.1
Average collection rate in all tax categories	98.92%	98.92%	98.89% / 98.20%	98.20%	98.20%

<sup>1</sup> Exonerations, supplemental assessments, tax relief, and public service corporations are not included.

<sup>2</sup> This rating is based on a 4.0 scale, with 4.0 being the highest.

<sup>3</sup> The LOCAL assessment-to-sales ratio as measured annually by Fairfax County Department of Tax Administration. The ratios are based on comparing tax year assessments to the most recent data available. For example, calendar year 2001 sales are compared to tax year 2002 assessments for FY 2003.

<sup>4</sup> A small coefficient of dispersion indicates the universe of assessment-to-sales ratios are grouped relatively closely around the median assessment-to-sale ratio and that the assessment of property is more equitable. An index below 15 is considered good, from 5 to 10 indicates an excellent uniformity.

# DEPARTMENT OF TAX ADMINISTRATION



## Real Estate Division

### Goal

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

<b>Cost Center Summary</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	91/ 91	94/ 94	97/ 97	97/ 97	97/ 97
<b>Total Expenditures</b>	<b>\$4,947,570</b>	<b>\$5,499,571</b>	<b>\$5,431,459</b>	<b>\$5,928,699</b>	<b>\$5,928,699</b>

### Objectives

- ◆ To maintain the cost per thousand dollars of Real Estate tax levied at or below \$6.00 and the cost per parcel assessed at or below \$21.48, while maintaining an overall assessment accuracy rate of at least 99 percent as measured by adjustments to assessments as a result of Board of Equalization, litigation, and appeal outcomes.

### Performance Indicators

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Estimate</b>
	<b>FY 1999 Actual</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Estimate/Actual</b>	<b>FY 2002</b>	<b>FY 2003</b>
<b>Output:</b>					
Total tax levy for Real Estate (in thousands)	\$932,447	\$996,738	\$1,081,158 / \$1,084,372	\$1,228,941	\$1,384,751
Parcels assessed	319,291	326,244	329,500 / 330,252	333,750	336,750
<b>Efficiency:</b>					
Cost per \$1,000 real estate tax levied <sup>1</sup>	\$6.00	\$5.67	\$5.66 / \$5.53	\$5.61	\$5.27
Cost per parcel assessed <sup>1</sup>	\$17.48	\$17.32	\$18.58 / \$18.17	\$20.53	\$21.65
Parcels per appraiser	6,941	7,092	6,590 / 7,180	6,274	6,354
<b>Service Quality:</b>					
Property assessment accuracy <sup>2</sup>	99.75%	99.86%	99.85% / 99.75%	98.75%	99.75%
<b>Outcome:</b>					
Property assessment accuracy <sup>2</sup>	99.75%	99.86%	99.85% / 99.75%	99.75%	99.75%

<sup>1</sup> Business costs includes direct costs plus fringe benefits.

<sup>2</sup> Property assessment accuracy for performance indicators will be measured as of the end of the fiscal year. For example, revenue for FY 2001 is based on January 1, 2000 assessments and the accuracy figure is calculated as of June 30, 2001.

# DEPARTMENT OF TAX ADMINISTRATION



## Personal Property and Business License Division

### 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.

<b>Cost Center Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	139/ 139	138/ 138	131/ 131	131/ 131	125/ 125
<b>Total Expenditures</b>	<b>\$5,413,071</b>	<b>\$5,905,275</b>	<b>\$5,459,174</b>	<b>\$5,942,875</b>	<b>\$5,651,829</b>

### 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 assessments exonerated as a percent of total assessments.
- ◆ To reduce the average response time by one day, from five to four days, to return an adjusted tax bill to a business after the taxpayer communicates a change in the tax information he/she originally reported.
- ◆ To increase the accuracy of TARGET assessments by reducing the need for clerical adjustments by 0.5 percentage points, from an average of 8.3 percent to 7.8 percent.

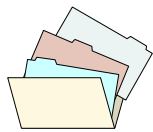
### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Total tax levy for Personal Property and BPOL	\$447,355,631	\$478,541,766	\$516,638,961 / \$529,721,540	\$556,970,059	\$561,052,384
Value of Personal Property and BPOL tax bills adjusted	\$23,393,532	\$24,671,297	\$24,671,297 / \$23,136,519	\$24,144,874	\$25,034,066
Value of TARGET assessments corrected	\$372,416	\$350,000	\$410,000 / \$392,155	\$370,000	\$350,000
<b>Efficiency:</b>					
Cost per tax dollar levied	\$0.01	\$0.01	\$0.01 / \$0.01	\$0.01	\$0.01
Corrected TARGET assessments per SYE	84	81	83 / 62	60	59
TARGET cost per dollar assessed	\$0.03	\$0.03	\$0.04 / \$0.04	\$0.04	\$0.04



# DEPARTMENT OF TAX ADMINISTRATION

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Service Quality:</b>					
Exonerations as a percent of total assessments	5.0%	5.0%	4.9% / 4.4%	4.3%	4.3%
Adjusted tax bill response time (in days)	8.0	6.0	5.0 / 5.0	4.0	3.5
Percent of TARGET assessments corrected	12.3%	10.6%	10.0% / 8.8%	8.3%	7.8%
<b>Outcome:</b>					
Cost per tax dollar levied	\$0.01	\$0.01	\$0.01 / \$0.01	\$0.01	\$0.01
Reduction in average response time (in days)	(1)	(1)	(1) / (1)	(1)	(0.5)
Percentage point change of TARGET assessments corrected	(2.7)	(0.7)	(0.5) / (0.5)	(0.5)	(0.5)



## Revenue Collection Division

### 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.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	83/ 83	84/ 84	88/ 88	88/ 88	88/ 88
<b>Total Expenditures</b>	<b>\$6,866,383</b>	<b>\$6,708,316</b>	<b>\$6,809,727</b>	<b>\$7,211,094</b>	<b>\$6,988,231</b>

### Objectives

- ◆ To maintain a minimum 99.50 percent collection rate for current year real estate taxes, 97.00 percent for current year personal property taxes, and 98.50 percent for Business, Professional, and Occupational License taxes (BPOL).
- ◆ To increase the percentage of outstanding receivables collected from 34 percent to 35 percent, while maintaining a cost per dollar collected of no more than \$0.13.

# DEPARTMENT OF TAX ADMINISTRATION

## Performance Indicators

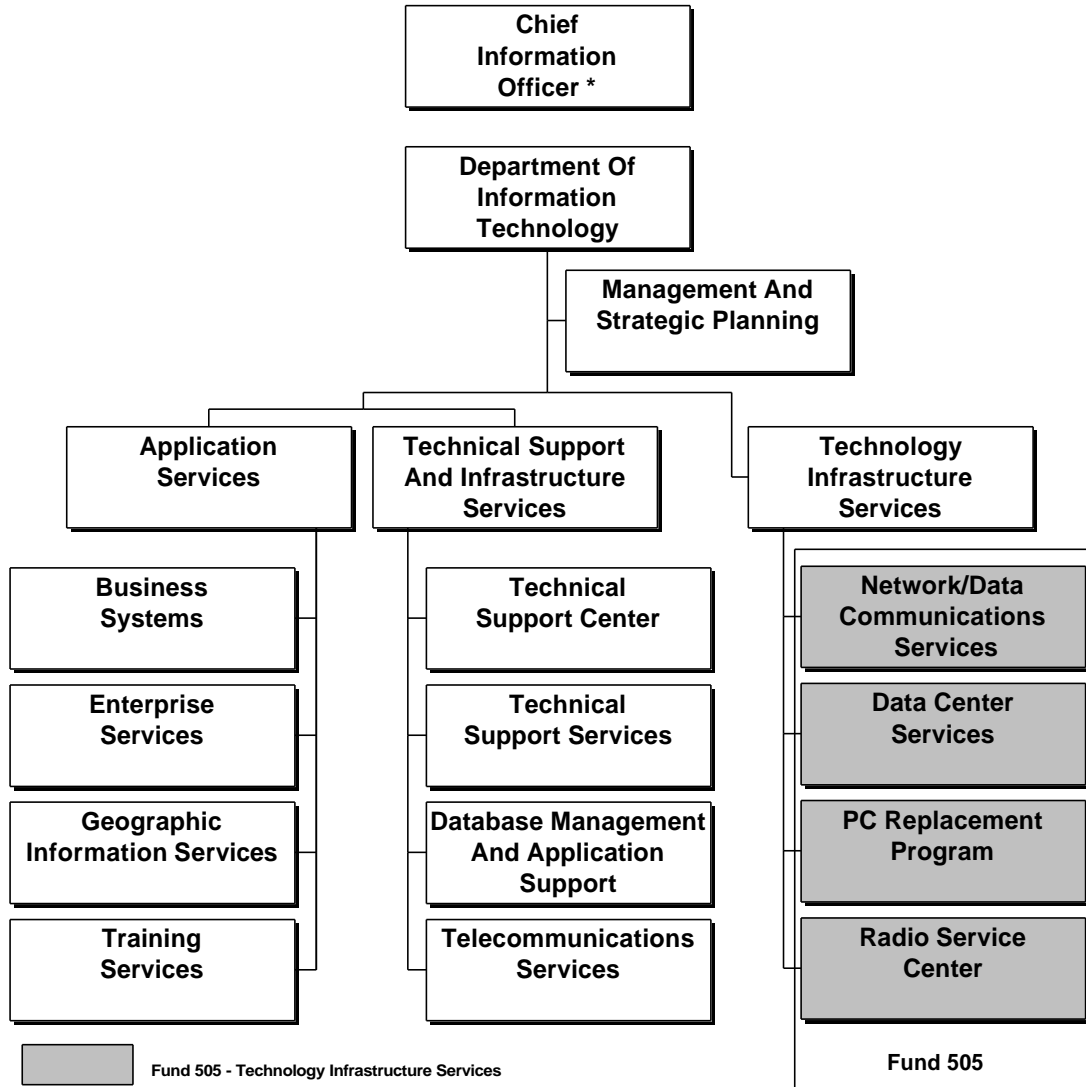
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Current Year Taxes Collected:					
Real Estate	\$933,542,541	\$993,049,391	\$1,075,917,889 / \$1,079,282,128	\$1,222,848,379	\$1,377,879,002
Personal Property	\$359,957,520	\$387,089,592	\$425,139,733 / \$427,509,066	\$458,819,970	\$461,039,045
BPOL <sup>1</sup>	\$75,017,144	\$79,541,864	\$82,221,593 / \$89,266,311	\$87,154,888	\$87,154,888
Delinquent Taxes Collected:					
Real Estate	\$9,831,905	\$7,753,426	\$6,879,238 / \$6,713,396	\$6,879,238	\$6,879,238
Personal Property	\$7,957,013	\$11,140,648	\$8,200,559 / \$8,771,115	\$8,200,559	\$8,200,559
BPOL <sup>2</sup>	\$383,908	\$759,683	\$500,000 / \$1,459,796	\$500,000	\$500,000
<b>Efficiency:</b>					
Cost per current dollar collected	\$0.005	\$0.004	\$0.003 / \$0.004	\$0.004	\$0.004
Cost per delinquent dollar collected	\$0.10	\$0.10	\$0.13 / \$0.11	\$0.12	\$0.13
<b>Service Quality:</b>					
Percent of bills deliverable	99.3%	99.3%	99.4% / 99.4%	99.4%	99.4%
Customer Satisfaction Survey <sup>3</sup>	3.8	3.8	3.8 / 3.8	3.8	3.8
<b>Outcome:</b>					
Percentage of Current Year Taxes Collected:					
Real Estate	99.51%	99.63%	99.50% / 99.53%	99.50%	99.50%
Personal Property	97.26%	97.30%	97.26% / 97.05%	97.00%	97.00%
BPOL	98.97%	98.24%	98.50% / 98.50%	98.50%	98.50%
Percent of delinquent taxes collected	27%	28%	28% / 34%	34%	35%

<sup>1</sup> Estimates for BPOL in FY 2001 and FY 2002 include the elimination of the gross receipt tax on electric and natural gas utilities.

<sup>2</sup> Strong collection rates achieved on FY 1999 BPOL taxes reduced the level of outstanding delinquencies available for collection.

<sup>3</sup> This rating is based on a 4.0 scale, with 4.0 being the highest.

# DEPARTMENT OF INFORMATION TECHNOLOGY



\* The Chief Information Officer has responsibility for strategic direction and oversight of this agency; and, for budget purposes, that position and associated funding are also reflected within the Department of Information Technology within the General Fund.

# DEPARTMENT OF INFORMATION TECHNOLOGY

## **Agency Position Summary**

Fund 001:	216	Regular Positions (-3)	/	216.0	Regular Staff Years (-3.0)
Fund 505:	<u>70</u>	Regular Positions	/	<u>70.0</u>	Regular Staff Years
	286	Total Positions (-3)		286.0	Total Staff Years (-3.0)

### **Position Detail Information**

#### **MANAGEMENT AND STRATEGIC PLANNING**

##### **Management, Administration & Planning**

1	Chief Information Officer
1	Director of Information Technology
1	Info. Tech. Program Director II
3	Info. Tech. Program Directors I
1	Info. Tech. Program Manager I
1	Fiscal Administrator
1	Business Analyst III
1	Accountant II
2	Management Analysts II
1	Management Analyst I
2	Administrative Assistant V
2	Administrative Assistants IV
4	Administrative Assistants III
1	Administrative Assistant II
1	Administrative Assistant I
1	Info. Security Manager
1	Info. Security Analyst III
1	Info. Security Analyst II
<u>2</u>	Info. Security Analysts I
28	Positions
28.0	Staff Years

#### **APPLICATION SERVICES**

##### **Business Systems**

1	Info. Tech. Program Director II
3	Info. Tech. Program Managers II
1	Management Analyst IV (-1)
1	Network/Telecom. Analyst II
17	Programmer Analysts IV
17	Programmer Analysts III
<u>15</u>	Programmer Analysts II (-2)
55	Positions (-3)
55.0	Staff Years (-3.0)

#### **APPLICATION SERVICES (CON'T)**

##### **Enterprise Services**

1	Info. Tech. Program Director II
1	Info. Tech. Program Director I
3	Info. Tech. Program Managers II
1	Internet/Intranet Architect IV
3	Internet/Intranet Architects III
4	Internet/Intranet Architects II
10	Programmer Analysts IV
11	Programmer Analysts III
11	Programmer Analysts II
<u>1</u>	Programmer Analyst I
46	Positions
46.0	Staff Years

##### **Geographic Information Services**

1	Info. Tech. Program Manager II
1	Network/Telecom. Analyst III
1	Geo. Info. Spatial Analyst IV
2	Geo. Info. Spatial Analysts III
4	Geo. Info. Spatial Analysts II
1	Geo. Info. Spatial Analyst I
1	Engineer III
1	Geo. Info. Sys. Tech. Supervisor
<u>8</u>	Geo. Info. Sys. Technicians
20	Positions
20.0	Staff Years

##### **Training Services**

1	Info. Tech. Program Manager I
2	Business Analysts III
<u>5</u>	Business Analysts II
8	Positions
8.0	Staff Years

# DEPARTMENT OF INFORMATION TECHNOLOGY

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## TECHNICAL SUPPORT AND INFRASTRUCTURE SERVICES

### Technical Support Center

1	Info. Tech. Program Manager I
5	Info. Tech. Technicians III
1	Info. Tech. Educator III
2	Network/Telecom Analysts II
2	Info. Tech. Technicians II
11	Positions
11.0	Staff Years

### Technical Support Services

1	Info. Tech. Program Manager II
1	Network/Telecom. Analyst IV
4	Network/Telecom. Analysts III
11	Network/Telecom. Analysts II
5	Info. Tech. Technicians II
22	Positions
22.0	Staff Years

### Database Management & Application Support

1	Info. Tech. Program Manager I
3	Database Administrators III
3	Database Administrators II
1	Inventory Management Supervisor
1	Data Analyst III
1	Data Analyst II
10	Positions
10.0	Staff Years

### Telecommunications Services

1	Info. Tech. Program Manager II
3	Network/Telecom. Analysts IV
3	Network/Telecom. Analysts III
4	Network/Telecom. Analysts II
2	Info. Tech. Technicians III
3	Info. Tech. Technicians II
16	Positions
16.0	Staff Years

( - ) Denotes Abolished Position

## TECHNOLOGY INFRASTRUCTURE SERVICES

### Network/Data Communication Services

1	Info. Tech. Program Director I
1	Info. Tech. Program Manager I
2	Network/Telecom Analysts IV
10	Network/Telecom Analysts III
4	Network/Telecom Analysts II
1	Network/Telecom Analyst I
19	Positions
19.0	Staff Years

### Data Center Services

1	Info. Tech. Program Director II
2	Info. Tech. Program Managers II
4	Systems Programmers III
5	Systems Programmers II
4	Systems Programmers I
1	Programmer Analyst III
1	Programmer Analyst II
1	Programmer Analyst I
1	Computer Scheduler
8	IT Technicians III
9	IT Technicians II
2	IT Technicians I
39	Positions
39.0	Staff Years

### Radio Center Services

1	Network/Telecom Analyst IV
2	Engineers II
1	Communications Engineer
3	Communications Technicians
1	Electronic Equipment Supervisor
2	Electronic Equipment Technicians II
1	Assistant Buyer
1	Administrative Assistant III
12	Positions
12.0	Staff Years

# DEPARTMENT OF INFORMATION TECHNOLOGY

## Agency Mission

To provide citizens, the business community, and County workers with timely, convenient access to appropriate County information and services through the use of technology.

<b>Agency Summary</b>					
Category	FY 2001 Actual <sup>1</sup>	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	217/ 217	219/ 219	219/ 219	219/ 219	216/ 216
Expenditures:					
Personnel Services	\$12,467,213	\$14,470,140	\$13,784,338	\$15,193,554	\$14,744,929
Operating Expenses	11,797,853	14,157,707	14,625,346	12,378,220	11,878,714
Capital Equipment	402,439	695,000	848,976	194,000	194,000
<b>Subtotal</b>	<b>\$24,667,505</b>	<b>\$29,322,847</b>	<b>\$29,258,660</b>	<b>\$27,765,774</b>	<b>\$26,817,643</b>
Less:					
Recovered Costs	(\$7,937,373)	(\$8,576,805)	(\$8,576,805)	(\$5,803,157)	(\$5,803,157)
<b>Total Expenditures</b>	<b>\$16,730,132</b>	<b>\$20,746,042</b>	<b>\$20,681,855</b>	<b>\$21,962,617</b>	<b>\$21,014,486</b>
Income:					
Map Sales and Miscellaneous Revenue	\$41,165	\$46,583	\$41,165	\$42,399	\$42,399
Pay Telephone Commissions	13,723	19,867	19,867	19,867	19,867
City of Fairfax - Communication	44,206	44,136	44,136	45,090	45,090
<b>Total Income</b>	<b>\$99,094</b>	<b>\$110,586</b>	<b>\$105,168</b>	<b>\$107,356</b>	<b>\$107,356</b>
<b>Net Cost to the County</b>	<b>\$16,631,038</b>	<b>\$20,635,456</b>	<b>\$20,576,687</b>	<b>\$21,855,261</b>	<b>\$20,907,130</b>

<sup>1</sup> In FY 2001, 18/18.0 SYE positions were transferred to this agency including 5/5.0 SYE positions from Agency 68, Department of Administration for Human Services, 12/12.0 SYE positions from Agency 52, Fairfax County Library, and 1/1.0 SYE position from Agency 04, Department of Telecommunications and Consumer Affairs, to provide technical/maintenance support and to consolidate and improve the Information Technology (IT) workload for these agencies. In addition, 1/1.0 SYE position was redirected by the County Executive to handle IT requirements for the agency during the *FY 2001 Third Quarter Review*.

<b>Summary by Cost Center</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Management & Strategic					
Planning	\$2,285,542	\$3,111,305	\$3,081,753	\$3,441,039	\$3,199,377
Application Services	10,080,346	11,899,367	12,036,579	12,090,826	11,600,812
Infrastructure Support	44,121	0	0	0	0
Technical Support & Infrastructure Services	4,320,123	5,735,370	5,563,523	6,430,752	6,214,297
<b>Total Expenditures</b>	<b>\$16,730,132</b>	<b>\$20,746,042</b>	<b>\$20,681,855</b>	<b>\$21,962,617</b>	<b>\$21,014,486</b>

## ***Board of Supervisors' Adjustments***

*The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:*

- ◆ A net decrease of \$948,131 and 3/3.0 SYE positions as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include:

# DEPARTMENT OF INFORMATION TECHNOLOGY

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- Elimination of a Management Analyst IV and two Programmer Analysts II, resulting in a savings of \$190,292.
- Reduction of limited-term hours, resulting in a savings of \$258,333.
- Reduction of general consulting services and software licenses, resulting in a savings of \$299,506.
- Reduction of \$200,000 in printing and binding, and software licenses in the Geographic Information Systems area.

***The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:***

- ◆ A net decrease of \$1,037,302 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include:
  - Reduction of \$685,802 in Personnel Services achieved by managing position vacancies and reducing limited-term hours.
  - Defer software and license purchases, and reducing consulting services, resulting in savings of \$351,500.

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## ***County Executive Proposed FY 2003 Advertised Budget Plan***

### **Purpose**

The Department of Information Technology (DIT) manages and coordinates all aspects of information technology to provide quality services to County customers. The Department assists in the improvement of service delivery to County citizens through the use of technology. Funding for DIT activities is also included in Fund 505, Technology Infrastructure Services, which includes data center operations, the enterprise data communications network, radio center services, and 911 communications. Fund 104, Information Technology, supports major projects including those with countywide strategic importance, such as infrastructure and application system modernization.

The General Fund supports Management and Strategic Planning, Applications Services, and Technical Support and Infrastructure Services Cost Centers.

- ◆ The Management and Strategic Planning Cost Center assists County agencies and other DIT Cost Centers in the planning and execution of information technology strategies to achieve public service objectives. This assistance consists of consulting services in the effective use of technology to County agencies, computer security and information protection services, strategic planning, the development of County architectural standards, contingency operations, and administrative support.
- ◆ The Application Services Cost Center provides for the design, implementation, and maintenance of information systems including e-government and public access technologies.
- ◆ The Technical Support and Infrastructure Services Cost Center functions include support of County Local Area Networks (LAN) and all County telephone systems. It also includes the Technical Support Center and Database Management. This Cost Center provides operational and contingency services for telecommunication support to the Public Safety Communications Center.

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## Key Accomplishments

### Public Access/E-Government:

- ◆ Redesigned two of the Public Access technology components including:
  - The County's public Web site which moved from an agency-centric focus to a citizen-centric, subject matter focus to improve navigation and ease of use including the new 'Contact Us' feature.
  - The CRIS Kiosk to include Web enabled architecture; improved navigation, graphics, audio and video; added regional services; and deployed three new kiosks for the Pennino government building, Kingstowne Library, and the Springfield INOVA Health Plex.
- ◆ Automated Department of Tax Administration E-Check processing and added capability for paying parking tickets and red light violations, as well as developed an Internet customer service application whereby taxpayers can query sale of real estate within neighborhoods.
- ◆ Added an Interactive Voice Response (IVR) function to the Health Department's line for clinic services, the DPWES line for scheduling Special Pick-ups, the Police Department's Victim Services Information Line, and the County information line (703-324-4636).

### Agency Business Applications:

- ◆ Developed several systems for the Office of the Sheriff and the Police Department including the Victim-Witness System (a register of crime victims who requested to be notified about status changes of inmates such as moves, releases, etc.), the Positive Identification System (live scan fingerprint and digital mug shots); the Incident-Based Reporting (IBR) System for the Police Department to comply with the Virginia Department of State Police requirements; and the Sheriff's Inmate Programs (SIP), an integrated Web application to enable Sheriff's Office staff to register instructors and inmates, schedule classes and students, organize class rosters, and report attendance and course completion.
- ◆ Developed LDSNet which provides development data over the Internet to include proffer images, and developed a system that interacts with the mainframe system to allow the scheduling and canceling of inspections, as well as inquiry on inspection permits and structural plans.
- ◆ Supported Human Services programs by completing the migration of users to the Harmony client benefits and payments system (the replacement for the Virginia Uniform Welfare Reporting System VUWRS), and made significant capacity and system performance improvements for the Fairfax-Falls Church Community Services Board application SYNAPS.
- ◆ Implemented modifications to PRISM for the new Pay for Performance requirements including an InfoWeb calculator.
- ◆ Developed an e-learning module for FAMIS, which is anticipated to reduce classroom time by two to three hours per class.

### Geographic Information Systems (GIS):

- ◆ Enabled use of GIS for: the Fairfax Health Department as part of planning response to the West Nile Virus threat; the Fairfax County Department of Transportation to support digitized bus routes for transit planning; direct digital updating; and a new data structure for digitally storing the parcel and zoning data, making it available online. This structure enables users to view the status of County property maps at any time. In addition, the County's manual Mylar Mapping processes have been retired since all map products are now done digitally.



# DEPARTMENT OF INFORMATION TECHNOLOGY

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- ◆ Instituted a pioneering and award-winning project with the Virginia Department of Transportation (VDOT) to jointly maintain street center line information.
- ◆ Developed and implemented a GIS solution to support the Redistricting process.

## Infrastructure Improvements:

- ◆ Continued improvements to the County's enterprise network included implementing managed services; enhancing and automating anti-virus protection capability at the network perimeter, e-mail gateway, consolidated server, and desktop/laptop level; improving network security by upgrading the firewall technology; implementing Virtual Private Network (VPN) technology for localizing application user environments and facilitating improved remote access communications supporting telecommuting; and expanding network bandwidth capacity.
- ◆ Conducted a study of the County's telecommunications environment and developed strategic recommendations.
- ◆ Implemented Systems Management Services software to increase desktop support efficiency, which allows a user to "push" desktop software distribution electronically from a central location, remotely manage and configure a PC attached to the enterprise network, and gather and receive real-time maintenance of desktop inventory data via the network.
- ◆ Upgraded the Windows NT server environment throughout the County to Windows 2000 and implemented active directory feature. These will facilitate more efficient management of the desktop environment.

## Other:

- ◆ Worked with the Governor's Council of Technology Committee for the Digital Signature Initiative. The Fairfax County Department of Taxation (DTA), supported by the Department of Information Technology (DIT), conducted a pilot project using digital signatures with the Department of Motor Vehicles (DMV) in Richmond. This pilot proved that digital signature technology could successfully be used between a local and state government.
- ◆ Supported, through DIT's Group Decision Support Center (GDSC), strategic County projects and citizen outreach projects including strategic planning for Fairfax County and the Central Fairfax Chambers of Commerce, Department of Recreation and Community Services, and the McLean Community Center Governing Board. In addition, GDSC assisted in prioritizing program initiatives for the Long Term Care Citizen Task Force and collaborated with County Attorney's Office, DIT's GIS Branch, and Human Services Systems Division to provide project support to the County Redistricting Project.

## FY 2003 Initiatives

Fairfax County's automated information-processing environment includes the mainframe (enterprise-level server), as well as distributed/client-server and PC/network-based platforms. The major initiatives include maximizing the use of this versatile environment, both by citizens through public access technologies, and by County staff using improved automated business processes. In addition, use of public access technologies and the Internet is expanding; therefore, information protection concerns need to address the potential vulnerability associated with corporate and agency servers, local and wide area networks, and Internet applications. To protect, leverage, and optimize the return on the County's investments in technology and deal effectively with challenges resulting from today's technologies, the Department of Information Technology's initiatives for the next fiscal year include:

- ◆ Accelerate the roll-out of on-line, interactive transactions via Web-based e-government technologies.

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- ◆ Increase focus on data security and implementation of Health Insurance Portability and Accountability Act (HIPAA) and other required data privacy standards, and design information system and data security solutions associated with new system architecture and web based applications.
- ◆ Implement a commercial, off the shelf (COTS) application to replace the Real Estate residential and commercial systems.
- ◆ Develop a standard, GIS based, master address system design for use by all County applications needing address data.
- ◆ Implement a legal matters management system in the Office of the County Attorney.
- ◆ Improve functionality and modernize payroll and Human Resource systems.
- ◆ Develop and implement an applications architecture that employs Graphical User Interface (GUI), web-enabled, and data extension technologies for legacy corporate applications.
- ◆ Define requirements for both the Human Services Intake system and the demographic UDIS system.
- ◆ Roll out a new series of web development training classes and higher level technical courses for system administrators and technicians.
- ◆ Begin identifying and solving issues associated with consolidating delivery of information across multiple platforms including Interactive Voice Response (IVR), Kiosk, Web, and Wireless.
- ◆ Expand DIT System Management Tools to support agency-specific systems that will minimize agency downtime and ensure uninterrupted access to County data.
- ◆ Refine GIS centerline update program with VDOT and implement more GIS functionality to users via the web.
- ◆ Promote the power and use of the County's IT portfolio both internally and externally.

## Performance Measurement Results

DIT initiated an integrated approach to its performance measures in FY 2000, linking the agency mission and eight principal goals to the individual Cost Center goals and performance measures. Operational performance indicators were provided by the branch managers and identified as being central to their work. These measures are incorporated in the strategy in FY 2003. Baseline data for these new measures were collected in FY 2001.

The greatest forces on DIT's performance measures for FY 2002 was the implementation of enterprise IT architecture and standards, accelerated use of e-mail as an enterprise business application, and the implementation of Internet-based applications for transacting County business.

## Funding Adjustments

*The following funding adjustments from the FY2002 Revised Budget Plan are necessary to support the FY2003 program:*

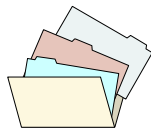
- ◆ An increase of \$723,414 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.

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- ◆ A net decrease of \$2,598,626 in Operating Expenses primarily attributable to a decrease of \$2,987,607 due to the transfer of E-911 telecommunication charges from DIT to Fund 120, E-911, and the one-time carryover of \$819,139 from FY 2001 into FY 2002, partially offset with an increase of \$816,000 to support upgrades for Microsoft desktop applications, \$200,000 to support implementation of the Health Insurance Portability and Accountability Act (HIPAA) and \$213,376 for telecommunication charges for new and renovated police facilities.
- ◆ A decrease of \$2,773,648 in Recovered Costs primarily due to the transfer of \$2,987,607 of E-911 telecommunication charges to Fund 120, E-911, and the recoverable charges for new and renovated police facilities.
- ◆ Funding of \$194,000 in Capital Equipment for memory upgrades, replacement plotters, and new servers for the Geographic Information System (GIS).

*The following funding adjustments reflect all approved changes in the FY2002 Revised Budget Plan since passage of the FY2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ As part of the FY 2001 Carryover Review, \$973,115 was included as encumbered carryover including \$819,139 in Operating Expenses and \$153,976 in Capital Equipment.



## Management and Strategic Planning

### Goal

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

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	27/ 27	29/ 29	28/ 28	28/ 28	27/ 27
<b>Total Expenditures</b>	<b>\$2,285,542</b>	<b>\$3,111,305</b>	<b>\$3,081,753</b>	<b>\$3,441,039</b>	<b>\$3,199,377</b>

### Objectives

- ◆ To maintain the fiscal management and administrative operation support for the Department and divisions at a 95 percent satisfaction rating from the DIT managers.
- ◆ To ensure that at least 90 percent of attempts to gain unauthorized access to Fairfax County computers are unsuccessful.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Procurement transactions processed	1,584	1,723	1,765 / 2,180	2,224	2,268

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Responses to requests for information from the Information Protection Branch regarding policies and procedures <sup>1</sup>	3,800	4,100	3,500 / 3,032	3,000	3,000
<b>Efficiency:</b>					
Staff hours to process a procurement transaction <sup>2</sup>	3.00	2.50	2.40 / 1.86	2.30	2.00
Repeat questions <sup>3</sup>	NA	45%	40% / 38%	35%	33%
<b>Service Quality:</b>					
Percent of procurement transactions processed correctly the first time	85%	91%	92% / 94%	93%	94%
Percent of security-related questions resolved within three business days <sup>4</sup>	NA	NA	NA / 87%	90%	93%
<b>Outcome:</b>					
Percent of DIT management personnel satisfied with tasks performed	80%	88%	92% / 91%	95%	95%
Percent of attempts to gain unauthorized access to the Fairfax County information processing system that were unsuccessful <sup>5</sup>	NA	NA	NA / NA	90%	90%

<sup>1</sup> Starting with the FY 2001 actual, this category includes invoices processed.

<sup>2</sup> In FY 2001, the Technical Support Center (TSC) referred non-routine calls to security staff.

<sup>3</sup> Includes vendor contract review, CASPS entry, problem solving, and contact with vendors and managers.

<sup>4</sup> This indicator represents the percent of questions asked by different people on the same topic.

<sup>5</sup> Software to track unauthorized access to all County computer platforms will be implemented in FY 2002.



## Application Services

### 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 citizens, businesses, and employees of Fairfax County.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	132/ 132	132/ 132	132/ 132	132/ 132	130/ 130
<b>Total Expenditures</b>	<b>\$10,080,346</b>	<b>\$11,899,367</b>	<b>\$12,036,579</b>	<b>\$12,090,826</b>	<b>\$11,600,812</b>

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## Objectives

- ◆ To increase the availability and use of GIS data and services from current levels to 5 percent of total constituency with an eventual level of 25 percent.
- ◆ To increase the number of transactions available to citizens and businesses offered after business hours from 25 percent to 27 percent.
- ◆ To ensure that agency supervisors are at least 85 percent satisfied with their employees' post-training knowledge and skills in using desktop information.
- ◆ To ensure the agency supervisors are at least 80 percent satisfied with their employees' post-training knowledge and skills in using corporate business information systems.
- ◆ To increase IT application projects that have complete documentation in accordance with County standards from 49 percent to 60 percent.

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Service encounters (GIS) <sup>1</sup>	19,978	35,965	39,400 / 24,215	44,819	49,170
Number of transactions/user sessions processed for public service technologies for:	662,473	726,056	NA / 756,102	945,125	1,181,409
▪ IVR	662,473	726,056	NA / 756,102	945,125	1,181,409
▪ Kiosk	58,097	60,102	NA / 61,235	63,035	64,400
▪ Web	4,320,000	6,480,000	NA / 8,640,000	11,520,000	15,840,000
Number of County staff trained using desktop applications	NA	7,727	NA / 3,865	6,000	4,000
Number of County staff trained in corporate business information systems	NA	2,396	NA / 698	700	800
Percent of staff trained in corporate business information systems who utilize on-line technical based training opportunities	NA	NA	NA / NA	10%	20%
Number of major application development projects completed in fiscal year	41	65	NA / 61	57	45
Number of requests for production systems support	707	953	NA / 1,889	1,900	1,900
Number of minor projects and system enhancements	39	39	NA / 70	105	110
<b>Efficiency:</b>					
Cost per client served (GIS)	\$12.00	\$14.62	\$14.97 / \$15.67	\$15.17	\$12.71
Percent of revenue collected through Public Access services, where offered	NA	NA	NA / NA	No basis at this time	No basis at this time
Number of contractor days billed per 100 employees trained	NA	9	NA / 9	9	9

# DEPARTMENT OF INFORMATION TECHNOLOGY

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Staff Year Equivalents (SYE) per 100 employees trained	NA	0.179	0.170 / 0.179	0.177	0.170
Percent of projects meeting schedule described in statement of work or contract	NA	NA	NA / 80%	82%	85%
<b>Service Quality:</b>					
Increase/decrease in cost per client served (GIS)	NA	21.83%	NA / 7.15%	(3.15%)	(16.21%)
New business areas offered through Public Access	6	8	NA / 14	19 / 19	23
1. Learner's satisfaction with convenience of location and timing of desktop systems training	NA	86%	NA / 94%	96%	97%
2. Learner's satisfactions with utility/value of learning of desktop systems	NA	89%	NA / 96%	98%	99%
3. Learner's satisfaction with convenience of location and timing of corporate systems training	NA	75%	NA / 84%	80%	80%
4. Learner's satisfaction with the value of learning corporate systems	NA	80%	NA / 95%	85%	85%
Customer satisfaction with application development projects	NA	NA	NA / 93%	93%	94%
<b>Outcome:</b>					
Percent of users/"constituency" <sup>2</sup>	N/A	N/A	NA / 2.418%	4.475%	5.000%
Percentage of public service transactions after business hours	22%	23%	NA / 23%	25%	27%
Percent of employees' supervisors satisfied with their employees' knowledge and skills in using desktop systems after training	NA	NA	NA / NA	80%	85%
Employees' supervisors' satisfaction with employees' knowledge and skills in using business information systems after training	NA	NA	NA / 81%	80%	80%
Percent of IT application projects that have complete documentation in accordance with County standards	NA	NA	NA / 22%	49%	60%

<sup>1</sup> GIS clients served include counter sales, internal work requests, zoning cases, right-of-way projects, DTA abstracts, GIS server connections, Spatial Database Engine, GIS related HelpQ calls, and GIS projects.

<sup>2</sup> Constituency equals Federal Census 2000 counts for Fairfax City, Fairfax County, and the City of Falls Church.

# DEPARTMENT OF INFORMATION TECHNOLOGY



## Technical Support and Infrastructure Services

### Goal

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

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	58/ 58	58/ 58	59/ 59	59/ 59	59/ 59
<b>Total Expenditures</b>	<b>\$4,320,123</b>	<b>\$5,735,370</b>	<b>\$5,563,523</b>	<b>\$6,430,752</b>	<b>\$6,214,297</b>

### Objectives

- ◆ To reduce the number of business days to fulfill Telecommunications service requests for:
  - Non-critical requests from 10 days to a standard of 7 days by FY 2003.
  - Critical requests from 5 days to 4 days to a standard of next business day by FY 2003.
  - Emergency requests from the next day to a standard of same day by FY 2003.
- ◆ To ensure that 70 percent of LAN/PC workstation calls to Technical Support Services are closed within 72 hours.
- ◆ To improve the resolution rate for the average first-call problem for the Technical Support Center (TSC), DIT Help Desk by five percentage points from 65 percent to 70 percent.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Number of responses to call for repairs (Voice)	4,645	5,230	NA / 5,335	6,560	6,785
Number of help desk calls (Data)	2,074	2,345	NA / 2,265	1,835	1,625
Moves, Adds, or Changes (Voice and Data) <sup>1</sup>	9,525	7,463	NA / 8,265	8,500	7,650
Calls resolved	3,105	12,454	11,000 / 17,503	18,378	18,929
Customer requests for service fulfilled by Technical Support Center (TSC)	18,046	36,873	41,000 / 38,869	41,000	43,050
<b>Efficiency:</b>					
Cost per call	\$97	\$109	NA / \$120	\$125	\$110
Average number of hours annually spent per staff member to resolve calls <sup>2</sup>	2,070	1,407	NA / 1,407	1,407	1,407
Customer requests for service per TSC staff member	3,322	4,097	3,417 / 3,886	4,100	4,305

# DEPARTMENT OF INFORMATION TECHNOLOGY

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Service Quality:</b>					
Customer satisfaction with telecommunication services	83.3%	NA	83.0% / 84.0%	88.0%	95.0%
Percent of customers reporting satisfaction with resolution of LAN/PC workstation calls <sup>3</sup>	NA	NA	60% / 91%	91%	85%
Percent satisfaction of County employees with support from Technical Support Center	85%	86%	88% / 84%	87%	90%
<b>Outcome:</b>					
Business days to fulfill service requests from initial call to completion of request for:					
Non-critical requests	NA	15	NA / 14	10	7
Critical requests	NA	7	NA / 6	5	4
Emergency requests	NA	3	NA / 3	2	1
Percent of calls closed within 72 hours	NA	100%	NA / 57%	65%	70%
Percent of first-contact problem resolution	64%	69%	72% / 60%	65%	70%

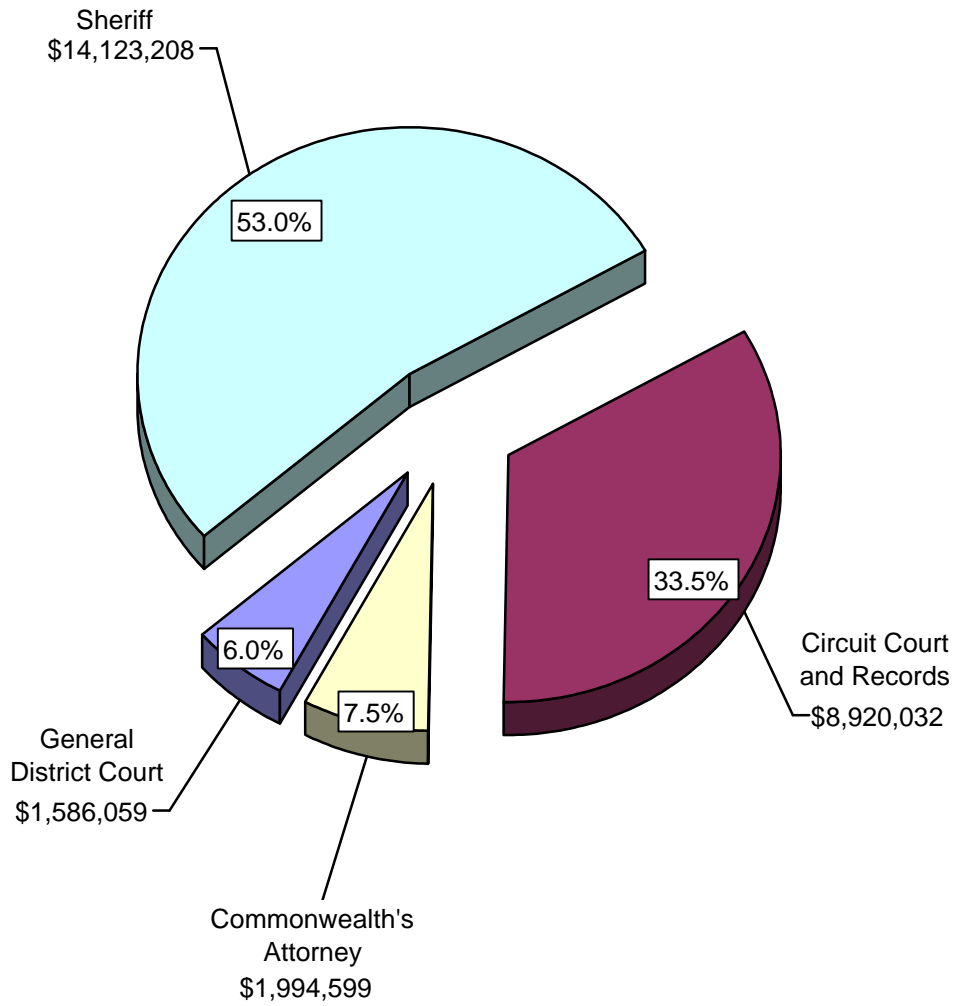
<sup>1</sup> The implementation of Voice over IP will reduce moves, adds, or changes in the future, thereby reducing overall calls for assistance.

<sup>2</sup> Beginning in FY 2000, the number reflects regular and overtime hours worked (2,345 hours per staff member x 60 percent time spent on resolving calls).

<sup>3</sup> Decrease in satisfaction is anticipated in FY 2003 because of a scheduled Architecture Refresh program which will result in increased support requirements.

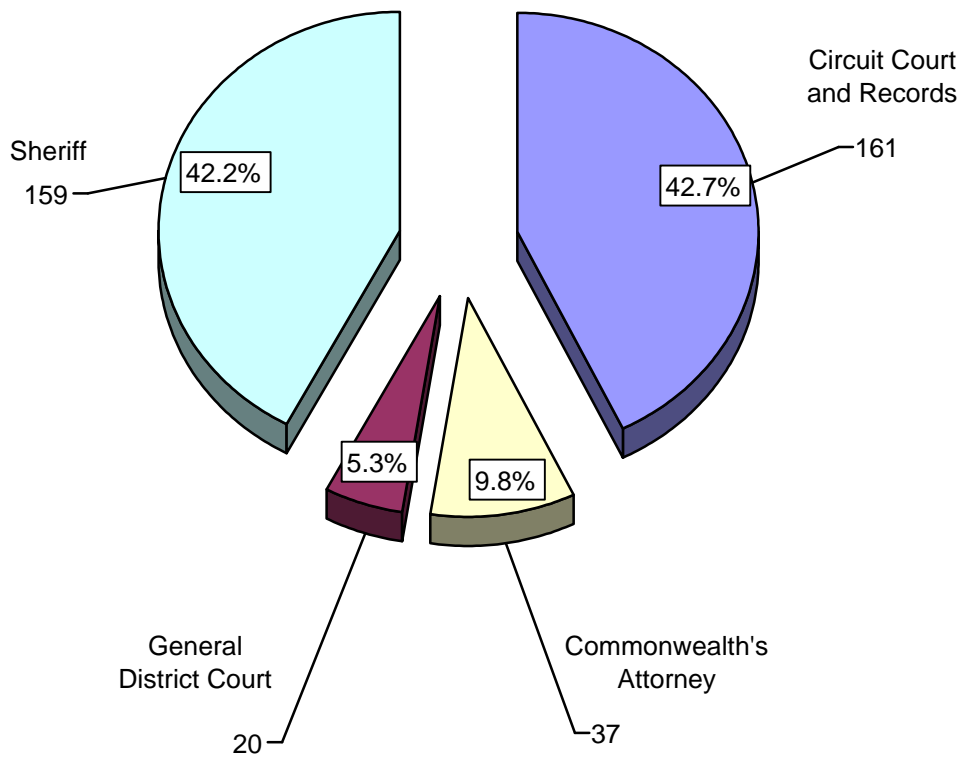


# JUDICIAL ADMINISTRATION FY 2003 EXPENDITURES



**TOTAL EXPENDITURES = \$26,623,898**

# JUDICIAL ADMINISTRATION FY 2003 AUTHORIZED REGULAR POSITIONS



**TOTAL REGULAR POSITIONS = 377\***

\*Includes regular and exempt positions.

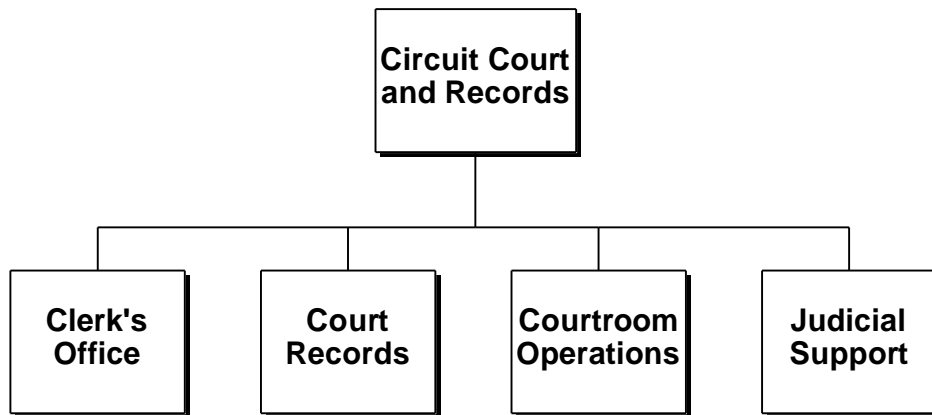
# JUDICIAL ADMINISTRATION

Program Area Summary by Character					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	350/ 349	356/ 355	351/ 350	354/ 353	349/ 348
Exempt	27/ 27	27/ 27	28/ 28	28/ 28	28/ 28
State	137/ 131.4	139/ 132	139/ 132	139/ 132	139/ 132
Expenditures:					
Personnel Services	\$18,051,198	\$18,807,484	\$19,184,005	\$21,240,671	\$20,973,019
Operating Expenses	5,112,489	5,803,718	6,537,934	5,913,206	5,650,879
Capital Equipment	352,636	42,000	141,860	0	0
<b>Total Expenditures</b>	<b>\$23,516,323</b>	<b>\$24,653,202</b>	<b>\$25,863,799</b>	<b>\$27,153,877</b>	<b>\$26,623,898</b>
<b>Income<sup>1</sup></b>	<b>\$17,003,217</b>	<b>\$17,538,490</b>	<b>\$16,875,069</b>	<b>\$16,868,370</b>	<b>17,622,240</b>
<b>Net Cost to the County</b>	<b>\$6,513,106</b>	<b>\$7,114,712</b>	<b>\$8,988,730</b>	<b>\$10,285,507</b>	<b>\$9,001,658</b>

<sup>1</sup> Includes income and expenditures associated with two cost centers of the Office of the Sheriff. The Office of the Sheriff is divided between two Program Areas. Remaining expenditures and revenues are reflected in the Public Safety Program Area.

Program Area Summary by Agency					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Circuit Court and Records Office of the Commonwealth's Attorney	\$7,874,131	\$8,816,442	\$9,005,005	\$9,140,032	\$8,920,032
General District Court	1,541,497	2,015,273	1,822,235	2,099,578	1,994,599
Office of the Sheriff	1,525,163	1,618,606	1,653,953	1,626,059	1,586,059
	12,575,532	12,202,881	13,382,606	14,288,208	14,123,208
<b>Total Expenditures</b>	<b>\$23,516,323</b>	<b>\$24,653,202</b>	<b>\$25,863,799</b>	<b>\$27,153,877</b>	<b>\$26,623,898</b>

# CIRCUIT COURT AND RECORDS



# CIRCUIT COURT AND RECORDS

## **Agency Position Summary**

137	Regular Positions (-1)	/	137.0	Regular Staff Years (-1.0)
15	State Positions	/	15.0	State Staff Years
24	Exempt Positions	/	24.0	Exempt Staff Years
<u>1</u>	Grant Position	/	<u>1.0</u>	Grant Staff Year
177	Total Positions (-1)	/	177.0	Total Staff Years (-1.0)

### **Position Detail Information**

#### **CLERK'S OFFICE (Exempt Positions)**

1	County Clerk (Elected) E
1	Deputy County Clerk E
1	Chief of Administrative Services E
1	Management Analyst III E
1	Management Analyst II E
1	Administrative Assistant IV E
1	Administrative Assistant III E
<u>1</u>	Administrative Assistant II E
8	Positions
8.0	Staff Years

#### **CLERK'S OFFICE (Regular Merit Positions)**

1	Management Analyst II
1	Management Analyst I
1	Legal Records/Services Manager
1	Programmer Analyst IV
1	Programmer Analyst III
2	Programmer Analysts II
1	Network/Telecom. Analyst II
1	Accountant II
1	Administrative Assistant V
3	Administrative Assistants IV
16	Administrative Assistants II
5	Court Clerks II
<u>1</u>	Court Clerk I
35	Positions
35.0	Staff Years

#### **COURT RECORDS**

2	Legal Records/Services Managers
5	Administrative Assistants IV
2	Administrative Assistants III
39	Administrative Assistants II
1	Archives Technician
<u>3</u>	Administrative Assistants I
52	Positions
52.0	Staff Years

( - ) Denotes Abolished Position

#### **COURTROOM OPERATIONS**

1	Administrative Assistant V
3	Administrative Assistants IV
2	Legal Records/Services Managers
16	Court Clerks II
12	Court Clerks I (-1)
<u>8</u>	Administrative Assistants II
42	Positions (-1)
42.0	Staff Years (-1.0)

#### **JUDICIAL SUPPORT**

1	Chief Judge S
14	Judges S
15	Law Clerks E
1	Management Analyst III E
2	Administrative Assistant V
5	Administrative Assistants IV
<u>1</u>	Management Analyst II
39	Positions
39.0	Staff Years

E Denotes Exempt Positions  
S Denotes State Positions

The details for the agency's 1/1.0 SYE grant position in Fund 102, Federal/State Grant Fund are included in the Summary of Grant Positions in Volume 1.

# CIRCUIT COURT AND RECORDS

## Agency Mission

To serve the citizens, legal and business communities of Fairfax County, the City of Fairfax, Towns of Vienna, Herndon, and Clifton, as well as provide administrative support to the Circuit Court Judges.

<b>Agency Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	139/ 139	139/ 139	138/ 138	138/ 138	137/ 137
Exempt	23/ 23	23/ 23	24/ 24	24/ 24	24/ 24
State	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Expenditures:					
Personnel Services	\$6,050,421	\$6,583,053	\$6,549,995	\$6,916,063	\$6,853,390
Operating Expenses	1,702,950	2,191,389	2,393,667	2,223,969	2,066,642
Capital Equipment	120,760	42,000	61,343	0	0
<b>Total Expenditures</b>	<b>\$7,874,131</b>	<b>\$8,816,442</b>	<b>\$9,005,005</b>	<b>\$9,140,032</b>	<b>\$8,920,032</b>
Income:					
Land Transfer Fees	\$34,229	\$37,266	\$37,266	\$38,010	\$38,010
Courthouse Maintenance	5,708	5,637	5,637	5,637	5,637
Fines and Penalties	157,385	145,341	145,341	148,248	186,018
County Clerk Fees	6,743,654	6,089,771	7,136,116	6,235,663	6,235,663
City/County Contract	65,498	69,081	90,079	91,881	91,881
Recovered Costs	6,716	6,891	6,891	6,891	6,891
Court Public Access					
Network (CPAN)	67,210	79,994	69,354	70,741	70,741
State Shared Retirement					
Circuit Court	91,080	110,625	110,625	99,562	99,562
<b>Total Income</b>	<b>\$7,171,480</b>	<b>\$6,544,606</b>	<b>\$7,601,309</b>	<b>\$6,696,633</b>	<b>\$6,734,403</b>
<b>Net Cost to the County</b>	<b>\$702,651</b>	<b>\$2,271,836</b>	<b>\$1,403,696</b>	<b>\$2,443,399</b>	<b>\$2,185,629</b>

<b>Summary by Cost Center</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Court Records	\$2,073,272	\$2,421,524	\$2,520,601	\$2,640,113	\$2,511,929
Courtroom Operations	1,704,015	1,969,038	1,944,038	2,050,043	2,002,043
Clerk's Office	3,048,551	3,275,293	3,370,436	3,246,927	3,220,589
Judicial Support	1,048,293	1,150,587	1,169,930	1,202,949	1,185,471
<b>Total Expenditures</b>	<b>\$7,874,131</b>	<b>\$8,816,442</b>	<b>\$9,005,005</b>	<b>\$9,140,032</b>	<b>\$8,920,032</b>

## **Board of Supervisors' Adjustments**

**The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:**

- ◆ A net decrease of \$220,000 and 1/1.0 SYE position as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include the elimination of 1/1.0 SYE Court Clerk I position, resulting in a savings of \$33,000, a reduction of \$29,673 in exempt limited-term salaries, and a reduction of \$157,327 in operating expenses.

# CIRCUIT COURT AND RECORDS

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*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:*

- ◆ A net decrease of \$121,558 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include \$16,529 from the management of position vacancies and a reduction of \$88,500 in operating expenses.
- 

## **County Executive Proposed FY 2003 Advertised Budget Plan**

### **Purpose**

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. Civil public service includes proper issuance of marriage licenses, processing passports and notary commissions, probating wills, recording business certification of any trade names, and collection of recordation taxes as well as providing true copies of documents that are of record in this office. All land recording transactions and judgments are docketed and made available for public viewing.

### **Key Accomplishments**

- ◆ Resolved 96.5 percent of the felony cases within 120 days, exceeding the recommended number of cases to be disposed of in the 120 days timeframe by 6.5 percent.
- ◆ Continued the Neutral Case Evaluation Program with a grant from the Supreme Court and local attorneys donating their time. This program maintains a high standard in settling 92 percent of law cases referred to the program without going to trial.
- ◆ Implemented the final stage of the Court Automated Recording System (CARS) project whereby recordings of all land records documents dating back to 1742 are immediately viewable by the public.
- ◆ Images and Indexes of Public Service documents including Marriage Licenses, Financing Statements, Notaries and Trade Names became available to remote access users through CARS immediately upon recording.
- ◆ The Docket Control Tracking Program (DCTP) has been expanded due to an additional position added in FY 2000 to include the Chancery (divorce and equitable distribution) side of the Court.
- ◆ Established a Court Interpreter Coordinator position. This position will oversee the requirements for translation services in the Circuit Court, General District Court, and Juvenile Domestic Relations District Court.

### **FY 2003 Initiatives**

- ◆ Implement electronic filing of land records related-documents with e-check technology for future use in the Clerk's Office.
- ◆ Expand an improved case management system throughout the court with an on-line scheduling of the master docket.

# CIRCUIT COURT AND RECORDS

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- ◆ Address the entire backfile of Public Service documents for availability by remote access users through CARS.
- ◆ Implement Internet access for answering the 65,000 jury questionnaires that are sent to the community each year. Our initial projection is that 50 percent would be answered on-line. This form will then interact with the 'Jury +' system and data will be downloaded, eliminating the need for a clerk to manually enter the information into the system. These questionnaires initiate many individual questions and the availability to address them on-line will be an added public service.
- ◆ Develop the contractual criteria and initiate the hiring process of interpreters for the court interpreter program. Introduce the program to users to ensure efficient and effective use of resources to the community through the three courts, Juvenile and Domestic Relations District Court, General District Court, and Circuit Court.

## Performance Measurement Results

Analysis of specific areas of performance of this agency indicates that a high level of service to the public exists. Goals have been met with the timely conclusion of cases. Utilization of 110 percent of the jurors that are called in each day to perform their civic duty has been maintained. Remote public access of land records has increased the flow of information between agencies and has expanded the availability of this information to the public. Recorded documents are immediately available for viewing with the final phase of CARS (Court Automated Recording System).

Implementation of new programs and procedures will provide resources to improve the service to an even higher level in the future. Case processing time will continue to be reduced, resulting in the conclusion of 84 percent of law cases disposed of within one year.

## Funding Adjustments

*The following funding adjustments from the FY2002 Revised Budget Plan are necessary to support the FY2003 program:*

- ◆ An increase of \$333,010 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net decrease of \$138,625 in Operating Expenses primarily due to \$290,778 for one-time expenditures as part of the *FY 2001 Carryover Review*, partially offset by an increase of \$152,153 required for ongoing software maintenance for the Court Automated Records System (CARS).
- ◆ A decrease of \$119,573 in Operating Expenses primarily due to a decrease of \$118,021 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.

*The following funding adjustments reflect all approved changes to the FY2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ Encumbered carryover of \$157,064 including \$137,721 in Operating Expenses and \$19,343 for Capital Equipment.
- ◆ Unencumbered carryover of \$153,057 including \$30,147 for costs associated the microfilming of court files and \$122,910 in unexpended Close Management Initiatives (CMI) savings.



# CIRCUIT COURT AND RECORDS



## Court Records

### Goal

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

<b>Cost Center Summary</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	53/ 53	53/ 53	53/ 53	52/ 52	52/ 52
<b>Total Expenditures</b>	<b>\$2,073,272</b>	<b>\$2,421,524</b>	<b>\$2,520,601</b>	<b>\$2,640,113</b>	<b>\$2,511,929</b>

### Objectives

- ◆ To improve the turn around time in returning documents to seven days. Verification steps have precluded the original 'same day' turn around goal from occurring.
- ◆ To improve and expand the flow of information between the Circuit Court, other County agencies, and the public by increasing remote public access service usage, as measured by Citizen Public Access Network (CPAN) connections, by 33.3 percent.

### Performance Indicators

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Estimate</b>
	<b>FY 1999 Actual</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Estimate/Actual</b>	<b>FY 2002</b>	<b>FY 2003</b>
<b>Output:</b>					
Documents recorded (deeds, financing statements, wills, uniformed commercial code, and judgments)	259,009	275,209	292,000 / 291,583	300,000	300,000
CPAN users served to date	78	131	196 / 245	350	350
<b>Efficiency:</b>					
Cost per recorded document	\$4.11	\$4.21	\$3.56 / \$3.82	\$3.71	\$3.71
Revenue per paid CPAN connection <sup>1</sup>	\$989	\$1,064	\$1,236 / \$262	\$300	\$300
<b>Service Quality:</b>					
Turn around time in returning recorded documents (days) <sup>2</sup>	120	30	1 / 30	30	7
Percentage point change of additional CARS information available from off-site location <sup>2</sup>	150	275	35 / 35	16	10
<b>Outcome:</b>					
Percent change in time to return documents <sup>2</sup>	NA	(75%)	(100%) / 3%	0%	(77%)
Percent change of CPAN connections	(2.5%)	68.0%	49.6% / 84.0%	46.0%	33%

<sup>1</sup> The CPAN billing structure was changed in FY 2001 to include a connection fee and a monthly fee as opposed to charges for each time the service was accessed.

# CIRCUIT COURT AND RECORDS

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<sup>2</sup> Upon full implementation of the Court Automated Recording System (CARS), it was found that returning documents immediately was not feasible. Given the volume of recordations, a 30-day return towards a goal of seven days is possible.



## Courtroom Operations

### 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.

<b>Cost Center Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	42/ 42	42/ 42	42/ 42	43/ 43	42/ 42
<b>Total Expenditures</b>	<b>\$1,704,015</b>	<b>\$1,969,038</b>	<b>\$1,944,038</b>	<b>\$2,050,043</b>	<b>\$2,002,043</b>

### Objectives

- ◆ To efficiently process County residents serving as jurors to maintain 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.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Average number of residents called each day for jury selection	100	95	97 / 83	90	94
<b>Efficiency:</b>					
Cost per resident called for jury selection	\$38.83	\$39.71	\$40.19 / \$43.24	\$42.70	\$42.77
<b>Service Quality:</b>					
Percent jury utilization <sup>1</sup>	115%	115%	115% / 110%	113%	113%
<b>Outcome:</b>					
Percentage point change in juror utilization rate	0	0	0 / 5	2	0

<sup>1</sup> The high rate of utilization is due to residents being sent for more than one jury selection per day.

# CIRCUIT COURT AND RECORDS



## Clerk's Office

### 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.

<b>Cost Center Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	36/ 36	36/ 36	35/ 35	35/ 35	35/ 35
Exempt	7/ 7	7/ 7	8/ 8	8/ 8	8/ 8
<b>Total Expenditures</b>	<b>\$3,048,551</b>	<b>\$3,275,293</b>	<b>\$3,370,436</b>	<b>\$3,246,927</b>	<b>\$3,220,589</b>

### Objectives

- ◆ To maintain an average fiduciary appointment waiting time of 1.0 week in order to serve the probate needs of Fairfax County residents in a timely manner.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Fiduciary appointments scheduled per day	20	29	30 / 27	30	30
<b>Efficiency:</b>					
Cost per appointment	\$36.07	\$43.88	\$46.07 / \$47.67	\$49.75	\$52.15
<b>Service Quality:</b>					
Average probate appointment book waiting time (in weeks)	1.5	1.0	0.6 / 1.0	1.0	1.0
<b>Outcome:</b>					
Percent change in waiting time	(40.0%)	(33.3%)	(40.0%) / 0%	0%	0%

# CIRCUIT COURT AND RECORDS



## Judicial Support

### Goal

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

<b>Cost Center Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
Exempt	16/ 16	16/ 16	16/ 16	16/ 16	16/ 16
State	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
<b>Total Expenditures</b>	<b>\$1,048,293</b>	<b>\$1,150,587</b>	<b>\$1,169,930</b>	<b>\$1,202,949</b>	<b>\$1,185,471</b>

### Objectives

- ◆ To maintain case processing time of law cases by equaling the FY 2002 projected rate of 82 percent of cases disposed of within one year of the filing date (which already exceeds the State average of 75 percent) in FY 2002, toward a target of 90 percent to reach the voluntary case processing guidelines adopted by the Judicial Council, which recommends the disposition of 90 percent of law cases filed within one year.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Law cases concluded through the Differential Case Tracking Program (DCTP)	3,818	2,975	2,500 / 3,661	3,775	3,700
<b>Efficiency:</b>					
Cost per case concluded in DCTP	\$153.63	\$162.86	\$202.47 / \$134.52	\$142.68	\$159.27
<b>Service Quality:</b>					
Percent of DCTP cases concluded within one year	81%	83%	84% / 82%	82%	82%
<b>Outcome:</b>					
Percentage point change of DCTP caseload concluded within one year	0	2	1 / (1)	2	1

# OFFICE OF THE COMMONWEALTH'S ATTORNEY

Commonwealth's Attorney

## Agency Position Summary

36	Regular Positions	/	35.5	Regular Staff Years
<u>1</u>	Exempt Position	/	<u>1.0</u>	Exempt Staff Year
37	Total Positions	/	36.5	Total Staff Years

## Position Detail Information

### COMMONWEALTH'S ATTORNEY

1 Commonwealth's Attorney E  
1 Position  
1.0 Staff Year

### COMMONWEALTH'S ATTORNEY

1 Deputy Commonwealth's Attorney  
3 Assistant Commonwealth's Attorneys IV  
3 Assistant Commonwealth's Attorneys III  
18 Assistant Commonwealth's Attorneys II  
1 Chief of Administrative Services  
1 Management Analyst I  
1 Computer Systems Analyst I  
2 Paralegal Assistants  
1 Administrative Assistant IV  
3 Administrative Assistants III  
2 Administrative Assistants II, 1 PT  
36 Positions  
35.5 Staff Years

PT Denotes Part-time Positions  
E Denotes Exempt Position

# OFFICE OF COMMONWEALTH'S ATTORNEY

## Agency Mission

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. For example, it 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, game wardens, and humane agents) in the course of investigations and in response to questions concerning criminal law.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	36/ 35.5	36/ 35.5	36/ 35.5	36/ 35.5	36/ 35.5
Exempt	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
Expenditures:					
Personnel Services	\$1,426,550	\$1,918,796	\$1,681,031	\$2,011,038	\$1,906,059
Operating Expenses	112,679	96,477	141,204	88,540	88,540
Capital Equipment	2,268	0	0	0	0
<b>Total Expenditures</b>	<b>\$1,541,497</b>	<b>\$2,015,273</b>	<b>\$1,822,235</b>	<b>\$2,099,578</b>	<b>\$1,994,599</b>
Income:					
State Witness Reimbursement Fees	\$22,492	\$17,000	\$17,000	\$15,300	\$15,300
Commonwealth's Attorney Fees	11,231	10,541	11,231	11,231	11,231
State Share of Commonwealth's Attorney Retirement	36,553	46,509	46,509	41,858	41,858
State Share of Commonwealth's Attorney Expenses	1,186,635	1,518,894	1,204,037	1,367,005	1,367,005
City of Fairfax Contract	16,749	17,666	19,820	20,217	20,217
<b>Total Income</b>	<b>\$1,273,660</b>	<b>\$1,610,610</b>	<b>\$1,298,597</b>	<b>\$1,455,611</b>	<b>\$1,455,611</b>
<b>Net Cost to the County</b>	<b>\$267,837</b>	<b>\$404,663</b>	<b>\$523,638</b>	<b>\$643,967</b>	<b>\$538,988</b>

# OFFICE OF COMMONWEALTH'S ATTORNEY

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## ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:***

- ◆ A net decrease of \$104,979 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions result from the management of position vacancies.

***The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:***

- ◆ A net decrease of \$237,765 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions result from the management of position vacancies.

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## ***County Executive Proposed FY 2003 Advertised Budget Plan***

### **Funding Adjustments**

*The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:*

- ◆ An increase of \$92,242 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$52,664 in Operating Expenses primarily due to a one-time increase of \$44,727 in FY 2002 for costs associated with the FY 2001 Carryover Review and a decrease of \$7,937 for Information Technology infrastructure charges based on the agency's historic usage.

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ Unencumbered carryover of \$44,727 including \$30,202 required for equipment for eight new juvenile justice positions that were approved by the General Assembly and \$14,525 associated with the FY 2001 balance of CMI savings.

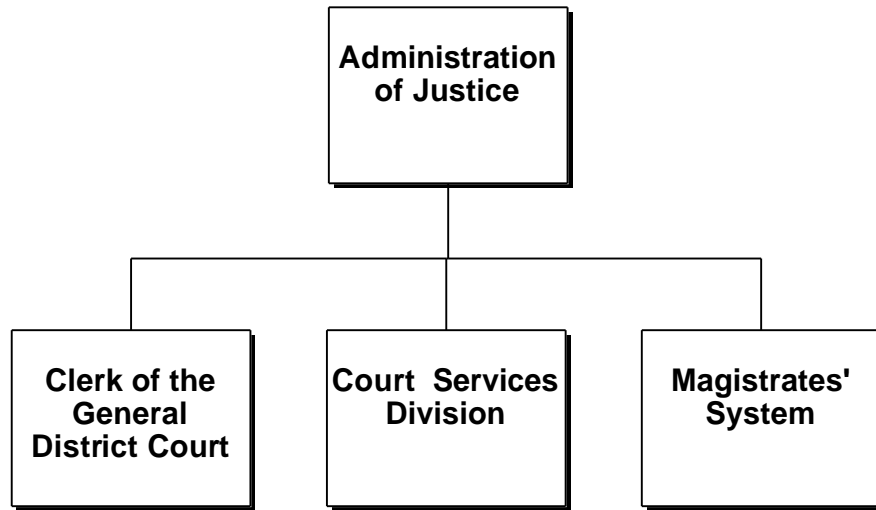
### **Objectives**

- ◆ 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.

### **Performance Indicators**

- ◆ No Performance Indicators are available for this agency.

# GENERAL DISTRICT COURT





# GENERAL DISTRICT COURT

## ***Agency Position Summary***

20	Regular Positions	/	20.0	Regular Staff Years
9	Grant Positions	/	9.0	Grant Staff Years
<u>124</u>	State Positions	/	<u>117.0</u>	State Staff Years
153	Total Positions	/	146.0	Total Staff Years

## ***Position Detail Information***

### **ADMINISTRATION OF JUSTICE**

1 Chief Judge S  
9 General District Judges S  
1 Secretary S  
1 Administrative Assistant IV  
12 Positions  
12.0 Staff Years

### **CLERK OF THE GENERAL DISTRICT COURT**

1 Clerk of the General District Court S  
1 Chief Deputy Clerk S  
3 Division Supervisors S  
5 Staff Analysts S  
10 Section Supervisors S  
1 Business Analyst III  
1 Network/Telecommunications Analyst II  
61 Deputy Clerks S, 5 PT  
83 Positions  
80.6 Staff Years

### **COURT SERVICES DIVISION**

1 Probation Supervisor II  
1 Probation Supervisor I  
3 Probation Counselors II  
5 Probation Counselors I  
1 Volunteer Services Coordinator  
1 Administrative Assistant III  
5 Administrative Assistants II  
17 Positions  
17.0 Staff Years

### **MAGISTRATES' SYSTEM**

1 Chief Magistrate S  
20 Magistrates S  
11 Magistrates S, PT  
32 Positions  
27.4 Staff Years

S Denotes State Positions  
PT Denotes Part-time Positions

The details of the agency's 9/9.0 SYE grant positions within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

# GENERAL DISTRICT COURT

## Agency Mission

To administer justice in matters before the Court by ensuring that all individuals have timely hearings at all stages of Court proceedings and that indigent defendants have access to legal counsel.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years <sup>1</sup>					
Regular	19/ 19	20/ 20	20/ 20	20/ 20	20/ 20
State	122/ 116.4	124/ 117	124/ 117	124/ 117	124/ 117
Expenditures:					
Personnel Services	\$720,805	\$849,671	\$831,847	\$893,007	\$893,007
Operating Expenses	773,417	768,935	793,140	733,052	693,052
Capital Equipment	30,941	0	28,966	0	0
<b>Total Expenditures</b>	<b>\$1,525,163</b>	<b>\$1,618,606</b>	<b>\$1,653,953</b>	<b>\$1,626,059</b>	<b>\$1,586,059</b>
Income:					
Miscellaneous Revenue	\$2,419	\$2,500	\$2,500	\$2,500	\$2,500
Recovered Court Costs	75,742	81,670	81,670	81,670	81,670
State Share of Court					
Operating Expenses	(3,206)	65,805	65,805	65,805	65,805
Courthouse Maintenance					
Fees	367,247	375,991	375,991	375,991	375,991
Court Fines and Interest	123,487	156,971	123,487	123,487	123,487
Penalties	5,237,756	5,899,862	4,541,848	5,532,168	6,248,268
<b>Total Income</b>	<b>\$5,803,445</b>	<b>\$6,582,799</b>	<b>\$5,191,301</b>	<b>\$6,181,621</b>	<b>\$6,897,721</b>
<b>Net Cost to the County</b>	<b>(\$4,278,282)</b>	<b>(\$4,964,193)</b>	<b>(\$3,537,348)</b>	<b>(\$4,555,562)</b>	<b>(\$5,311,662)</b>

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

## ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:***

- ◆ A net decrease of \$40,000 in operating expenses as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system.

***The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:***

- ◆ A net decrease of \$17,000 in operating expenses as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements.

# GENERAL DISTRICT COURT

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## ***County Executive Proposed FY 2003 Advertised Budget Plan***

### **Purpose**

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 three clerical divisions—Civil/Small Claims, Criminal, and Traffic Court, as well as the Magistrate's Office and Court Services.

The Court Services Division (CSD) of the General District Court also provides some services to Circuit Court and Juvenile and Domestic Relations District Court. CSD assists defendants who request court-appointed counsel or interpretation services, interview defendants in jail to assist judges and magistrates with release decisions, operates a pretrial supervised released program, and provides probation services to convicted misdemeanants.

### **Key Accomplishments**

- ◆ The acceptance rate of program recommendations by the judicial officers at the arraignment hearing remains high at 98 percent.
- ◆ In FY 2001, jail review process saved 3,135 jail days, achieving 119 percent of the target objective.
- ◆ Based on investigation information presented at arraignment, 633 defendants were released at the arraignment hearing, achieving 89 percent of target objective of 700 defendants.
- ◆ Investigation information was presented on 1,530 defendants at bond motion hearings in GDC and Circuit Court.
- ◆ There was an increase in probationers meeting their financial obligations to the Court.
- ◆ The number of placements for community supervision increased.
- ◆ Full implementation of an in-depth and structured substance abuse screening and assessment was achieved. FY 2001 was the first year of full implementation, with 271 substance abuse screenings and 217 substance abuse assessments completed.

### **FY 2003 Initiatives**

- ◆ Increase community outreach to broaden awareness of the Court Services Division and its services.
- ◆ Increase the recruitment and duties of volunteers to provide a wider range of services to the agency.
- ◆ Make full use of substance abuse screening and assessment instruments to improve identification of problem users.
- ◆ Initiate enhancements of the court automated system to manage interpretation services.
- ◆ Begin full implementation of a diversion program for defendants charged with driving on suspended licenses.
- ◆ Improve staff retention for entry-level positions.
- ◆ Hire and retain professional staff who are bilingual.

# GENERAL DISTRICT COURT

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- ◆ Increase the number of defendants that are released at the initial bail hearing rather than at the arraignment hearing.
- ◆ Ensure availability of affordable treatment services for special needs defendants/offenders.

## Performance Measurement Results

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

**Pretrial Investigations:** Pretrial investigations provide information to the judiciary to assist them in making informed decisions about defendants' release/detention status. The Division has reorganized and made changes in the shift coverage to increase the utilization of pretrial investigation information from an FY 2001 estimate of 84 percent to 98 percent.

**Jail Review:** Jail review is a checks and balance process to ensure defendants are expedited through the judicial system. The objective is to provide defendants with the needed services at the initial contact, decreasing the number of actions required in the jail review process. In FY 2001, the staff saved 3,135 days of jail time by ensuring cases were expedited through the judicial process.

**Future Objectives:** The objectives are to increase the success rate of the Supervised Release Program (SRP) defendants from 77 percent to 80 percent and the probationers from 72 percent to 75 percent. In FY 2001, 81 percent of the SRP defendants successfully completed supervision. However, the successful completion rate for probationers remained at 72 percent. The law requiring that defendants and offenders receive substance abuse screening and assessment instruments has increased the numbers being referred for counseling. The probation officers make referrals to community programs to address offenders' frequently multiple needs. The major reason for noncompliance is failure to comply with the treatment/counseling requirements. Caseloads are increasing each year by 8 percent (SRP and Probation). New laws are requiring more paperwork and added statistical reports. The additional Probation Counselor II position approved in the FY 2002 budget will ensure quality case management and public safety.

## Funding Adjustments

*The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:*

- ◆ An increase of \$43,336 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net decrease of \$8,322 in Operating Expenses primarily reflecting one-time expenditures of \$29,706 included in the FY 2002 funding level as part of the *FY 2001 Carryover Review*, partially offset by an increase of \$21,384 for increased costs for Court-appointed attorneys.
- ◆ A decrease of \$57,267 in Operating Expenses for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.

# GENERAL DISTRICT COURT

The following funding adjustments reflect all approved changes to the FY2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001.

- ◆ Encumbered carryover of \$34,416 including \$22,917 in Operating Expenses and \$11,499 in Capital Equipment.
- ◆ Unencumbered carryover of \$17,931 including \$6,789 in Operating Expenses and \$11,142 in Capital Equipment associated with the expansion of office space for the Magistrates and Court Services Division constructed as part of the Adult Detention Center (ADC) expansion.

## Objectives

**NOTE:** The General District Court is a State agency. The objectives listed below address only the Court Services Division of the General District Court, the division that is primarily County-funded.

- ◆ To present 95 percent of the investigation information gathered on eligible defendants awaiting trial in the Adult Detention Center (ADC) at the arraignment hearing so that judicial officers can make informed decisions and maximize the use of the investigations.
- ◆ To conduct jail review on 97 percent of the General District Court (GDC) defendants awaiting trial in the Adult Detention Center (ADC) to ensure that cases progress timely through the court system.
- ◆ To increase the number of defendants placed on Supervised Release (SRP) by 2 percent from 644 cases referred annually to 675 cases, an objective established with the Virginia Department of Criminal Justice Services (DCJS) to reduce jail overcrowding.
- ◆ To increase probation referrals by 5 percent from an annual referral of 613 cases to 643 cases, an objective established with the Virginia Department of Criminal Justice Services (DCJS) to reduce jail overcrowding.

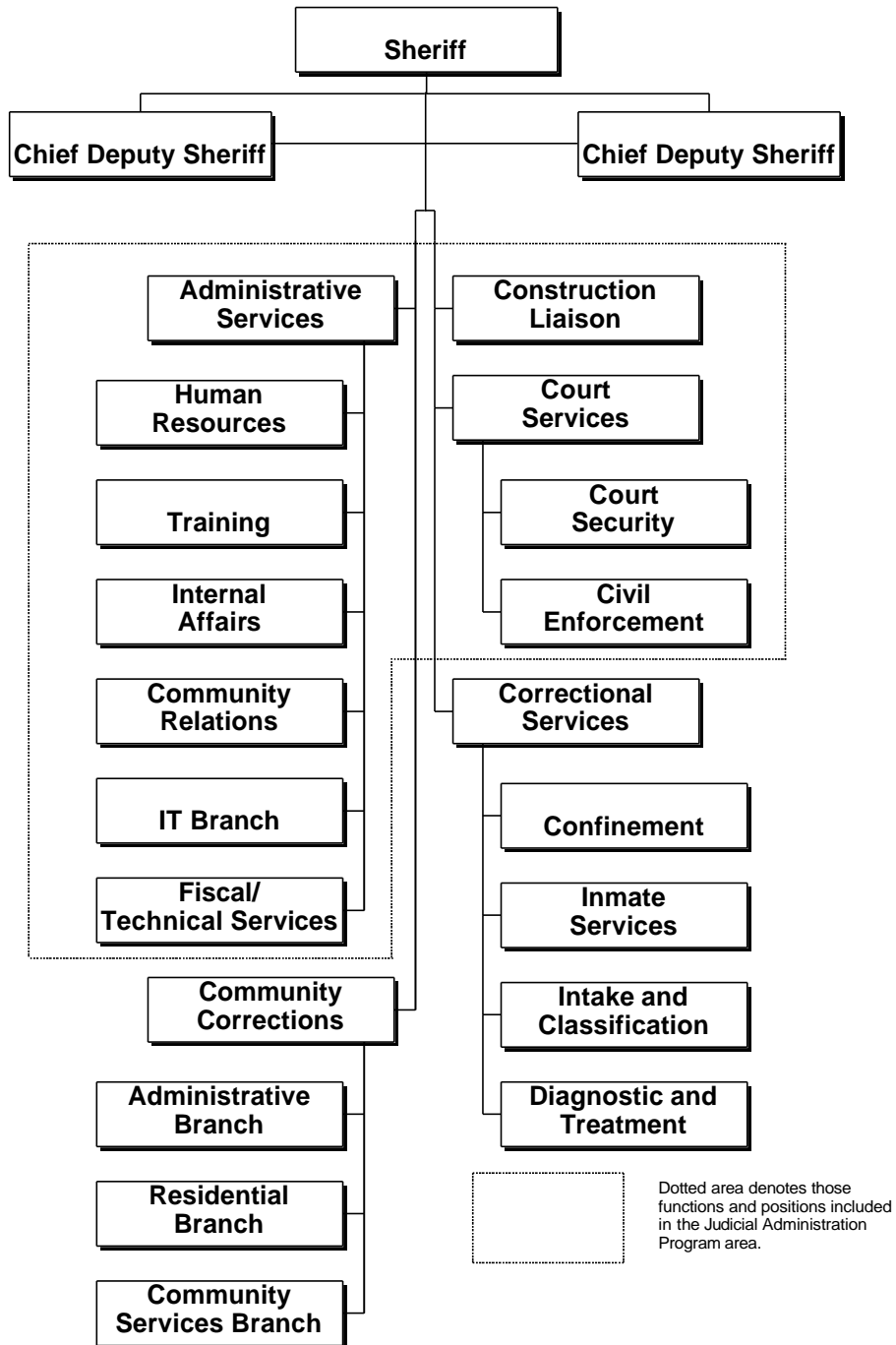
## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2001 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Pretrial interviews/investigations conducted	5,246	4,914	5,160 / 4,788	4,884	4,981
Pretrial cases processed in jail review	5,477	3,793	3,755 / 2,744	2,799	2,901
Supervised Released Program (SRP) new referrals made	656	688	723 / 626	639	652
New probation referrals made	556	576	605 / 613	644	675
<b>Efficiency:</b>					
Investigations per evaluator per shift	11	8	8 / 8	7	6
Jail cases processed daily per staff member	21	27	26 / 11	26	18
Daily SRP caseload per Probation Counselor	22	28	28 / 27	30	30
Daily probation caseload per counselor	64	63	66 / 60	70	70

# GENERAL DISTRICT COURT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2001 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Service Quality:</b>					
Percent of evaluator staff recommendations accepted by judicial officers	97%	97%	97% / 98%	97%	97%
Percent of eligible defendants released at arraignment	2%	5%	4% / 6%	4%	5%
Percent of SRP referrals that successfully complete the program	74%	74%	72% / 81%	77%	80%
Percent of successful probation closures	69%	74%	72% / 72%	72%	75%
<b>Outcome:</b>					
Percent of investigations presented at arraignment	84%	83%	84% / 98%	95%	95%
Percent of expedited releases	2%	3%	3% / 4%	3%	3%
Percent change in pretrial SRP enrollments	0%	5%	5% / (9%)	5%	2%
Percent change in probation enrollments	21%	3%	5% / 6%	5%	5%

# OFFICE OF THE SHERIFF



# OFFICE OF THE SHERIFF

## **Agency Position Summary**

### **Judicial Administration Program Area**

156	Regular Positions (-1)	/	155.5	Regular Staff Years (-1.0)
<u>3</u>	Exempt Positions	/	<u>3.0</u>	Exempt Staff Years
159	Total Positions (-1)	/	158.5	Total Staff Years (-1.0)

### **Agency Total**

537	Regular Positions (-3)	/	536.0	Regular Staff Years (-3.0)
<u>3</u>	Exempt Positions	/	<u>3.0</u>	Exempt Staff Years
540	Total Positions (-3)	/	539.0	Total Staff Years (-3.0)

## **Position Detail Information**

### **JUDICIAL ADMINISTRATION AREA**

#### **SHERIFF**

1 Sheriff (Elected) E  
1 Position  
1.0 Staff Year

#### **CHIEF DEPUTY SHERIFF**

2 Chief Deputy Sheriffs E  
1 Management Analyst III  
1 Administrative Assistant IV  
4 Positions  
4.0 Staff Years

#### **CONSTRUCTION LIAISON**

1 Deputy Sheriff Captain  
5 Deputy Sheriffs II  
1 Correctional Technician  
7 Positions  
7.0 Staff Years

#### **ADMINISTRATIVE SERVICES**

1 Deputy Sheriff Major  
1 Administrative Assistant II  
2 Positions  
2.0 Staff Years

#### **Internal Affairs**

1 Deputy Sheriff 1st Lieutenant  
1 Deputy Sheriff 2nd Lieutenant  
2 Positions  
2.0 Staff Years

#### **Human Resources**

1 Deputy Sheriff Captain  
3 Deputy Sheriff 1st Lieutenants  
1 Deputy Sheriff 2nd Lieutenant  
2 Deputy Sheriffs II  
1 Administrative Assistant IV  
8 Positions  
8.0 Staff Years

#### **Training Branch**

1 Deputy Sheriff Captain  
1 Deputy Sheriff 1st Lieutenant  
1 Deputy Sheriff 2nd Lieutenant  
1 Deputy Sheriff Sergeant  
10 Deputy Sheriffs II  
0 Administrative Assistant II (-1)  
14 Positions (-1)  
14.0 Staff Years (-1)

#### **Community Relations**

1 Deputy Sheriff Captain  
1 Deputy Sheriff 2nd Lieutenant  
2 Positions  
2.0 Staff Years

#### **Information Technology**

1 Program Analyst IV  
1 Network/Telecom. Analyst III  
1 Network/Telecom. Analyst II  
1 Network/Telecom. Analyst I  
1 Deputy Sheriff 1st Lieutenant  
1 Deputy Sheriff 2nd Lieutenant  
1 Deputy Sheriff II  
7 Positions  
7.0 Staff Years

#### **Fiscal/Technical Services**

1 Deputy Sheriff Captain  
1 Management Analyst II  
1 Deputy Sheriff 1st Lieutenant  
1 Deputy Sheriff 2nd Lieutenant  
2 Deputy Sheriffs II MDS  
1 Administrative Assistant V  
1 Administrative Assistant II  
2 Store Keepers  
1 Materials Requirements Specialist  
11 Positions  
11.0 Staff Years

#### **COURT SERVICES**

1 Deputy Sheriff Major  
1 Deputy Sheriff Captain  
2 Positions  
2.0 Staff Years

#### **Court Security**

1 Deputy Sheriff 1st Lieutenant  
4 Deputy Sheriff 2nd Lieutenants  
4 Deputy Sheriff Sergeants  
10 Deputy Sheriffs I  
50 Deputy Sheriffs II, 1 PT  
69 Positions  
68.5 Staff Years

#### **Civil Enforcement**

1 Deputy Sheriff 1st Lieutenant  
2 Deputy Sheriff 2nd Lieutenants  
7 Deputy Sheriff Sergeants  
14 Deputy Sheriffs II  
4 Court Clerks I  
1 Administrative Assistant V  
1 Court Clerk II  
30 Positions  
30.0 Staff Years

### **PUBLIC SAFETY PROGRAM AREA**

#### **COMMUNITY CORRECTIONS**

1 Deputy Sheriff Major  
1 Deputy Sheriff Captain  
1 Administrative Assistant III  
3 Positions  
3.0 Staff Years



# OFFICE OF THE SHERIFF

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## Administrative Branch

1 Deputy Sheriff 1st Lieutenant  
 1 Deputy Sheriff 2nd Lieutenant  
 2 Deputy Sheriff Sergeants  
 1 Deputy Sheriff II  
 4 Administrative Assistants II  
 9 Positions  
 9.0 Staff Years

## Community Services Branch

1 Deputy Sheriff 1st Lieutenant  
 1 Deputy Sheriff Sergeant  
 6 Deputy Sheriffs II  
 8 Positions  
 8.0 Staff Years

## Residential Branch

1 Deputy Sheriff 1st Lieutenant  
 4 Deputy Sheriff 2nd Lieutenants  
 6 Deputy Sheriff Sergeants  
 22 Deputy Sheriffs II  
 1 Deputy Sheriff I  
 0 Probation Counselors II (-2)  
 34 Positions (-2)  
 34.0 Staff Years (-2)

## CORRECTIONAL SERVICES

1 Deputy Sheriff Major  
 1 Administrative Assistant II  
 1 Management Analyst I  
 3 Positions  
 3.0 Staff Years

## Confinement

1 Deputy Sheriff Captain  
 4 Deputy Sheriff 1st Lieutenants  
 12 Deputy Sheriff 2nd Lieutenants  
 23 Deputy Sheriff Sergeants  
 52 Deputy Sheriffs I  
 100 Deputy Sheriffs II  
 10 Correctional Technicians  
 202 Positions  
 202.0 Staff Years

## Inmate Services

1 Deputy Sheriff Captain  
 2 Deputy Sheriff 1st Lieutenants  
 6 Deputy Sheriff 2nd Lieutenants  
 7 Deputy Sheriffs II  
 4 Deputy Sheriffs I  
 1 Administrative Assistant IV  
 2 Administrative Assistants II  
 3 Correctional Technicians  
 11 Food Service Specialists  
 1 Public Health Nutritionist  
 2 Food Service Supervisors  
 1 Library Assistant I, PT  
 41 Positions  
 40.5 Staff Years

## Intake and Classification

1 Deputy Sheriff Captain  
 2 Deputy Sheriff 1st Lieutenants  
 9 Deputy Sheriff 2nd Lieutenants  
 12 Deputy Sheriff Sergeants  
 26 Deputy Sheriffs II  
 1 Administrative Assistant III  
 7 Administrative Assistants II  
 1 Correctional Health Nurse IV  
 3 Correctional Health Nurses III  
 3 Correctional Health Nurses II  
 13 Correctional Health Nurses I  
 2 Nurse Practitioners  
 1 PH Clinical Technician  
 81 Positions  
 81.0 Staff Years

E Denotes Exempt Positions  
 PT Denotes Part-Time Positions  
 (-) Denotes Abolished Position

# OFFICE OF THE SHERIFF

## Agency Mission

To provide humane and secure correctional services for those persons remanded to the custody of the Sheriff under due process of law; to provide courtroom and courthouse security and to provide service of legal process, contributing to the swift and impartial adjudication of all criminal and civil matters before the courts.

<b>Agency Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
<b>Authorized Positions/Staff Years</b>					
Regular	534/ 533	540/ 539	540/ 539	540/ 539	537/ 536
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
<b>Expenditures:</b>					
Personnel Services	\$33,299,968	\$34,023,316	\$34,023,316	\$36,400,196	\$35,430,196
Operating Expenses	7,983,541	8,042,245	9,143,736	8,527,246	8,457,246
Capital Equipment	476,840	0	212,663	0	0
<b>Total Expenditures</b>	<b>\$41,760,349</b>	<b>\$42,065,561</b>	<b>\$43,379,715</b>	<b>\$44,927,442</b>	<b>\$43,887,442</b>
<b>Income:</b>					
Dept. of Corrections Reimbursement	\$2,909,248	\$2,805,752	\$2,805,752	\$2,525,177	\$2,525,177
State Comp Board Reimbursement	12,180,983	12,511,093	12,511,093	11,325,064	11,325,064
State Shared Retirement	369,290	384,763	384,763	346,287	346,287
Illegal Alien Grant	1,622,291	0	1,911,519	0	0
Sheriff Fees	66,271	66,271	66,271	66,271	66,271
City of Fairfax Contract	628,744	663,143	557,675	568,828	568,828
Boarding of Prisoners	3,091	16,005	3,091	3,091	3,091
Hospital/DVS Transport Reimbursement	641	509	509	509	509
Inmate Medical Co-Pay	12,512	6,093	6,093	6,093	6,093
Pre-Release Room and Board	353,043	406,920	353,043	360,104	360,104
Miscellaneous Revenue	75	0	1,000	1,000	1,000
<b>Total Income</b>	<b>\$18,146,189</b>	<b>\$16,860,549</b>	<b>\$18,600,809</b>	<b>\$15,202,424</b>	<b>\$15,202,424</b>
<b>Net Cost to the County</b>	<b>\$23,614,160</b>	<b>\$25,205,012</b>	<b>\$24,778,906</b>	<b>\$29,725,018</b>	<b>\$28,685,018</b>

<b>Summary by Cost Center</b>					
Cost Center	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
<b>Public Safety:</b>					
Corrections Services (ADC)	\$24,963,638	\$25,311,026	\$26,056,261	\$26,478,293	\$25,603,293
Community Corrections (PRC)	4,221,179	4,551,654	3,940,848	4,160,941	4,160,941
<b>Subtotal</b>	<b>\$29,184,817</b>	<b>\$29,862,680</b>	<b>\$29,997,109</b>	<b>\$30,639,234</b>	<b>\$29,764,234</b>
<b>Judicial Administration:</b>					
Administrative Services	\$5,863,907	\$5,378,858	\$6,372,867	\$6,322,908	\$6,157,908
Court Services	6,711,625	6,824,023	7,009,739	7,965,300	7,965,300
<b>Subtotal</b>	<b>\$12,575,532</b>	<b>\$12,202,881</b>	<b>\$13,382,606</b>	<b>\$14,288,208</b>	<b>\$14,123,208</b>
<b>TOTAL</b>	<b>\$41,760,349</b>	<b>\$42,065,561</b>	<b>\$43,379,715</b>	<b>\$44,927,442</b>	<b>\$43,887,442</b>

# OFFICE OF THE SHERIFF

<b>Judicial Administration Program Area Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	156/ 155.5	161/ 160.5	157/ 156.5	160/ 159.5	156/ 155.5
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$9,853,422	\$9,455,964	\$10,121,132	\$11,420,563	\$11,320,563
Operating Expenses	2,523,443	2,746,917	3,209,923	2,867,645	2,802,645
Capital Equipment	198,667	0	51,551	0	0
<b>Total Expenditures</b>	<b>\$12,575,532</b>	<b>\$12,202,881</b>	<b>\$13,382,606</b>	<b>\$14,288,208</b>	<b>\$14,123,208</b>
Income:					
State Reimbursement and Other Income	\$2,754,632	\$2,800,475	\$2,783,862	\$2,534,505	\$2,534,505
<b>Total Income</b>	<b>\$2,754,632</b>	<b>\$2,800,475</b>	<b>\$2,783,862</b>	<b>\$2,534,505</b>	<b>\$2,534,505</b>
<b>Net Cost to the County</b>	<b>\$9,820,900</b>	<b>\$9,402,406</b>	<b>\$10,598,744</b>	<b>\$11,753,703</b>	<b>\$11,588,703</b>

## ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:***

- ◆ A net decrease of \$1,040,000 and 3/3.0 SYE positions as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include:
  - Elimination of 3/3.0 SYE agency positions, resulting in a savings of \$172,000.
  - Reduction of overtime funding in various areas, resulting in a total savings of \$798,000. Reductions include overtime for training, and overtime in support of recreational activities, material management and local fairs and festivals.
  - Close management of various operating expenses, including the cost of prescription drugs, resulting in savings of \$70,000.

***The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:***

- ◆ An increase of \$1,014,869, including \$417,102 in consultant funding related to the procurement of the Illegal Alien Grant, and \$597,767 funded from discretionary grant proceeds for the increased cost of food and medications.

# OFFICE OF THE SHERIFF

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## ***County Executive Proposed FY 2003 Advertised Budget Plan***

### **Purpose**

The Office of the Sheriff of Fairfax County was established circa 1700 to provide services which are divided in two program areas: Public Safety and Judicial Administration. This section describes the FY 2003 Judicial Administration area. A description of Correctional Services and Community Corrections programs can be found in the Public Safety section of this volume.

The Judicial Administration area includes two cost centers: Court Services and Administration Services for the entire Office of the Sheriff.

The Court Services Cost Center provides security for 32 judges and 37 courtrooms including the Courthouses in the City of Fairfax, the Town of Herndon, the Town of Vienna, the main County Courthouses, and the Juvenile and Domestic Relations Courthouse. In addition, Deputy Sheriffs protect special justices who conduct commitment hearings for persons with mental illnesses. Finally, the Court Services area is responsible for enforcing all court orders, including the execution of civil processes, levies, seizures, and evictions.

The Administrative Services Cost Center provides managerial direction for the agency as a whole. Its responsibilities include support functions of personnel services, recruitment and training, budget coordination and oversight, planning and policy development, and facilitation of the Fairfax County Community Criminal Justice Board (CCJB), of which the Sheriff is Chairman.

### **Key Accomplishments**

- ◆ Established a second Chief Deputy position and developed two functional components: Chief Deputy for Operations and Chief Deputy for Administration.
- ◆ Expanded and enhanced information technology systems and increased staffing levels to adequately support the Adult Detention Center (ADC) expansion. In addition, provided the necessary training to prepare staff and management for the greater management needs.
- ◆ Initiated a Reserve Unit Program to reduce the costs of administering safety programs in the community. This program will engage volunteers in providing necessary assistance to the agency's staff during special functions and other duties as needed.

### **FY 2003 Initiatives**

- ◆ Continue to promote career development and personal growth among staff while encouraging specialized training and leadership development.
- ◆ Continue progress toward fully staffing and implementing the Reserve Unit Program to support the services provided to the community.
- ◆ Improve Information Technology systems, management training, and the hiring and retention of good personnel. The rapid growth of information technology in the agency and throughout the County will continue to be a major factor in the agency's activities.

# OFFICE OF THE SHERIFF

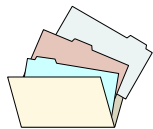
## Performance Measurement Results

The Administrative Services Cost Center continues to rely on customer feedback to measure overall satisfaction with services provided. The customers served are staff members within the agency and the citizens in the community. The Administrative Services Cost Center uses a survey instrument distributed to all staff in the position of section supervisor or higher to gauge the rate of satisfactory service. The majority of the responses indicated significant customer satisfaction. In addition, the results of the survey provided useful suggestions for further improvement.

The majority of the Court Services Cost Center objectives continue to be successfully met as there were neither court cases adversely affected by errors in service of civil processes nor escapes of prisoners. Moreover, incidents in which the potential for physical harm might have been indicated were prevented through good communications and proactive measures by staff. The service quality remained high as 100 percent of the prisoner escorts were completed without escape and only two complaints regarding service of civil processes were received.

## Funding Adjustments

*Funding adjustments from the FY 2002 Revised Budget Plan that are necessary to support FY 2003 programs for the Judicial Administration Program Area are summarized in the Public Safety Program Area narrative for the Office of the Sheriff.*



## Administrative Services

### Goal

To provide organizational development and management assistance (administrative services) to the Correctional Services, Court Services, and Community Corrections Divisions within the Office of the Sheriff so that they may meet their operational goals and objectives with the least amount of difficulties.

<b>Cost Center Summary</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	53/ 53	56/ 56	56/ 56	55/ 55	55/ 55
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
<b>Total Expenditures</b>	<b>\$5,863,907</b>	<b>\$5,378,858</b>	<b>\$6,372,867</b>	<b>\$6,322,908</b>	<b>\$6,157,908</b>

### Objectives

- ◆ To maintain an average satisfaction rating of "B" by the Office of the Sheriff's management staff on the quality of administrative services.<sup>1</sup>

<sup>1</sup> "B" represents a rating of Very Good in a scale where A=Excellent, B=Very Good, C=Satisfactory, D=Needs Improvement.

# OFFICE OF THE SHERIFF

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Average agency personnel supported	550	564	565 / 566	573	573
Total budget administered	\$31,940,791	\$34,776,078	\$42,008,625 / \$41,760,349	\$43,379,715	\$43,887,442
New employees hired	48	52	75 / 63	120	144
<b>Efficiency:</b>					
Administrative services as a percentage of the total budget (including fringe benefits) <sup>1</sup>	7.2%	8.2%	6.6% / 13.0%	14.0%	14.0%
Administrative services personnel as a percent of the total workforce	7.4%	7.6%	9.9% / 10.0%	10.0%	9.0%
<b>Service Quality:</b>					
Percent of newly hired employees who complete probationary period	83.4%	83.0%	80.0% / 80.0%	80.0%	80.0%
<b>Outcome:</b>					
Average Satisfaction Index expressed by management staff	B	C	B / B	B	B

<sup>1</sup> This indicator reflects the direct cost of "administration" and does not include costs in the Administration Cost Center which are related to Office-wide leadership and policy development, including the Sheriff, Chief Deputy, Management Analyst III, Secretary III, and a Captain position.



## Court Services

### Goal

To provide physical security and legal process services to the Courts in order to contribute to swift and impartial adjudication of all criminal and civil matters.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	103/ 102.5	105/ 104.5	101/ 100.5	105/ 104.5	101/ 100.5
<b>Total Expenditures</b>	<b>\$6,711,625</b>	<b>\$6,824,023</b>	<b>\$7,009,739</b>	<b>\$7,965,300</b>	<b>\$7,965,300</b>

# OFFICE OF THE SHERIFF

## Objectives

- ◆ To allow zero court cases to be adversely affected due to errors in service/execution of civil process.
- ◆ To allow zero escapes of prisoners while in the custody of division personnel.
- ◆ To allow zero incidents in which any person is physically harmed while in, or in the vicinity of, any courthouse in Fairfax County.
- ◆ To allow zero incidents of willful damage to any court facility.

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Attempts to serve/execute civil process	195,386	192,900	196,700 / 185,640	191,640	197,389
Prisoners escorted to and/or from court	20,076	19,656	20,018 / 21,481	22,559	22,559
<b>Efficiency:</b>					
Cost per attempt to serve/execute process	\$12.06	\$11.90	\$15.61 / \$11.91	\$16.08	\$12.79
Attempts to serve/execute per civil enforcement deputy	8,495	8,387	8,648 / 8,840	9,125	9,399
Average hourly court security costs	\$646.10	\$674.20	\$707.81 / \$672.65	\$616.48	\$864.63
Annual civil enforcement per capita cost <sup>1</sup>	\$2.43	\$2.32	\$3.06 / \$2.23	\$1.75	\$2.43
Annual court security per capita cost <sup>1</sup>	\$5.84	\$5.98	\$6.17 / \$5.72	\$5.24	\$7.30
<b>Service Quality:</b>					
Founded complaints received regarding service of civil process	2	2	2 / 2	2	2
Percent of prisoners escorted without escape	100%	100%	100% / 100%	100%	100%
<b>Outcome:</b>					
Court cases adversely affected due to error in the service/execution of process	0	0	0 / 0	0	0
Escapes during escort to/from courts	0	0	0 / 0	0	0
Injuries to judges/jurors/court staff/public	0	0	0 / 6	7	0
Incidents of damage to any court facility	0	1	0 / 4	5	0

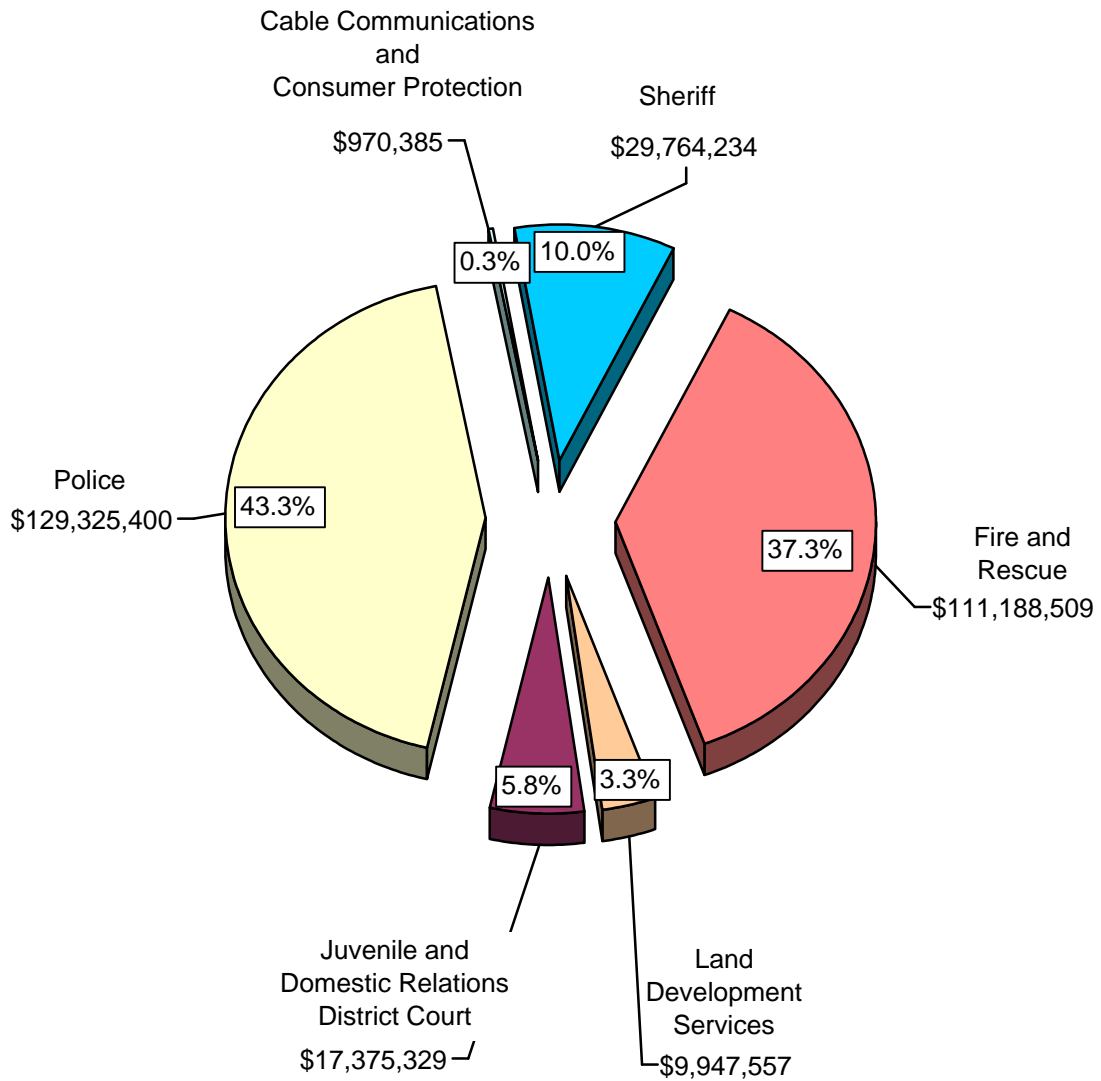
<sup>1</sup> Per capita cost calculations: Total costs were divided by the total populations of Fairfax County (including Towns of Clifton, Herndon, and Vienna) and the City of Fairfax. (Census Bureau 2000)



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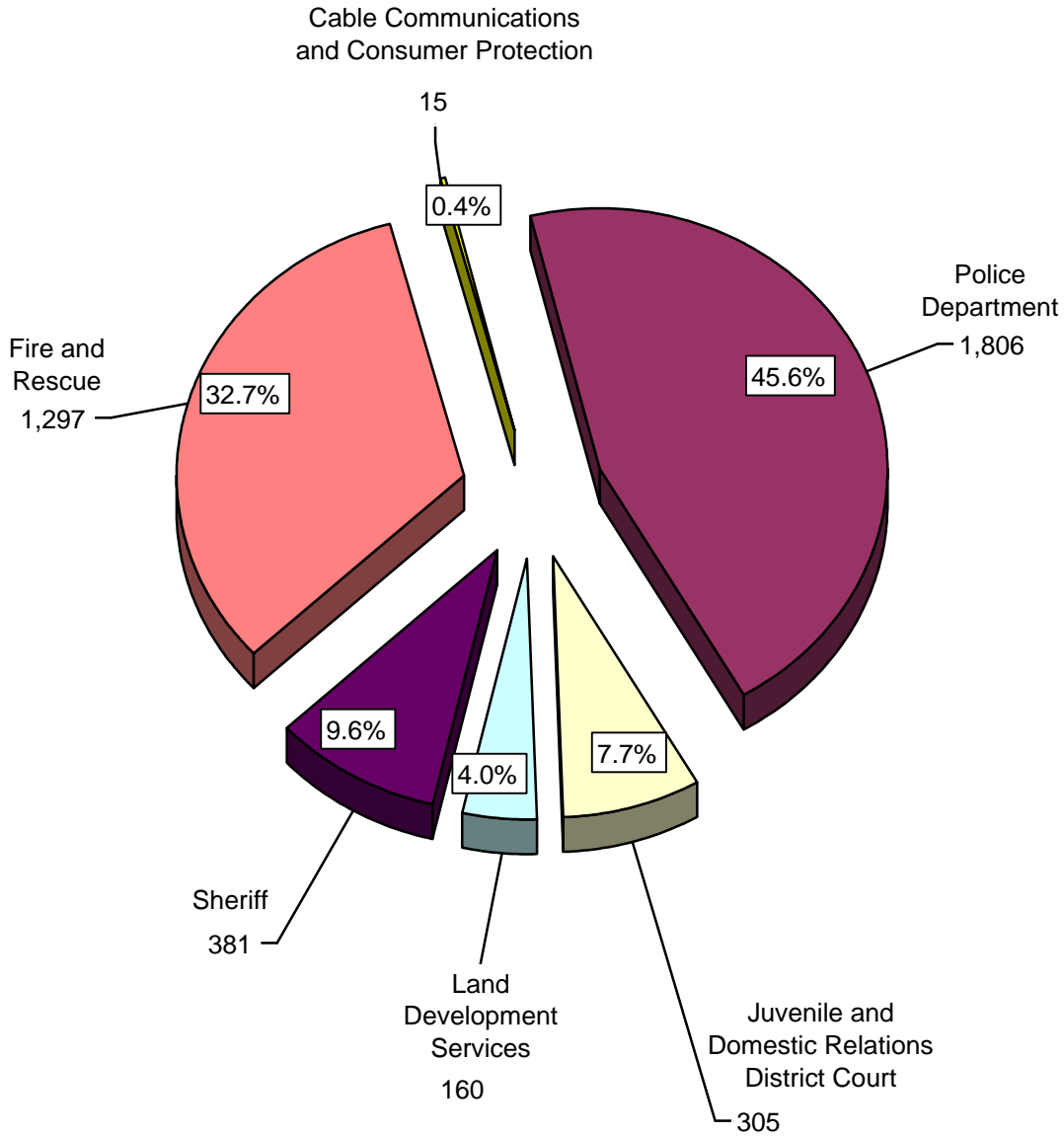


# PUBLIC SAFETY FY 2003 EXPENDITURES



**TOTAL EXPENDITURES = \$298,571,414**

# PUBLIC SAFETY FY 2003 AUTHORIZED REGULAR POSITIONS



**TOTAL REGULAR POSITIONS = 3,964\***

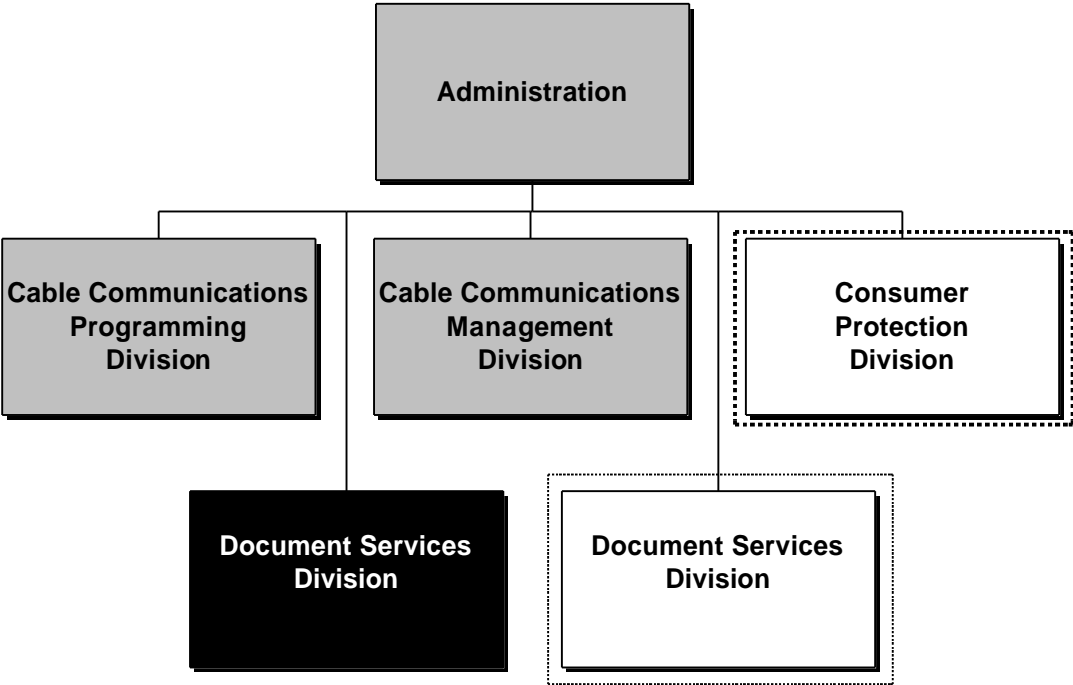
\*Includes regular and exempt positions.

# PUBLIC SAFETY

<b>Program Area Summary by Character</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	3895/ 3796.16	3907/ 3808.16	3925/ 3826.16	3940/ 3841.16	3964/ 3865.16
State	42/ 42	42/ 42	42/ 42	42/ 42	42/ 42
Expenditures:					
Personnel Services	\$209,159,627	\$222,163,823	\$223,018,618	\$241,586,680	\$241,146,042
Operating Expenses	46,178,942	54,929,096	58,346,705	58,058,533	55,405,316
Capital Equipment	3,625,966	937,238	2,005,518	2,855,914	2,666,662
<b>Subtotal</b>	<b>\$258,964,535</b>	<b>\$278,030,157</b>	<b>\$283,370,841</b>	<b>\$302,501,127</b>	<b>\$299,218,020</b>
Less:					
Recovered Costs	(\$1,046,366)	(\$747,002)	(\$812,148)	(\$646,606)	(\$646,606)
<b>Total Expenditures</b>	<b>\$257,918,169</b>	<b>\$277,283,155</b>	<b>\$282,558,693</b>	<b>\$301,854,521</b>	<b>\$298,571,414</b>
<b>Income</b>	<b>\$62,354,678</b>	<b>\$67,145,083</b>	<b>\$63,745,144</b>	<b>\$57,699,179</b>	<b>\$57,699,179</b>
<b>Net Cost to the County</b>	<b>\$195,563,491</b>	<b>\$210,138,072</b>	<b>\$218,813,549</b>	<b>\$244,155,342</b>	<b>\$240,872,235</b>

<b>Program Area Summary by Agency</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Department of Cable Communications and Consumer Protection	\$878,073	\$981,693	\$938,548	\$1,021,385	\$970,385
Land Development Services Juvenile and Domestic Relations District Court	9,010,703	9,677,786	9,444,527	10,327,065	9,947,557
Police Department	16,078,098	17,089,796	17,135,948	17,675,329	17,375,329
Office of the Sheriff	106,508,520	115,410,566	116,530,006	130,128,979	129,325,400
Fire and Rescue Department	29,184,817	29,862,680	29,997,109	30,639,234	29,764,234
Animal Shelter	95,487,186	103,219,165	107,429,791	112,062,529	111,188,509
	770,772	1,041,469	1,082,764	0	0
<b>Total Expenditures</b>	<b>\$257,918,169</b>	<b>\$277,283,155</b>	<b>\$282,558,693</b>	<b>\$301,854,521</b>	<b>\$298,571,414</b>

# DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION



**Document Services is in Legislative-Executive Functions/Central Services Program Area (General Fund)**



**Fund 504, Document Services Division**



**Fund 105, Cable Communications**



**Consumer Protection Division is in Public Safety Program Area (General Fund)**

\* The Chief Information Officer has responsibility for strategic direction and oversight of this agency; however, for budget purposes, this position and associated funding are reflected within the Department of Information Technology.

# DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

## *Agency Position Summary*

<b>Fund 001 (General Fund)</b>				
Public Safety	15	Regular Positions	15.0	Regular Staff Years
Legislative Executive	<u>29</u>	Regular Positions	<u>29.0</u>	Regular Staff Years
<b>Fund 001 Total</b>	<b>44</b>	Regular Positions	<b>44.0</b>	Regular Staff Years
<b>Fund 105</b>	<b>39</b>	<i>Regular Positions</i>	<i>39.0</i>	<i>Regular Staff Years</i>
<b>Fund 504</b>	<u>20</u>	<i>Regular Positions</i>	<u>20.0</u>	<i>Regular Staff Years</i>
	<b>103</b>	Total Positions	<b>103.0</b>	Total Staff Years

## *Position Detail Information*

### Fund 001: General Fund (Public Safety)

#### CONSUMER PROTECTION DIVISION

1	Director, Consumer Services
1	Consumer Specialist III
1	Consumer Specialist II
7	Consumer Specialists I
2	Utilities Analysts
1	Management Analyst II
1	Administrative Assistant IV
1	Administrative Assistant II
15	Positions
15.0	Staff Years

### Fund 001: General Fund (Legislative-Executive)

#### DOCUMENT SERVICES DIVISION

##### ADMINISTRATION

1	Director, Doc. Services
1	Accountant III
1	Accountant II
1	Comp. Sys. Analyst III
1	Administrative Assistant V
2	Administrative Assistants III
7	Positions
7.0	Staff Years

#### MAIL SERVICES/PUBLICATIONS

1	Chief, Mail Services
1	Administrative Assistant V
15	Administrative Assistants II
17	Positions
17.0	Staff Years

### ARCHIVES AND RECORDS MANAGEMENT

1	County Archivist
1	Assistant Archivist
1	Archives Technician
2	Administrative Assistants II
5	Positions
5.0	Staff Years

### Fund 105, Cable Communications \*

#### ADMINISTRATION

1	Director
2	Administrative Assistants IV
3	Positions
3.0	Staff Years

### COMMUNICATIONS PRODUCTIONS DIVISION

1	Director, Programming
1	Engineer III
1	Engineer II
1	Instruc./Cable TV Spec.
5	Producers/Directors
1	Video Engineer
4	Assistant Producers
4	Media Technicians
4	Administrative Assistants II
22	Positions
22.0	Staff Years

### COMMUNICATIONS POLICY AND REGULATORY DIVISION

1	Director, Regulatory Div.
2	Management Analysts III
1	Engineer III
1	Engineering Technician III
1	Communications Engineer
4	Senior Electrical Inspectors
1	Administrative Assistant III
1	Consumer Specialist I
1	Administrative Assistant II
1	Consumer Specialist III
14	Positions
14.0	Staff Years

### Fund 504, Document Services Division \*\*

#### PRINTING AND DUPLICATING SERVICES

1	Printing Services Manager
2	Customer Service Specialists
2	Printing Shift Supervisors
8	Print Shop Operators II
1	Administrative Assistant III
5	Print Shop Operators I
1	Print Shop Helper
20	Positions
20.0	Staff Years

*\*Positions in italics are supported by Fund 105, Cable Communications.*

*\*\*Positions in italics are supported by Fund 504, Document Services Division.*

# DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

## Agency Mission

To provide consumer protection services for consumers and businesses in Fairfax County in order to ensure compliance with applicable laws. To provide and coordinate mail, publication sales and distribution, archives and records management, printing, copier and duplicating, and micrographic (microfilm and microfiche) services for County agencies, as well as printing services to the Fairfax County Public Schools.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	44/ 44	44/ 44	44/ 44	44/ 44	44/ 44
Expenditures:					
Personnel Services	\$1,870,703	\$2,028,987	\$1,964,411	\$2,170,033	\$2,150,033
Operating Expenses	2,886,289	3,552,933	3,550,348	3,548,853	3,532,838
Capital Equipment	149,514	14,000	38,060	0	0
<b>Subtotal</b>	<b>\$4,906,506</b>	<b>\$5,595,920</b>	<b>\$5,552,819</b>	<b>\$5,718,886</b>	<b>\$5,682,871</b>
Less:					
Recovered Costs	(\$2,658,324)	(\$2,918,582)	(\$2,918,582)	(\$2,918,582)	(\$3,022,582)
<b>Total Expenditures</b>	<b>\$2,248,182</b>	<b>\$2,677,338</b>	<b>\$2,634,237</b>	<b>\$2,800,304</b>	<b>\$2,660,289</b>
Income:					
Message Therapy					
Permits	\$8,495	\$42,000	\$8,495	\$8,495	\$8,495
Going Out of Business					
Fees	585	230	715	715	715
Taxicab License Fees	120,665	120,166	120,166	120,166	120,166
Solicitors License Fees	6,845	8,195	7,000	7,000	7,000
Precious Metal Dealers					
License Fees	4,475	4,500	4,500	4,925	4,925
Copy Machine Revenue -					
Other	360	335	375	375	375
Sales of Publications	67,599	79,202	79,202	68,474	55,781
Commemorative Gift					
Sales	12,514	14,280	14,280	14,280	14,280
Copy Machine Revenue -					
Publication	1,612	1,430	1,662	1,662	1,662
Library Copier Charges	1,065	6,474	6,474	6,474	6,474
<b>Total Income</b>	<b>\$224,215</b>	<b>\$276,812</b>	<b>\$242,869</b>	<b>\$232,566</b>	<b>\$219,873</b>
<b>Net Cost to the County</b>	<b>\$2,023,967</b>	<b>\$2,400,526</b>	<b>\$2,391,368</b>	<b>\$2,567,738</b>	<b>\$2,440,416</b>

# DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

<b>Summary by Cost Center</b>					
Cost Center	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
<b>Public Safety:</b>					
Consumer Protection	\$878,073	\$981,693	\$938,548	\$1,021,385	\$970,385
<b>Subtotal</b>	<b>\$878,073</b>	<b>\$981,693</b>	<b>\$938,548</b>	<b>\$1,021,385</b>	<b>\$970,385</b>
<b>Legislative/Executive:</b>					
Document Services					
Administration	\$426,265	\$478,352	\$461,180	\$495,600	\$495,600
Mail Services/Publications	680,257	875,120	866,880	929,064	840,049
Archives and Records					
Management	263,587	342,173	367,629	354,255	354,255
<b>Subtotal</b>	<b>\$1,370,109</b>	<b>\$1,695,645</b>	<b>\$1,695,689</b>	<b>\$1,778,919</b>	<b>\$1,689,904</b>
<b>Total Expenditures</b>	<b>\$2,248,182</b>	<b>\$2,677,338</b>	<b>\$2,634,237</b>	<b>\$2,800,304</b>	<b>\$2,660,289</b>

<b>Public Safety Program Area Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
<b>Authorized Positions/Staff Years</b>					
Regular	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
<b>Expenditures:</b>					
Personnel Services	\$688,293	\$795,852	\$731,276	\$835,544	\$815,544
Operating Expenses	189,780	185,841	207,272	185,841	154,841
<b>Total Expenditures</b>	<b>\$878,073</b>	<b>\$981,693</b>	<b>\$938,548</b>	<b>\$1,021,385</b>	<b>\$970,385</b>
<b>Income:</b>					
Massage Therapy Permits Going Out of Business Fees	\$8,495	\$42,000	\$8,495	\$8,495	\$8,495
Taxicab License Fees	585	230	715	715	715
Solicitors License Fees	120,665	120,166	120,166	120,166	120,166
Precious Metal Dealers License Fees	6,845	8,195	7,000	7,000	7,000
Copy Machine Revenue - Other	4,475	4,500	4,500	4,925	4,925
	360	335	375	375	375
<b>Total Income</b>	<b>\$141,425</b>	<b>\$175,426</b>	<b>\$141,251</b>	<b>\$141,676</b>	<b>\$141,676</b>
<b>Net Cost to the County</b>	<b>\$736,648</b>	<b>\$806,267</b>	<b>\$797,297</b>	<b>\$879,709</b>	<b>\$828,709</b>

## ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:***

- ◆ A net decrease of \$51,000 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include a reduction of limited term hours and miscellaneous operating expenses resulting in savings of \$51,000.

# DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

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*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:*

- ◆ A net decrease of \$49,085 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include a management of position vacancies resulting in savings of \$49,085.

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## **County Executive Proposed FY 2003 Advertised Budget Plan**

### **Purpose**

In FY 2003, the investigations and licensing staff within the Consumer Protection Division will continue to provide essential consumer protection services to Fairfax County citizens through the use of the Internet and other technological advancements. This Division investigated 2,879 formal complaints during FY 2001. It is estimated that complaints will increase to 4,200 in FY 2003 due to the filing of on-line Internet complaints, population growth and educational outreach efforts by the Division. In an effort to maintain data on all complaints received, the Division will continue to develop and update its computerized case management information retrieval system which records, tracks, and disseminates complaint information. This Division will continue to emphasize its proactive approach to consumer protection issues that are of concern to Fairfax County residents. Caseloads will be closely monitored to determine whether procedural changes are necessary to serve the increasing volume of complaints.

The Division's two utility analysts provide utility rate case intervention on behalf of County residents, including petitioning the State Corporation Commission to change utility rates and services when appropriate, and work directly with the various utilities to encourage the development of beneficial consumer policies. Review, analysis, and regulation of the taxicab industry in Fairfax County are also performed, as well as research and analysis of the most significant problems and issues affecting Fairfax County consumers. Essential staff support is provided to the Consumer Protection Commission, Tenant Landlord Commission, and the Towing Advisory Board.

In addition, staff will continue to provide technical advice and assistance to Condominium and Homeowners' Associations through publications, workshops, and seminars. The Community Association Manual, published biannually, is a 300-page technical document that provides guidelines for the legal, fiscal, maintenance, operational management, and administration of approximately 1,700 homeowners' associations in the County.

### **Key Accomplishments**

- ◆ Maintained an 85 percent favorable resolution rate for valid consumer complaints, representing the highest favorable rate in the Department's history.
- ◆ Emphasized outreach programs to inform and disseminate information to citizen groups and homeowners' associations through seminars and educational programs.
- ◆ Implemented the computerized case management information retrieval system for consumer complaint information, which allows for on-line filing of consumer complaints, as well as the retrieval of complaint history records.
- ◆ Revised and implemented the Code of the County of Fairfax, Chapter 28 - Massage Ordinance for both massage therapists and establishments.



# DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

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- ◆ Implemented the computerized licensing information retrieval system to enable Police Department personnel to retrieve license information immediately for enforcement purposes.

## **FY 2003 Initiatives**

- ◆ Continue a proactive approach to consumer protection issues.
- ◆ Continue essential staff support to the Consumer Protection Commission, Tenant Landlord Commission, and the Towing Advisory Board.
- ◆ Continue to monitor utility services, taxicab services, and consumer complaint activity in Fairfax County so that beneficial consumer policies can be developed.
- ◆ Examine the potential for expanding the licensing information retrieval system to police cruisers.

## **Performance Measurement Results**

Consumer Protection continues to investigate valid consumer complaints in an efficient manner and anticipates reducing staff hours per complaint from 4.3 to 4.1. The number of utility cases per analysts is estimated to increase from 4 cases per analyst to 5 in FY 2002 and FY 2003. It is anticipated that outreach seminars and programs will continue to achieve at least 90 percent satisfaction ratings from organizations that attend such programs. In addition, Consumer Protection will also contribute to limiting public utility rate increases by approximately \$24 million.

## **Funding Adjustments**

*The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:*

- ◆ An increase of \$39,692 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$5,940 in Operating Expenses is due to the one-time carryover of FY 2001 funding into FY 2002.

*The following funding adjustments reflect all approved changes in the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ An increase of \$5,940 in unencumbered carryover representing the agency's portion of unexpended savings from the FY 2001 Close Management Initiative (CMI) Program.

# DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION



## Consumer Protection

### Goal

To provide consumer protection services for consumers and businesses in Fairfax County in order to ensure compliance with applicable laws.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
<b>Total Expenditures</b>	<b>\$878,073</b>	<b>\$981,693</b>	<b>\$938,548</b>	<b>\$1,021,385</b>	<b>\$970,385</b>

### Objectives

- ◆ To maintain at 85 percent or better, a favorable resolution rate of consumer complaints determined to be valid.
- ◆ To determine on an annual basis, the appropriate number of taxicabs for the Fairfax County market and determine fair and equitable rates so that less than 0.5 percent of 1 percent of the complaints received are due to lack of service received.
- ◆ 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 maintain an estimated \$24 million in curtailed or limited rate increases.
- ◆ To maintain a satisfaction rate of 90 percent of seminar attendees to ensure quality assistance and guidance on homeowners' association and tenant-landlord issues to over 1,700 community associations in Fairfax County.
- ◆ To maintain at 95 percent, the percent of outreach contacts who report that educational programs met their associations' needs.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Valid complaints investigated	2,718	2,656	2,604 / 2,879	2,914	4,200
Taxicab company rate change requests analyzed <sup>1</sup>	0	NA	4 / 4	NA	4
Biennial taxicab control of entry studies prepared <sup>2</sup>	1	1	1 / 1	NA	1
Utility rate and service cases analyzed	4	6	8 / 8	8	10
Utility rate and service case interventions before SCC	3	3	3 / 3	3	4
Seminars conducted	3	3	3 / 3	4	6
Outreach programs conducted	26	26	26 / 26	26	26

# DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Efficiency:</b>					
Staff hours per complaint	4.9	4.7	4.5 / 4.5	4.3	4.1
Staff hours per taxicab rate change request <sup>1</sup>	220	NA	240 / 240	NA	250
Staff hours per taxicab control of entry study <sup>2</sup>	300	480	480 / 480	NA	480
Utility cases per analyst	2	3	4 / 4	4	5
Staff hours per seminar	40	160	160 / 160	160	160
Staff hours per outreach session	2.5	2.5	2.5 / 2.5	2.5	2.5
<b>Service Quality:</b>					
Percent of complaints responded to within 48 hours of receipt	NA	NA	100% / 100%	100%	100%
Percent of rate change requests processed within statutory time requirements <sup>1</sup>	NA	NA	100% / 100%	NA	100%
Percent of biennial control of entry study time requirements met <sup>2</sup>	100%	100%	100% / 100%	NA	100%
Percent of utility case interventions completed within required time frame	100%	100%	100% / 100%	100%	100%
Percent of outreach programs scheduled that are completed	100%	100%	100% / 100%	100%	100%
<b>Outcome:</b>					
Percent of favorably resolved valid complaints	70%	70%	70% / 85%	85%	85%
Taxicab complaints attributable to lack of service <sup>3</sup>	25	25	25 / 20	20	20
Curtailed or limited rate increases (in millions) <sup>4</sup>	\$24	\$24	\$24 / \$24	\$24	\$24
Percent of satisfied seminar attendees	90%	93%	90% / 90%	90%	90%
Percent of contacts indicating that outreach programs met educational objectives	95%	97%	95% / 97%	95%	95%

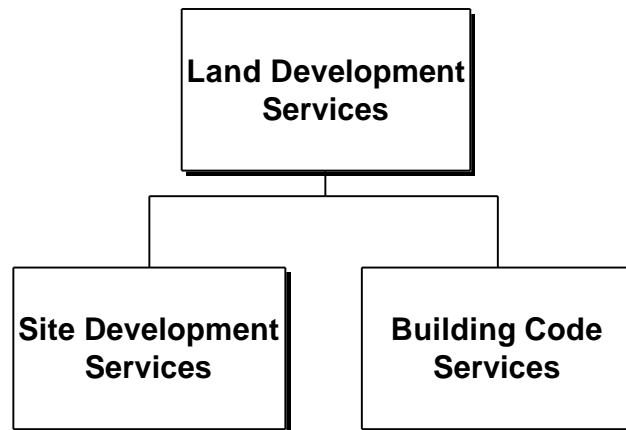
<sup>1</sup> Rate change requests are typically processed every other year per code requirements.

<sup>2</sup> Beginning in FY 2001, a biennial market demand analysis is conducted to determine control of entry. In previous years, the study was conducted annually.

<sup>3</sup> Total estimated rides are 1.6 million; therefore, 20 complaints translate into .001 percent of rides resulting in complaints.

<sup>4</sup> Past performance is not indicative of future results. However, the savings to Fairfax County citizens over the past five years have averaged approximately \$24 million annually.

**DEPARTMENT OF PUBLIC WORKS  
AND ENVIRONMENTAL SERVICES  
LAND DEVELOPMENT SERVICES**



# LAND DEVELOPMENT SERVICES

## *Agency Position Summary*

**Fund 001 (General Fund)**

Public Safety	160	Regular Positions (-7)	/ 160.0	Regular Staff Years (-7.0)
Community Development	136	Regular Positions (-3)	/ 136.0	Regular Staff Years (-3.0)
<b>Total Positions</b>	<b>296</b>	<b>Regular Positions (-10)</b>	<b>/ 296.0</b>	<b>Regular Staff Years (-10.0)</b>

### *Position Detail Information*

**BUILDING CODE SERVICES**

**Technical Administration**

1	Director
2	Management Analysts III
2	Administrative Assistants III
5	Positions
5.0	Staff Years

**Building Plan Review**

1	Engineer IV
4	Engineers III
15	Engineers II
1	Chief Electrical Inspector
1	Engineering Technician III
2	Code Enforcement Coords. II
4	Administrative Assistants II
28	Positions
28.0	Staff Years

**Permit Administration**

1	Code Coordinator III
2	Code Coordinators II
1	Management Analyst II
1	Administrative Assistant II
5	Positions
5.0	Staff Years

**Permit Application Center**

1	Engineering Technician III
2	Engineering Technicians II
11	Engineering Technicians I (-1)
1	Administrative Assistant II
15	Positions (-1)
15.0	Staff Years (-1.0)

**Information Center and**

**Licensing Section**

1	Engineering Technician II
2	Administrative Assistants II
3	Positions
3.0	Staff Years

**Inspection Request and**

**Records**

1	Administrative Assistant IV
7	Administrative Assistants II
8	Positions
8.0	Staff Years

**Site Permits**

1	Engineering Technician III
4	Engineering Technicians II
1	Senior Engineering Inspector
2	Administrative Assistants II
8	Positions
8.0	Staff Years

**Residential Inspections**

1	Inspections Branch Chief
19	Master Combination Inspectors
1	Senior Building Inspector
16	Combination Inspectors (-2)
6	Super. Combination Inspectors
1	Engineering Technician II
1	Engineering Technician I
2	Administrative Assistants II
47	Positions (-2)
47.0	Staff Years (-2.0)

**Commercial Inspections**

1	Inspections Branch Chief
1	Chief Plumbing Inspector
1	Engineering Technician I
3	Positions
3.0	Staff Years

**Critical Structures**

1	Engineer III
11	Engineers II (-2)
1	Chief Mechanical Inspector
1	Administrative Assistant II
14	Positions (-2)
14.0	Staff Years (-2.0)

**Mechanical Inspections**

1	Super. Combination Inspector
2	Master Combination Inspector
1	Engineering Technician I
2	Senior Mechanical Inspectors
6	Positions
6.0	Staff Years

**Electrical Inspections**

1	Super. Combination Inspector
2	Master Combination Inspectors
3	Combination Inspectors
2	Senior Electrical Inspectors
1	Administrative Assistant II
9	Positions
9.0	Staff Years

**Plumbing Inspections**

1	Supv. Combination Inspector
1	Combination Inspector
3	Master Combination Inspectors
3	Senior Plumbing Inspectors (-1)
1	Supervising Field Inspector
0	Administrative Assistant II (-1)
9	Positions (-2)
9.0	Staff Years (-2.0)

# LAND DEVELOPMENT SERVICES

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## **Position Detail Information**

### **SITE DEVELOPMENT SERVICES**

#### **Technical Planning and Analysis**

1	Director
2	Deputy Directors
1	Engineer IV
2	Engineers III
1	Engineer II
2	Management Analysts II
1	Administrative Assistant III
<u>1</u>	Administrative Assistant II
11	Positions
11.0	Staff Years

#### **Environmental and Facilities Review**

4	Engineers IV
11	Engineers III
21	Engineers II
1	Engineering Technicians III (-1)
8	Engineering Technicians II
0	Engineering Aide (-1)
1	Administrative Assistant IV
2	Administrative Assistants III
<u>2</u>	Administrative Assistants II
50	Positions (-2)
50.0	Staff Years (-2.0)

#### **Urban Forestry**

1	Urban Forester IV
1	Urban Forester III
<u>8</u>	Urban Foresters II
10	Positions
10.0	Staff Years

#### **Environmental and Facilities Inspections**

1	Engineer IV
3	Engineers III
2	Engineering Technicians III
6	Engineering Technicians II
6	Supervising Engineering Inspectors
1	Asst. Super. Engineering Inspector
37	Sr. Engineering Inspectors
1	Code Enforcement Chief
1	Code Enforcement Complaint Coord. III
3	Code Enforcement Complaint Coords. II
1	Administrative Assistants III (-1)
<u>3</u>	Administrative Assistants II
65	Positions (-1)
65.0	Staff Years (-1.0)

( - ) Denotes Abolished Position

Positions in italics are attached to the Site Development Services Cost Center which appears in the Community Development Program Area.

# LAND DEVELOPMENT SERVICES

## Agency Mission

To ensure that land development and public and private facility construction conform to the Fairfax County Code and policies adopted by the Board of Supervisors, to provide for conservation of natural resources, and to ensure that buildings are constructed as required by the Virginia Uniform Statewide Building Code.

<b>Agency Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	308/ 308	308/ 308	306/ 306	306/ 306	296/ 296
Expenditures:					
Personnel Services	\$13,872,022	\$15,835,886	\$14,821,145	\$16,594,416	\$16,025,155
Operating Expenses	3,096,992	3,034,317	3,767,026	3,517,389	3,368,445
Capital Equipment	219,456	38,000	38,000	0	0
<b>Subtotal</b>	<b>\$17,188,470</b>	<b>\$18,908,203</b>	<b>\$18,626,171</b>	<b>\$20,111,805</b>	<b>\$19,393,600</b>
Less:					
Recovered Costs	(\$42,804)	(\$45,419)	(\$44,971)	(\$47,702)	(\$47,702)
<b>Total Expenditures</b>	<b>\$17,145,666</b>	<b>\$18,862,784</b>	<b>\$18,581,200</b>	<b>\$20,064,103</b>	<b>\$19,345,898</b>
Income:					
Permits/Plan Fees	\$9,859,188	\$10,332,608	\$8,873,269	\$8,873,269	\$8,873,269
Permits/Inspection Fees	16,492,054	16,427,982	14,442,849	14,842,849	14,842,849
<b>Total Income</b>	<b>\$26,351,242</b>	<b>\$26,760,590</b>	<b>\$23,316,118</b>	<b>\$23,716,118</b>	<b>\$23,716,118</b>
<b>Net Cost to the County</b>	<b>(\$9,205,576)</b>	<b>(\$7,897,806)</b>	<b>(\$4,734,918)</b>	<b>(\$3,652,015)</b>	<b>(\$4,370,220)</b>

<b>Summary by Cost Center</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
<b>Community Development:</b>					
Office of Site Development					
Services	\$8,134,963	\$9,184,998	\$9,136,673	\$9,737,038	\$9,398,341
<b>Subtotal</b>	<b>\$8,134,963</b>	<b>\$9,184,998</b>	<b>\$9,136,673</b>	<b>\$9,737,038</b>	<b>\$9,398,341</b>
<b>Public Safety:</b>					
Office of Building Code					
Services	\$9,010,703	\$9,677,786	\$9,444,527	\$10,327,065	\$9,947,557
<b>Subtotal</b>	<b>\$9,010,703</b>	<b>\$9,677,786</b>	<b>\$9,444,527</b>	<b>\$10,327,065</b>	<b>\$9,947,557</b>
<b>Total Expenditures</b>	<b>\$17,145,666</b>	<b>\$18,862,784</b>	<b>\$18,581,200</b>	<b>\$20,064,103</b>	<b>\$19,345,898</b>

<b>Public Safety Program Area Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	167/ 167	167/ 167	167/ 167	167/ 167	160/ 160
Expenditures:					
Personnel Services	\$7,277,606	\$8,051,458	\$7,573,958	\$8,415,387	\$8,074,684
Operating Expenses	1,733,097	1,626,328	1,870,569	1,911,678	1,872,873
<b>Total Expenditures</b>	<b>\$9,010,703</b>	<b>\$9,677,786</b>	<b>\$9,444,527</b>	<b>\$10,327,065</b>	<b>\$9,947,557</b>
Income:					
Permits/Inspection Fees	\$16,492,054	\$16,427,982	\$14,442,849	\$14,842,849	\$14,842,849
<b>Total Income</b>	<b>\$16,492,054</b>	<b>\$16,427,982</b>	<b>\$14,442,849</b>	<b>\$14,842,849</b>	<b>\$14,842,849</b>
<b>Net Cost to the County</b>	<b>(\$7,481,351)</b>	<b>(\$6,750,196)</b>	<b>(\$4,998,322)</b>	<b>(\$4,515,784)</b>	<b>(\$4,895,292)</b>

# LAND DEVELOPMENT SERVICES

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## ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:***

- ◆ A net decrease of \$718,205 and 10/10.0 SYE positions as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include the elimination of 10/10.0 SYE positions, resulting in savings of \$414,434, decreases in exempt limited-term salaries and overtime resulting in savings of \$111,471, and a reduction of \$192,300 in operating expenses. The elimination of 10 positions will result in delays in plan processing, issuing building and occupancy permits, and conducting residential inspections.

***The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:***

- ◆ A net decrease of \$943,139 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions result from the management of position vacancies.

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## ***County Executive Proposed FY 2003 Advertised Budget Plan***

### **Purpose**

Land Development Services (LDS), comprised of the Office of Site Development (OSDS), which is included in the Community Development Program Area, and the Office of Building Code Services (OBCS), which is included in the Public Safety Program Area, enforces public safety standards, protects the environment, and oversees the development of sound infrastructure to support the community. OSDS carries out its part of the LDS mission by reviewing all site and subdivision plans and inspecting site development; OBCS is responsible for the plan review, permitting, and inspection of new and existing buildings. The OBCS Office Director serves as the Fairfax County Building Official as defined by the Code of Virginia.

LDS staff is also responsible for the intake, review, resolution or prosecution of complaints, and violations of the Virginia Uniform Statewide Building Code and Chapters 61, 63 – 66, 104, and 119 of the Code of the County of Fairfax. In addition, LDS, in conjunction with the DPWES Training Center, provides technical training and conducts customer outreach programs to help property owners, builders, and contractors meet land development and building code regulations.

### **Key Accomplishments**

Recent key accomplishments for LDS have included:

- ◆ Implementation of several streamlining initiatives for which the agency was awarded several 2000 "Streamlining Achievement Awards" by the National Conference of States on Building Codes and Standards, Inc. under their "Streamlining the Nation's Building Regulatory Process Program."



# LAND DEVELOPMENT SERVICES

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- ◆ Expanded use of technology through the:
  - Implementation of the site and subdivision component of LDSnet which, via the Fairfax County Information Web, provides the user with the capability to access and view information stored in the Land Development System for site/construction plans (Plans and Waivers System – PAWS).
  - Provision of interactive Internet transactions for scheduling inspections; tracking permit, plan, and inspection status; and estimating building permit fees.
  - Implementation of computer technology for field inspectors, allowing engineering calculation, customer e-mail interaction and fingertip access to a vast array of technical information and tools.
- ◆ Development of a vision to continue streamlining our processes using technology which, ultimately, will provide a state-of-the-art e-permitting system with virtual one-stop shopping for certain projects, paperless submission, and review of documents and site-specific information access for the private sector and general public.
- ◆ Initiation of a comprehensive in-service training program which, on a weekly basis, provides staff from LDS as well as other County agencies, with training that covers a wide range of areas from customer service and technical and cross training to career/professional advancement opportunities.
- ◆ Reorganization of OSDS in FY 2000-FY 2001 based on input from employees, key industry and environmental groups, and management analysis of changes. The reorganization included: consolidation of site plan review functions from four divisions into two; creation of customer advocacy positions; expanded code maintenance capabilities; enhanced expertise in the area of erosion and sediment control; and creation of a single construction plan intake group.
- ◆ In collaboration with the Facilities Management Division, design of new workspace layouts was accomplished, which will facilitate better staff interaction, consolidate site construction intake, and, consequently, enhance to customer service.
- ◆ Customer waiting area improvements which include: expanded access to computerized information, wait time and staffing information; establishment of a Revitalization Resource Center to facilitate the review of projects in commercial revitalization districts; and establishment of an intern program for engineering students from George Mason University to assist OBCS during periods of high workload.
- ◆ Adoption of a dual-unit Public Facilities Manual (PFM) and provision of on-line access to the PFM on the Internet.
- ◆ Promotion and enhancement of public safety through:
  - Augmentation of the agency's accredited Training Academy through expanded training opportunities; and
  - Co-sponsorship (with the Building Officials and Code Administrators [BOCA] - and the building departments of Ohio, New Jersey, Michigan, Rhode Island) of satellite broadcast transmissions of the International Code Council's public hearings on code amendments. New for FY 2002 is the County's status as a secure location for off-site voting by members unable to attend the hearings in person.
- ◆ Development of a comprehensive erosion and sediment control program for staff, private sector professionals and the development community. Within LDS, this training has led to greater collaboration between OBCS and OSDS by enabling OBCS inspectors to recognize environmental deficiencies during field inspections and notify their OSDS counterparts to investigate.

# LAND DEVELOPMENT SERVICES

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- ◆ In partnership with neighboring jurisdictions and the private sector, initiation of a regional approach to construction quality control through consistent and comprehensive inspections, development of a simplified, standardized form for residential certification reporting, and the upgrading of the qualification standards and certification of materials testing technicians in the private sector throughout the region.

## **FY 2003 Initiatives**

LDS' customers' expectations for further increases in speed of reviews and utilization of the latest technology to make services available 24 hours a day, 7 days a week continue to grow. The greatest – and key – challenges will be to meet those expectations while continuing to carry out the LDS mandate to ensure safe construction in Fairfax County.

The paramount initiative for LDS in the future is the e-permitting system currently being designed by a team of stakeholders within and outside the County, which will have the capability to:

- Provide a “one-stop” service for the issuance of the majority of Code-required permits.
- Issue a single permit for new residential construction that covers building, electrical, mechanical, and plumbing work.
- Issue simple, individual trade permits via the Internet.
- Process plan submissions electronically.

Other technological advances planned by LDS are:

- The leveraging of computer technology, such as Web applications, GIS, and imaging to further improve services.
- Placing plan reviewers' comments on Internet.
- The transition for field inspectors from laptop to wireless technology, further enhancing the agency's code enforcement efforts.

In addition to these initiatives, LDS anticipates the following:

- ◆ Continued process improvement initiatives. A series of forums brought together LDS and other County staff and customers from all areas of the construction process. As a result, numerous customer/staff teams were created to propose and/or implement improvements including the possible co-location of review agencies; creation of a super-technician to address cross-agency issues; and expansion of the Plans and Waiver System (PAWS) to allow all agencies involved to enter and retrieve data in FY 2003.
- ◆ Improvement of environmental protection capabilities through the implementation of the Stormwater and Erosion and Sedimentation Control Recommendations and the Tree Preservation Recommendations of the Board-endorsed In-fill and Residential Development Report Study.
- ◆ Continued revitalization initiatives as build-out continues, environmental focus heightens, and in-fill construction depletes all remaining undeveloped sites.
- ◆ Increased focus on regulatory review to streamline code requirements and processes.
- ◆ Continued expansion of the Peer Review and Designated Plans Examiner programs.
- ◆ Exploration of the possibilities for more public-private partnerships to enhance services.

# LAND DEVELOPMENT SERVICES

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- ◆ Extension of the Construction Site Safety training to the rest of the Inspections personnel.

## Performance Measurement Results

The Land Development Services (LDS) mission statement addresses enforcement of land development and building construction regulations. Specifically, staff monitors these activities for compliance with State and County codes. The performance measures, including plans reviewed, projects bonded, permits issued, inspections performed, and violations processed, are directly linked to land development activities.

For OBCS, two of our three target goals were met in that no buildings experienced catastrophic failure as a result of faulty design or inspection and 96 percent of inspections were performed on the day requested. Permits issued on the day of application came closer in FY 2001 to the target goal of 60 percent than in the previous two years. In order to meet or exceed these target goals in the future, OBCS will continue to strive for ways to facilitate and streamline the agency's processes without undermining the public safety. Future plans, for example, are to enable customers to obtain one permit for residential construction encompassing all four trades (building, electrical, mechanical, and plumbing) in lieu of individual permits and to obtain individual trade permits over the Internet. Other plans are as identified in the various initiatives described herein.

## Funding Adjustments

*This agency is divided between two program areas for accounting/auditing purposes. The funding adjustments are for the entire agency. The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:*

- ◆ An increase of \$830,132 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net decrease of \$250,085 in Operating Expenses primarily reflecting \$736,157 as a result of one-time carryover expenditures partially offset by an increase of \$429,929 in Operating Expenses for Information Technology infrastructure charges and a net increase of \$56,143 in Operating Expenses for Department of Vehicle Services charges.
- ◆ An increase of \$2,283 in Recovered Costs reflecting actual support provided to Department of Public Works and Environmental Services agencies.

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ Encumbered carryover of \$443,946 in Operating Expenses.
- ◆ Unencumbered carryover of \$290,711 in Operating Expenses due to unexpended Close Management Initiatives (CMI) savings.
- ◆ Funding of \$73,102 including \$71,602 in Personnel Services and \$1,500 in Operating Expenses and 1/1.0 SYE position was transferred from DPWES Land Development Services to DPWES Business Planning and Support as part of the DPWES reorganization to more accurately reflect the duties performed by this position.
- ◆ A Management Analyst III position was transferred from Land Development Services to Business Planning and Support. Funding will be transferred as part of the *FY 2002 Third Quarter Review*.

# LAND DEVELOPMENT SERVICES

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## Cost Center Goal

The goal of the Office of Building Code Services (OBCS) is to ensure a safe environment by helping homeowners, builders, developers, engineers, architects, contractors, commercial building owners, design professionals, and attorneys comply with the Virginia Uniform Statewide Building Code (VUSBC) and County Codes by:

- ◆ Reviewing building plans for conformance with State and County ordinances to ensure the safe design, construction, and accessibility of buildings and structures.
- ◆ Processing applications and issuing permits for building, site- and utility-related work to facilitate the construction of safe buildings and infrastructure.
- ◆ Inspecting all new building construction in the County to ensure compliance with the Virginia Uniform Statewide Building Code (VUSBC), approved plans and permit conditions.
- ◆ Conducting as-required inspections of existing structures to ensure they are maintained in accordance with Part III of the VUSBC, "Maintenance of Existing Structures."
- ◆ Collaborating with the Virginia Occupational, Safety and Health Administration (VOSHA) personnel in identification of construction site safety hazards.
- ◆ Overseeing recurring safety inspections of all in-service elevators, escalators, and other vertical transportation equipment within the County.
- ◆ Conducting recurring inspections of cross connection protection features that safeguard public potable water supplies within the County.
- ◆ Providing leadership, coordination, and technical support to the OBCS divisions in order to ensure consistent and expeditious service to the development community.

## Objectives

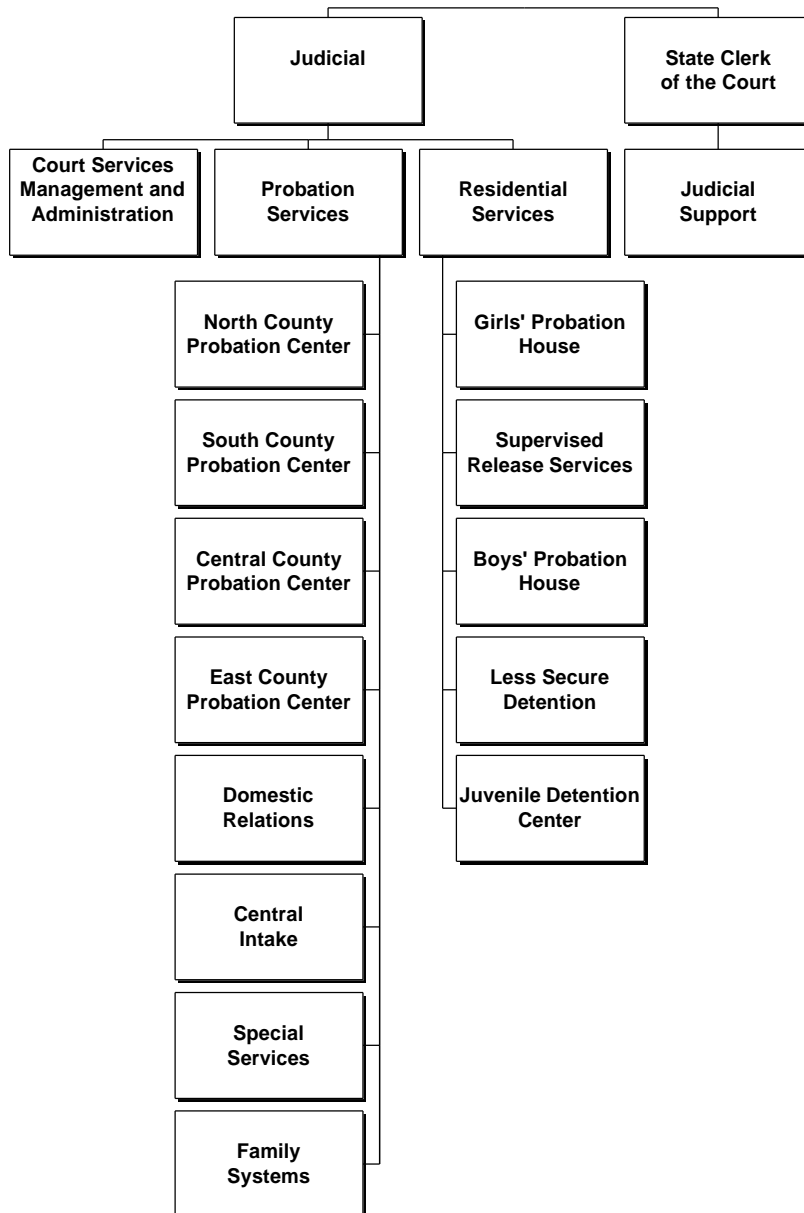
- ◆ To provide inspection service on the day requested in 96.0 percent of the time, while ensuring that 0.0 percent of buildings experience catastrophic failure as a result of faulty design.
- ◆ To issue not less than 60.0 percent of building permits on the day of application, while ensuring that 0.0 percent of buildings experience catastrophic failure as a result of faulty design.

# LAND DEVELOPMENT SERVICES

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Building inspections	257,713	292,259	280,000 / 275,022	256,000	256,000
Permits issued	89,728	97,407	95,000 / 82,911	79,000	79,000
<b>Efficiency:</b>					
Inspections completed per inspector	4,140	4,236	4,058 / 3,986	3,710	3,710
Permits issued per technician	7,275	8,117	7,916 / 6,906	6,583	6,583
<b>Service Quality:</b>					
Percent of inspections completed on requested day	96%	97%	96% / 96%	96%	96%
Percent of permits issued on day of application	57%	55%	60% / 58%	60%	60%
<b>Outcome:</b>					
Percent of buildings experiencing catastrophic system failures as a result of building design	0%	0%	0% / 0%	0%	0%

# JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT



# JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

## *Agency Position Summary*

305	Regular Positions	/	300.5	Regular Staff Years
21	Grant Positions	/	20.0	Grant Staff Years
<u>42</u>	State Positions	/	<u>42.0</u>	State Staff Years
368	Total Positions	/	362.5	Total Staff Years

### ***Position Detail Information***

#### **COURT SERVICES**

##### **Judicial**

1	Chief District Court Judge S
6	District Court Judges S
7	Positions
7.0	Staff Years

##### **State Clerk of the Court**

1	Clerk of the Court S
34	State Clerks S
35	Positions
35.0	Staff Years

##### **Judicial Support**

1	Probation Supervisor II
2	Probation Counselors III
3	Probation Counselors II
1	Volunteer Services Coord.
4	Administrative Assistants II, 1 PT
1	Archives Technician
12	Positions
10.5	Staff Years

##### **Court Services Management and Administration**

1	Probation Supervisor II
1	Network/Telecomm. Analyst III
1	Management Analyst II
1	Accountant I
1	Administrative Assistant IV
5	Positions
5.0	Staff Years

#### **PROBATION SERVICES**

##### **Probation Services**

1	Director of Court Services
1	Asst. Director of Court Svcs.
1	Probation Supervisor I
1	Administrative Assistant III
4	Positions
4.0	Staff Years

#### **North County Services**

1	Probation Supervisor II
1	Probation Counselor III
7	Probation Counselors II
2	Administrative Assistants II
11	Positions
11.0	Staff Years

#### **South County Services**

1	Probation Supervisor II
1	Probation Counselor III
7	Probation Counselors II
2	Administrative Assistants II
11	Positions
11.0	Staff Years

#### **Center County Services**

1	Probation Supervisor II
1	Probation Counselor III
7	Probation Counselors II
2	Administrative Assistants II
11	Positions
11.0	Staff Years

#### **East County Services**

1	Probation Supervisor II
1	Probation Counselor III
5	Probation Counselors II
2	Administrative Assistants II
9	Positions
9.0	Staff Years

#### **Domestic Relations**

1	Probation Supervisor II
2	Probation Supervisors I
13	Probation Counselors II
1	Administrative Assistant III
3	Administrative Assistants II
20	Positions
20.0	Staff Years

#### **Intake**

1	Probation Supervisor II
1	Probation Supervisor I
1	Hearing Officer
6	Prob. Couns. II, 1 PT
1	Administrative Assistant IV
4	Administrative Assistants II
14	Positions
13.5	Staff Years

#### **Special Services**

1	Probation Supervisor II
1	Probation Supervisor I
2	Probation Counselors III
10	Probation Counselors II
1	Administrative Assistant IV
1	Administrative Assistant III, 1 PT
16	Positions
15.5	Staff Years

#### **Family Systems**

1	Probation Supervisor I
4	Probation Counselors III
3	Probation Counselors II
2	Administrative Assistants II
10	Positions
10.0	Staff Years

# JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

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## RESIDENTIAL SERVICES

### Residential Services

1 Assist. Director of Court Services  
 1 Probation Supervisor I  
1 Administrative Assistant III  
 3 Positions  
 3.0 Staff Years

### Girls' Probation House

1 Probation Supervisor II  
 1 Probation Supervisor I  
 4 Probation Counselors II, 1 PT  
 3 Probation Counselors I  
 1 Administrative Assistant III  
1 Food Service Specialist  
 11 Positions  
 10.5 Staff Years

### Supervised Release Services

1 Probation Supervisor II  
 1 Probation Counselor III  
 2 Probation Counselors II  
 8 Probation Counselors I, 4 PT  
1 Administrative Assistant III  
 13 Positions  
 11.0 Staff Years

### Boys' Probation House

1 Probation Supervisor II  
 1 Probation Supervisor I  
 5 Probation Counselors II  
 8 Probation Counselors I  
 1 Administrative Assistant II  
1 Food Service Specialist  
 17 Positions  
 17.0 Staff Years

### Less Secure Detention

1 Probation Supervisor II  
 1 Probation Supervisor I  
 2 Probation Counselors II, 1 PT  
 6 Probation Counselors I  
 1 Administrative Assistant II  
1 Cook  
 12 Positions  
 12.5 Staff Years

### Juvenile Detention Center

1 JDC Administrator  
 3 Probation Supervisors II  
 4 Probation Supervisors I  
 8 Probation Counselors III  
 7 Probation Counselors II  
 2 Public Health Nurses II  
 40 Probation Counselors I  
 49 Outreach Detention Workers II  
 3 Administrative Assistants III  
 1 Building Supervisor I  
 1 Maintenance Trade Helper II  
 1 Maintenance Trade Helper I  
 1 Food Services Supervisor  
 1 Food Services Specialist  
5 Cooks  
 127 Positions  
 127.0 Staff Years

S Denotes State Positions  
 PT Denotes Part-time Positions

The details of the agency's 21/20.0 SYE grant positions within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.



# JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

## Agency Mission

To provide efficient and effective Court service programs for children and adults who come to the attention of, or are referred to the Court, in conformance with orders of the Court, the provisions of law as contained in the Code of Virginia of 1950 as amended, case law, and State Department of Juvenile Justice Minimum Standards, consistent with the well-being and protection of the client, families, and the community.

<b>Agency Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	306/ 301.5	306/ 301.5	305/ 300.5	305/ 300.5	305/ 300.5
State	42/ 42	42/ 42	42/ 42	42/ 42	42/ 42
Expenditures:					
Personnel Services	\$13,612,427	\$14,172,117	\$14,172,117	\$14,919,166	\$14,854,400
Operating Expenses	2,444,578	2,887,679	2,922,631	2,756,163	2,520,929
Capital Equipment	21,093	30,000	41,200	0	0
<b>Total Expenditures</b>	<b>\$16,078,098</b>	<b>\$17,089,796</b>	<b>\$17,135,948</b>	<b>\$17,675,329</b>	<b>\$17,375,329</b>
Income:					
Fines and Penalties	\$162,891	\$163,261	\$163,337	\$166,604	\$166,604
User Fees (Parental Support)	147,839	146,832	146,832	150,457	150,457
State Dept. of Corrections Reimbursement:					
Court Expenditures	1,542,095	1,346,821	1,346,821	1,212,139	1,212,139
Residential Services	4,247,231	8,079,603	8,055,234	4,431,325	4,431,325
Fairfax City Contract	313,447	330,598	514,825	525,121	525,121
USDA Revenue	141,951	138,106	145,852	145,852	145,852
<b>Total Income</b>	<b>\$6,555,454</b>	<b>\$10,205,221</b>	<b>\$10,372,901</b>	<b>\$6,631,498</b>	<b>\$6,631,498</b>
<b>Net Cost to the County</b>	<b>\$9,522,644</b>	<b>\$6,884,575</b>	<b>\$6,763,047</b>	<b>\$11,043,831</b>	<b>\$10,743,831</b>

<b>Summary by Cost Center</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Court Services	\$1,333,350	\$1,678,234	\$1,719,689	\$1,499,415	\$1,499,415
Probation Services	5,707,869	5,913,896	6,061,104	6,327,340	6,077,340
Residential Services	9,036,879	9,497,666	9,355,155	9,848,574	9,798,574
<b>Total Expenditures</b>	<b>\$16,078,098</b>	<b>\$17,089,796</b>	<b>\$17,135,948</b>	<b>\$17,675,329</b>	<b>\$17,375,329</b>

## *Board of Supervisors' Adjustments*

*The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:*

- ◆ A net decrease of \$300,000 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include \$64,766 for exempt limited-term salaries associated with the Work Training Program and \$235,234 in operating expenses including reductions of \$185,234 for the First Offender Program and \$50,000 for the Enterprise School.

# JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

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*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:*

- ◆ A net decrease of \$329,000 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include \$113,000 by deferring psychological services at the Juvenile Detention Center, \$40,000 by reducing staff training, and \$26,000 in reduced support to the Enterprise School. In addition, Facilities Management Division has absorbed \$150,000 for start-up costs for the new East County Probation Office.
  - ◆ A reallocation of \$8,000 from Capital Equipment to Operating Expenses to provide for necessary repairs to the kitchen at the Juvenile Detention Center as well as a back-up security computer.
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## **County Executive Proposed FY 2003 Advertised Budget Plan**

### **Purpose**

The Juvenile and Domestic Relations District Court consists of three branches: Court Services Branch, Probation Services Branch, and Residential Services Branch. The Court Services Branch is responsible for the judicial function and the overall administrative and financial management of the Court. The Probation Services Branch is responsible for the operation of the three decentralized units (i.e., the North, South, and Center County Centers), the Family Counseling Unit, the Special Services Unit, the Central Intake Services Unit, and the Domestic Relations Services Unit. The Probation Services Branch will open a fourth probation office in December 2001, (East County Services.) These units are responsible for processing all juvenile and adult-related complaints, reviewing all detention decisions before confinement, and supervising juveniles placed on probation. The Residential Services Branch is responsible for the operation and maintenance of the five residential programs for the rehabilitation and/or detention of juveniles who come within the purview of the Court.

### **Key Accomplishments**

- ◆ **Victims' Services:** The Court established a Victim Services Coordinator position in FY 2002. This is the first viable attempt to focus on victims and to educate and raise awareness concerning the needs of the victims and to ensure that victims' needs are addressed. The responsibilities of this position include coordinating existing services with services that are available from other agencies and providing systematic notification of court events to the victims.
- ◆ **Model Court Pilot Program:** The pilot Model Court Program began accepting cases in January 2001. The Model Court enhances services to abused and neglected children and their families by incorporating interdisciplinary conferences prior to court hearings. This initiative has involved volunteer county staff from the Juvenile and Domestic Relations and General District Courts, the Community Services Board, the Department of Family Services, the Fairfax County Bar Association, Fairfax County Public Schools, Fairfax County Court-Appointed Special Advocates, and private service providers.

# JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

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- ◆ **Truancy Program:** On July 1, 1999, House Bill 1817 took effect in the Commonwealth of Virginia. This legislation both increased the school's responsibility to react to truancy cases in a much more timely fashion and the school's access to the Court for legal intervention when necessary. The Court's discretion in accepting truancy complaints from the attendance officers has been effectively removed in these cases by the Code change. Prior to the change in the Code, the number of truancy petitions in any given year was minimal. With the full implementation of the new Fairfax County Public Schools (FCPS) truancy procedures, those numbers began to rise. Between FY 1996 and FY 1999 truancy petitions increased from 20 to 53. In FY 2000, there were 180 cases petitioned to Court. In FY 2001 this number increased to 230. Increases of this magnitude have had a dramatic impact at every level of court processing. In response to this challenge, Court staff, working in conjunction with personnel from the Fairfax County Public Schools, have developed a comprehensive truancy program. However, the caseloads of current staff makes the program difficult to implement.
- ◆ **Management Reorganization:** Historically, the Court Services Unit has operated with a division between the residential and probation service areas. In order to enable managers from both service areas to gain the expertise and knowledge of all facets of court operation, over the past two years unit directors have been shifted between probation and residential units. This initiative has encouraged managers to become more creative, to better communicate issues between residential and probation systems, and to address problems and issues within a team environment.
- ◆ **Courthouse Expansion Planning:** Court staff has completed the space planning requirements and is now working on design development for the Courthouse expansion that is scheduled for completion in FY 2006. This work is in close collaboration with the General District and Circuit courts. This is the first time the three courts have worked together to plan for common technology and space needs. The three courts are researching the court technologies that will be incorporated into the plan for the expanded building.
- ◆ **East County Office:** The Court Service Unit opened the fourth full-service probation unit in February of FY 2002. Staff will be shifted from South County, Center County, and North County Services, to our new East County Office, in Merrifield. This unit will house the court's first alternative school serving intermediate students. With the opening of this office scheduled for December 2001, the court will be better able to serve clients and the public. The office at the James Lee Center will officially close once the build out is completed. Services offered will include juvenile and adult intake and juvenile probation.

## **FY 2003 Initiatives**

- ◆ **Respond to State Code requirements for monitoring truants.** Existing staff will be required to absorb a significantly increased workload in the absence of County funding for additional positions. Prior to the change in the Code, an average of 5 truancy cases per month was referred to the Court. Even without greater initiatives by the Fairfax County Public Schools (FCPS), the number of cases grew to 19 per month in FY 2001.
- ◆ **Continue the Model Court Pilot Program.** The program will provide very limited facilitated pre-hearing conferences prior to court hearings to identify areas of agreement for custody, needed services, and visitation. The primary objectives of the program are to reduce the adversarial nature of selected child welfare cases and increase family participation in the process.
- ◆ **Begin a document processing pilot program in an effort to reduce time required to process orders and payments.** In FY 2002, funding was identified in Fund 104, Information Technology Fund to begin development of an imaging and electronic document management system for the storage and retrieval of court records. The objectives of this project include reduced staff time spent in retrieving and re-filing of records; reduced waiting time for the public at the records counter and at the fines and cost counter; less physical space required for storage of records in the existing courthouse and in the new, expanded courthouse; and increased security and integrity of the records.

# JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

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## Performance Measurement Results

The goal of the Court Services cost center is to provide efficient and effective judicial services for those children and adults who come within the Court's authority to act, in conformance with the Code of Virginia, case law, and State Supreme Court policies. Although there was an increase in cases, Court Services was able to surpass the objective of maintaining a rate of hearing per case below the State average (2.19 in 1999) in order to ensure timely resolution of cases.

The goal of the Probation Services Cost Center is to provide to children, adults, and families in the Fairfax County community, social, rehabilitative and correctional programs and services that meet Department of Juvenile Justice Minimum Services Standards and statutory and judicial requirements. Staff report that fewer than 5 of the intake decisions on the 29,334 complaints received in FY 2001 were overturned on appeal.

The goal of the Residential Services Cost Center is to provide efficient and 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. In FY 2001, the Secure Detention Center operated at 71 percent of capacity. Seventy-three percent of youth were released from detention within 21 days and 100 percent of the youth appeared at their scheduled court hearing. In FY 2001, the Community-Based Residential Services facilities operated at 76 percent of capacity. One hundred percent of the parents responding to the follow-up survey expressed satisfaction with the program in which their child was involved. Sixty-six percent of youth had no new delinquent or Children In Need of Supervision (CHINS) petitions for one year after program completion.

## Funding Adjustments

*The following funding adjustments from the FY2002 Revised Budget Plan are necessary to support the FY 2003 program:*

- ◆ An increase of \$747,049 in Personnel Services associated with the salary adjustments necessary to support the County's compensation program.
- ◆ A net decrease of \$355,952 in Operating Expenses not required in FY 2003 as a result of the one-time carryover expenditures primarily for initial costs for the East County Probation Office.
- ◆ A decrease of \$108,638 in Operating Expenses for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ A decrease of \$22,878 in Operating Expenses for Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs.

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ Encumbered carryover of \$86,013 in Operating Expenses.
- ◆ Unencumbered Carryover of \$289,139 including \$269,939 in Operating Expenses primarily for costs associated with the lease, build-out, and opening of an East County Probation Office and \$19,200 for kitchen equipment for residential facilities that requires replacement.
- ◆ In FY 2002, 1/1.0 Probation Counselor III was transferred from the Juvenile and Domestic Relations District Court to the Department of Administration for Human Services to more accurately reflect the duties performed by this position.

# JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT



## Court Services

### Goal

To provide efficient and effective judicial services for those children and adults who come within the Court's authority to act, in conformance with the Code of Virginia, caselaw, and State Supreme Court policies.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 16.5	17/ 16.5	16/ 15.5	16/ 15.5	16/ 15.5
State	42/ 42	42/ 42	42/ 42	42/ 42	42/ 42
<b>Total Expenditures</b>	<b>\$1,333,350</b>	<b>\$1,678,234</b>	<b>\$1,719,689</b>	<b>\$1,499,415</b>	<b>\$1,499,415</b>

### Objectives

- ◆ To maintain a rate of hearings per case below the State average (2.19 in CY 1998) in order to ensure timely resolution of cases.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
New cases processed	29,261	30,865	31,149 / 31,346	31,622	32,157
Hearings conducted	56,006	58,746	59,277 / 59,346	60,019	61,034
<b>Efficiency:</b>					
New cases per judge	4,180	4,409	4,450 / 4,478	4,517	4,594
<b>Service Quality:</b>					
Percent of hearings resulting in case conclusion	48%	47%	47% / 49%	48%	48%
<b>Outcome:</b>					
Rate of hearings per case	1.89	1.90	1.90 / 1.89	1.90	1.90

# JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT



## Probation Services

### 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.

<b>Cost Center Summary</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	103/ 101.5	103/ 101.5	106/ 104.5	103/ 101.5	106/ 104.5
<b>Total Expenditures</b>	<b>\$5,707,869</b>	<b>\$5,913,896</b>	<b>\$6,061,104</b>	<b>\$6,327,340</b>	<b>\$6,077,340</b>

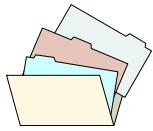
### Objectives

- ◆ To have no more than 1 percent of intake decisions overturned on appeal so that cases can be processed in a timely manner.
- ◆ To have 78 percent of juvenile probationers with no subsequent convictions within 12 months after closing in order to protect public safety.

### Performance Indicators

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Estimate</b>
	<b>FY 1999 Actual</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Estimate/Actual</b>	<b>FY 2002</b>	<b>FY 2003</b>
<b>Output:</b>					
Non-traffic (NT) complaints processed	26,897	24,130	27,017 / 29,334	29,031	29,522
Average monthly probation/parole caseload	1,028	1,114	1,177 / 1,170	1,162	1,182
<b>Efficiency:</b>					
NT complaints processed per intake officer	1,397	1,237	1,403 / 1,524	1,508	1,534
Average monthly probation caseload per counselor	38	41	44 / 43	44	45
<b>Service Quality:</b>					
Percent of judges satisfied with intake service	86%	100%	86% / 100%	100%	100%
Percent of court-ordered investigations completed within 72 hours of court date	70%	81%	80% / 82%	80%	80%
<b>Outcome:</b>					
Percent of intake decisions overturned on appeal	NA	0%	1% / 0%	1%	1%
Percent of juveniles not reconvicted within 12 months	86%	68%	75% / 80%	78%	78%

# JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT



## Residential Services

### 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.

Cost Center Summary					
Category	FY 2001	FY 2002	FY 2002	FY 2003	FY 2003
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	186/ 183.5	186/ 183.5	183/ 180.5	186/ 183.5	183/ 180.5
<b>Total Expenditures</b>	<b>\$9,036,879</b>	<b>\$9,497,666</b>	<b>\$9,355,155</b>	<b>\$9,848,574</b>	<b>\$9,798,574</b>

### Objectives

- ◆ To have 75 percent of Community-Based Residential Services (CBRS) residents with no subsequent delinquency and Children in Need of Supervision (CHINS) petitions within 12 months after discharge in order to protect the public safety.
- ◆ To have 100 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 95 percent of Supervised Release Services (SRS) juveniles with no new delinquency or (CHINS) petitions while in the program in order to protect the public safety.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Community-Based Residential Services (CBRS) child care days provided	15,029	12,612	13,432 / 12,741	13,687	13,906
Secure Detention Services (SDS) child care days provided	36,894	37,065	38,132 / 31,487	35,332	35,332
Supervised Release Services (SRS) child care days provided	19,119	20,622	21,024 / 25,540	26,280	26,280
<b>Efficiency:</b>					
CBRS facilities utilization rate	90%	75%	80% / 76%	82%	83%
CBRS cost per child care day	\$91	\$115	\$132 / \$139	\$127	\$132
SDS facilities utilization rate	103%	102%	95% / 71%	80%	80%
SDS cost per child care day	\$95	\$94	\$117 / \$171	\$168	\$174
SRS program utilization rate	109%	117%	120% / 146%	150%	150%
SRS cost per child care day	\$17	\$18	\$21 / \$17	\$18	\$19

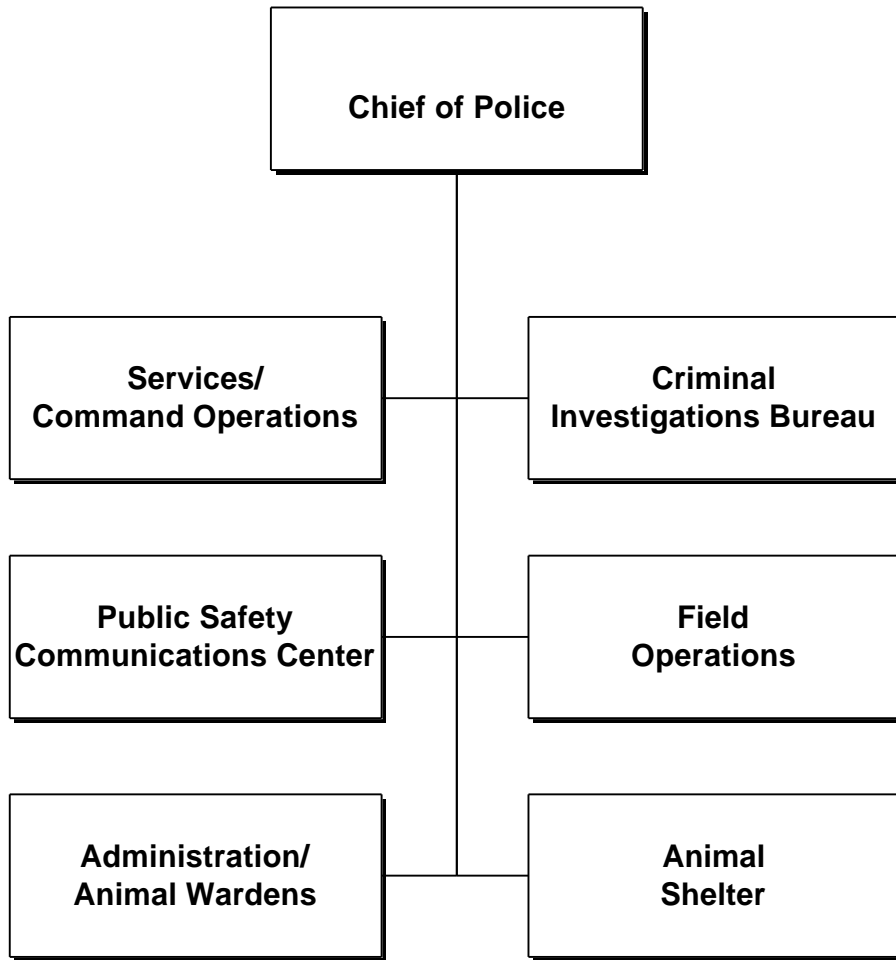
# JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Service Quality:</b>					
Percent of parents satisfied with CBRS service <sup>1</sup>	91%	100%	90% / 100%	90%	90%
Percent of SDS youth discharged with 21 days	70%	70%	80% / 73%	80%	80%
Percent of SDS youth who have face-to-face contact within 24 hours of assignment	99%	100%	100% / 100%	100%	100%
<b>Outcome:</b>					
Percent of CBRS-discharged youth with no new delinquent or CHINS petitions for 1 year	75%	68%	75% / 66%	75%	75%
Percent of SDS youth who appear at scheduled court hearing	100%	100%	100% / 100%	100%	100%
Percent of youth with no new petitions while in Supervised Release Services	94%	94%	95% / 96%	95%	95%

<sup>1</sup> Parent satisfaction data for FY 1999 was collected as part of an evaluation of CBRS programs. The development of a permanent system for routine parent satisfaction data collection in these three residential facilities is now underway.



# POLICE DEPARTMENT



# POLICE DEPARTMENT

## *Agency Position Summary*

1,259	Sworn Positions (16)	/	1,259.00	Sworn Staff Years (16.00)
547	Civilian Positions (28)	/	453.16	Civilian Staff Years (28.00)
<u>6</u>	Grant Positions	/	<u>6.00</u>	Grant Staff Years
1,812	Total Positions (44)	/	1,718.16	Total Staff Years (44.00)

### *Position Detail Information*

#### CHIEF OF POLICE

1	Chief of Police	2	Storekeeper	15
3	Deputy Chiefs of Police	5	Material Requirement Specs.	4
4	Positions	1	Fingerprint Specialists III	1
4.0	Staff Years	1	Buyer I	1
4	Sworn	1	Program & Procedure Coord.	1
		2	Business Analysts II	1
		1	Polygraph Supervisor	2
		3	Polygraph Examiners	1
		199	Positions (2)	1
		199.0	Staff Years (2.0)	1
		83	Sworn	141
		116	Civilian (2)	141.0
				4
				137

#### SERVICES/COMMAND OPERATIONS

4	Police Majors	157	PSC Asst. Squad Supervisors	15
3	Police Captains	157.0	PSC Squad Supervisors	4
7	Police Lieutenants	83	Public Safety Training Coord.	1
11	Police Second Lieutenants	116	Business Analyst III	1
			Geog. Info. Spatial Analyst I	1
			Management Analyst III	1
			Management Analysts II	2
			Administrative Assistant IV	1
			Administrative Assistant III	1
			Administrative Assistant II	1
			Positions	141
			Staff Years	141.0
			Sworn	4
			Civilian	137

#### CRIMINAL INVESTIGATIONS

##### BUREAU

14	Police Officers II	3	Police Major	
9	Police Cadets	2	Police Captains	
1	Fiscal Administrator	13	Police Lieutenants	
1	Accountant II		Police Second Lieutenants	
1	Administrative Assistant V	5	Police Sergeants	
6	Administrative Assistants IV	61	Master Police Officers	
13	Administrative Assistants III (1)	50	Police Officers II	
36	Administrative Assistants II (1)	3	Crime Analysts I	
2	Administrative Assistants I	1	Administrative Assistants III	
1	Audiovisual/Television Technician	6	Administrative Assistants II	
7	Police Citizen Aides II	1	Paralegal Assistant	
1	Policy & Information Mgr.	1	Photographic Specialist	
1	Network/Telecomm. Analyst II	1	Police Citizen Aide II	
1	Programmer Analyst IV	1	Director Victim Witness	
1	Programmer Analyst III	5	Probation Counselors II	
1	Information Officer III	1	Forensic Artist	
1	Information Officer II	2	Management Analysts I	
1	Management Analyst IV	157	Positions	
3	Management Analysts III	157.0	Staff Years	
3	Management Analysts II	135	Sworn	
5	Management Analysts I	22	Civilian	

##### FIELD OPERATIONS

		4	Police Majors	
		11	Police Captains (1)	
		13	Police Lieutenants (1)	
		75	Police Second Lieutenants (8)	
		59	Police Sergeants (6)	
		165	Master Police Officers	
		459	Police Officers II	
		216	Police Officers I	
		51	Police Citizen Aides II (6)	
		1	Crime Analyst II	
		9	Crime Analysts I (1)	
		4	Helicopter Pilots	
		1	Aircraft/Power Plant Technician II	
		1	Aircraft/Power Plant Technician I	
		1	Senior ASAP Technician	
		4	ASAP Technicians	
		132	School Crossing Guards, PT	
		2	Traffic Enforcement Suprs.	
		15	Traffic Enforcement Officers II	
		7	Traffic Enforcement Officers I	
		1	Management Analyst II	
		9	Administrative Assistants III	
		12	Administrative Assistants II	
		1	Administrative Assistant I	
		1,253	Positions (23)	
		1,159.16	Staff Years (23.0)	
		1002	Sworn (16)	
		251	Civilian (7)	

#### PUBLIC SAFETY COMMUNICATIONS

##### CENTER (PSCC)

1	Vehicle Maintenance Coord.	1	Police Captain	
1	Inventory Mgmt. Supvr.	1	Assistant Director	
1	Supply Clerk	2	Master Police Officers	
		1	Police Officer II	
		108	PSC's III	

# POLICE DEPARTMENT

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## ADMINISTRATION/ANIMAL WARDENS

1	Police Captain
1	Police Lieutenant
1	Administrative Assistant II
1	Naturalist IV
2	Chief Animal Control Officers
4	Animal Control Officers III
14	Animal Control Officers II
<u>9</u>	Animal Control Officers I
33	Positions
33.0	Staff Years
31	Sworn
2	Civilian

## ANIMAL SHELTER

1	Director (1 T)
1	Administrative Assistant III (1 T)
1	Volunteer Services Coordinator (1 T)
5	Administrative Assistants II (5 T)
2	Animal Caretakers II (2 T)
<u>9</u>	Animal Caretakers I (9 T)
19	Positions (19 T)
19.0	Staff Years (19.0 T)
19	Civilian (19 T)

PT Denotes Part-Time Positions

() Denotes New Positions

(T) Denotes Transferred Positions. These positions are transferred from the Animal Shelter to this agency.

The details of the agency's 6/6.0 SYE grant positions within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

# POLICE DEPARTMENT

## Agency 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.

<b>Agency Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1747/ 1653.16	1747/ 1653.16	1762/ 1668.16	1799/ 1705.16	1806/ 1712.16
Expenditures:					
Personnel Services	\$84,293,974	\$89,225,192	\$88,960,236	\$99,082,503	\$99,145,144
Operating Expenses	22,196,971	26,406,572	27,840,607	29,293,593	28,690,275
Capital Equipment	1,063,941	525,804	541,311	2,399,489	2,136,587
<b>Subtotal</b>	<b>\$107,554,886</b>	<b>\$116,157,568</b>	<b>\$117,342,154</b>	<b>\$130,775,585</b>	<b>\$129,972,006</b>
Less:					
Recovered Costs	(\$1,046,366)	(\$747,002)	(\$812,148)	(\$646,606)	(\$646,606)
<b>Total Expenditures</b>	<b>\$106,508,520</b>	<b>\$115,410,566</b>	<b>\$116,530,006</b>	<b>\$130,128,979</b>	<b>\$129,325,400</b>
Income:					
Parking Violations	\$2,319,316	\$1,662,320	\$3,349,720	\$2,349,720	\$2,349,720
Fees and Misc. Income	1,226,412	1,501,544	852,576	1,165,000	1,165,000
State Reimbursement	16,365,865	18,045,683	15,307,047	16,241,114	16,241,114
Miscellaneous Income	4,360	5,000	5,000	5,000	5,000
Dog Licenses	0	0	0	242,744	242,744
Animal Shelter Fees	0	0	0	86,031	86,031
<b>Total Income</b>	<b>\$19,915,953</b>	<b>\$21,214,547</b>	<b>\$19,514,343</b>	<b>\$20,089,609</b>	<b>\$20,089,609</b>
<b>Net Cost to the County</b>	<b>\$86,592,567</b>	<b>\$94,196,019</b>	<b>\$97,015,663</b>	<b>\$110,039,370</b>	<b>\$109,235,791</b>

<b>Summary by Cost Center</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Services/Command					
Operations	\$20,045,209	\$20,851,274	\$19,825,797	\$24,543,309	\$24,002,259
Criminal Investigations					
Bureau	11,787,209	11,321,521	13,180,065	13,504,911	13,504,911
Public Safety					
Communications Center	444,801	1,075,988	949,362	927,401	927,401
Field Operations	72,201,767	80,158,374	80,288,138	87,827,326	87,564,797
Administration/Animal					
Wardens	2,029,534	2,003,409	2,286,644	2,341,001	2,341,001
Animal Shelter	0	0	0	985,031	985,031
<b>Total Expenditures</b>	<b>\$106,508,520</b>	<b>\$115,410,566</b>	<b>\$116,530,006</b>	<b>\$130,128,979</b>	<b>\$129,325,400</b>

## *Board of Supervisors' Adjustments*

*The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:*

- ◆ A net decrease of \$866,220 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include:

# POLICE DEPARTMENT

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- Modification of existing strategies toward fleet management, maintenance, and repairs, resulting in savings of \$498,318.
- Elimination of 50 percent of replacement capital equipment funding, resulting in savings of \$262,902.
- Elimination of funding for the Neighborhood Watch Banquet, elimination of funding for maintenance of the In-Vehicle Video Pilot Program at the Mount Vernon District Police station, and reduction in funding allocated for DWI enforcement-related and community policing-related maintenance and supplies, resulting in savings of \$105,000.
- ◆ An increase of \$62,641 in Personnel Services to provide for the stationing of one Police Officer in the Town of Clifton during peak traffic hours. This funding level provides for the staffing of one Police Officer working overtime for three hours during the morning traffic rush and for three hours during the evening traffic rush, five days per week, 52 weeks per year.

***The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:***

- ◆ Conversion of 7/7.0 SYE positions from Grant to Regular Merit Status as per the conditions of the COPS MORE 2000 grant stating that the County must maintain the awarded civilian positions, and the resulting level of redeployment, for at least one full locally-set budget cycle after federal funding has ended. The purpose of the COPS MORE 2000 grant is to provide funding for new and additional civilian personnel which allow current officers to spend more time engaged in community policing activities. The Police Department has identified funding for these positions within the *FY 2002 Revised Budget Plan* for the remainder of FY 2002, and funding was included in the *FY 2003 Advertised Budget Plan* in anticipation of this conversion; therefore no funding adjustment is required.

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## County Executive Proposed FY 2003 Advertised Budget Plan

### Purpose

The Police Department will continue to deliver superior police services to the citizens of the County of Fairfax in the face of rapidly increasing urbanization of formerly suburban areas and significant diversification in the ethnic compositions of communities. The Department will focus attention on maintaining the excellent level of citizen participation developed over the years, while maintaining one of the area's lowest per capita spending levels.

#### Per Capita Spending

<b><i>Jurisdiction</i></b>	<b>FY 1997</b>	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY 2001</b>
Fairfax County	\$116.84	\$128.75	\$133.66	\$143.58	\$153.27
Montgomery County	\$124.91	\$131.59	\$135.24	\$137.94	\$147.16
Prince George's County	\$146.54	\$156.14	\$155.58	\$164.71	\$169.01
Arlington County	\$166.39	\$171.88	\$179.00	\$176.39	\$176.61
Alexandria City	\$235.46	\$259.06	\$258.12	\$252.10	\$269.88

# POLICE DEPARTMENT

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Fairfax County has become the area's most populous jurisdiction. Even with significant population and commercial growth and the subsequent increase in service demands, the County has maintained the area's, and one of the nation's, lowest rates in crimes against persons and property crimes. The clearance rate for index crimes continues to remain above the national average for suburban areas and counties.

Citizen involvement with the Police Department continues to be a great asset to the agency and the community and has been instrumental in advancing the Department's vision of Community Policing. During FY 2003, the Police Department will continue to strengthen these partnerships through programs such as Neighborhood Watch, Citizens Advisory Committees, the Auxiliary Police program, and the most recent program, Volunteers in Police Service (VIPS). The Department will continue to work with various citizen groups to help identify issues and develop solutions regarding crime and quality of life issues in the community, paying particular attention to the concerns of the increasingly diverse ethnic populations.

As part of the FY 2003 Advertised Budget Plan, and approved as part of the FY 2003 Adopted Budget Plan, the functions of the Animal Shelter are transferred to the Police Department to better reflect the alignment of resources. All positions, totaling 19/19.0 SYE, and funding, totaling \$985,031, within the Animal Shelter are transferred to the Animal Shelter Cost Center within the Police Department. The Animal Shelter will continue to provide humane care, food and temporary shelter for approximately 7,500 animals each year. The Animal Shelter will also continue to actively pursue opportunities to partner with the community to expand and further Shelter services.

## Key Accomplishments

- ◆ Installed the 800 MHz digital trunking radio system. This was a significant advancement in terms of technology and is an important investment that will help ensure the safety of our sworn personnel in the field by improving communication capabilities.
- ◆ Increased staffing for the School Resource Officer (SRO) Program. The goal of the program is to place a SRO in all Fairfax County high schools, secondary schools, and middle schools, toward improving police service to the community and promoting a safe learning environment. To this end, the agency applied for and received a grant for 6 additional SROs.
- ◆ Implemented a pilot In-Vehicle Video Program. The purpose of this program is to provide videotaping of traffic stops, vehicle pursuits, and other policing issues that could prove valuable in the following: improving conviction rates, reducing citizen complaints, reducing overtime costs associated with court attendance, and ensuring officer compliance with procedural guidelines.
- ◆ Created the Criminal Intelligence Unit to provide effective response to organized criminal activity to include terrorist-related, gang, and bias crime information gathered throughout the Police Department. The Unit is responsible for data entry, review and classification of information, analysis, link development, prioritization, dissemination, follow-up investigations, interviews, maintaining contacts with outside intelligence groups, and conducting surveillance operations. The Unit is staffed with 7/7.0 SYE positions that were redeployed from within the Police Department and 2/2.0 SYE positions that were redirected from the County Executive's position pool.

## FY 2003 Initiatives

- ◆ Continue to actively support police-citizen involvement programs. In addition to the Citizen Advisory Committees, which meet with District Station Commanders, and the Citizen Advisory Council, which meets with the Chief of Police, the agency will strive to further seek citizen input on the way the Department conducts business.
- ◆ Continue the partnership developed with The National Center for Community Policing at Michigan State University in benchmarking "best practices" to further develop community policing objectives.

# POLICE DEPARTMENT

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- ◆ Continue to rigorously pursue the Department's mission of crime prevention, the successful investigation of criminal offenses, the diligent enforcement of traffic laws, and the promotion of public safety through community police and education programs.
- ◆ Continue preparations for the opening of the new Sully District Police Station and the expansion of the Mt. Vernon and West Springfield District Police Stations in FY 2003.

## Performance Measurement Results

The Police Department's continued focus on community policing has resulted in a decrease in crime levels in recent years. Crime rates per 10,000 population for various types of crime have decreased from Calendar Year 1999 to Calendar Year 2000.

The Criminal Investigations Bureau (CIB) seeks to provide efficient follow-up investigations of all major crimes. In order to provide prompt, efficient service to these investigations, the CIB tracks clearance rates for all cases in general and for Part I (murder, rape, robbery, aggravated assault) cases in specific. The Police Department has set a goal of achieving a 50 percent clearance rate for Part I violent crimes.

The Public Safety Communications Center provides access to the public in need of assistance. With a growing population comes increased service needs. The Police Department recognizes the need to provide quick response to the calls, and has sought to maintain and even lower average speed-to-answer such calls, a challenging task due to the continued increase in the total number of calls.

The Police Department will continue to deliver superior police services to the citizens of the County of Fairfax in the face of rapidly increasing urbanization of formerly suburban areas and significant diversification in the ethnic compositions of communities. The Department will focus attention on maintaining the excellent level of citizen participation developed over the years, while maintaining one of the area's lowest per capita spending levels.

## Funding Adjustments

*The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:*

- ◆ An increase of \$1,854,040 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$2,315,971 in Personnel Services based on the FY 2003 Market Index of 2.67 percent is included for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2003.
- ◆ An increase of \$1,403,137 in Personnel Services associated with the staffing requirements for the opening of the new Sully District Police Station in January 2003. Funding provides for the addition of 25/25.0 SYE positions.
- ◆ An increase of \$776,773 in Personnel Services associated with the transfer 19/19.0 SYE positions from the Animal Shelter to the Police Department.
- ◆ An increase of \$2,030,534 in Personnel Services associated with extra pay requirements primarily due to the actual security and investigative requirements that have arisen after the events of September 11. These security and investigative requirements include the participation in the Federal Bureau of Investigations Terrorism Task Force, increased focus on railway, metro stations, water treatment, and high profile government buildings, additional surveillance activities, response to a 400 percent increase in bias crimes, and outreach to residents and neighborhood groups in target communities.
- ◆ An increase of \$1,476,856 in Personnel Services associated with the expiration of COPS UHP III and COPS More grant funding in early FY 2003. Upon completion of these three-year grant periods,

# POLICE DEPARTMENT

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Fairfax County is responsible for full salary expenses incurred by associated positions. It should be noted that this increase is offset by a decrease in the Local Cash Match requirement for these two grants.

- ◆ An increase of \$2,222,618 in Operating Expenses associated with the operational requirements for the opening of the new Sully District Police Station primarily for vehicle equipment, new Department of Vehicle Services charges, and one-time operating requirements associated with the opening of a new facility.
- ◆ An increase of \$208,258 in Operating Expenses associated with the transfer of operational responsibility of the Animal Shelter to the Police Department.
- ◆ An increase of \$976,819 in Operating Expenses for Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs.
- ◆ A net decrease of \$1,619,187 in Operating Expenses due to a decrease of \$1,962,377 primarily due to a decrease in required local cash match associated with the U.S. Department of Justice COPS UHP grants. It should be noted that sufficient local cash match funding has been included to cover the anticipated general fund obligation for these grants. This decrease is partially offset by an increase of \$343,190 due to the expansion of the Mount Vernon District and the West Springfield District Police Stations. Funding provides for installation of necessary telecommunications equipment as well as other equipment and furnishings associated with the expansion of these two facilities.
- ◆ A decrease of \$100,396 in Recovered Costs primarily due to a decrease in the request for special security services for the Housing Authority, Park Authority, and Community Centers.
- ◆ Funding of \$2,399,489 has been included for Capital Equipment, including \$525,804 for replacement items which have outlived their useful life-span and \$1,873,685 for the purchase of vehicles associated with the opening of the new Sully District Police Station. Of the funding for replacement items, \$261,220 is for the replacement of the Tactical Section's weapons truck which is 13 years old; \$68,600 is for the replacement of the "Rollback" wrecker; \$16,365 is for the replacement of a neighborhood speed/traffic count trailer which is seven years old; \$11,165 is for the replacement of the trailer used by Animal Control to handle and transport large animals; \$9,000 is for replacement of a non-functional polygraph unit; \$6,325 is for replacement of an undercover radio monitoring unit; and, \$153,129 is for other replacement items.

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ In FY 2002, the County Executive approved a redirection of positions resulting in an increase of 2/2.0 SYE Crime Analysts I for the newly established Criminal Intelligence Unit. There is no corresponding funding adjustment for these positions in FY 2002 as the agency has been directed to absorb all costs associated with this action.
- ◆ On November 19, 2001, the Board of Supervisors approved an additional 6/6.0 SYE positions associated with the "COPS In School" grant to provide additional School Resource Officers in the Fairfax County Public Schools.
- ◆ As part of the *FY 2001 Carryover Review*, an increase of \$130,410 due to encumbered carryover.
- ◆ As part of the *FY 2001 Carryover Review*, unencumbered carryover in the amount of \$989,030, including \$935,849 to support required funding for the local cash match associated with the COPS UHP grants, \$21,450 to support the continuing operations of the Geese Peace Program not completed in FY 2001, and \$31,731 to support the Billing and Tracking System contract for revenue enhancement activity due to delays in the procurement process.



# POLICE DEPARTMENT



## Services/Command Operations

### 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.

<b>Cost Center Summary</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	208/ 208	208/ 208	201/ 201	201/ 201	203/ 203
<b>Total Expenditures</b>	<b>\$20,045,209</b>	<b>\$20,851,274</b>	<b>\$19,825,797</b>	<b>\$24,543,309</b>	<b>\$24,002,259</b>

### Objectives

- ◆ To achieve a position vacancy percentage no greater than 3.5 percent for all sworn classes of employees.
- ◆ To maintain the rate of recruits graduating from the Criminal Justice Academy at 95 percent.

### Performance Indicators

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Estimate</b>
	<b>CY 1999 Actual</b>	<b>CY 2000 Actual</b>	<b>CY 2001 Estimate/Actual</b>	<b>CY 2002</b>	<b>CY 2003</b>
<b>Output:</b>					
Total vacancies filled (Sworn)	115	132	138 / 119	130	96
Applicant flow (Sworn) <sup>1</sup>	1,558	1,656	1,973 / 1,112	1,625	1,412
Recruits entering Academy	107	161	130 / 106	160	160
Recruits graduating Academy	96	131	125 / 88	152	152
<b>Efficiency:</b>					
Vacancies filled per applicant detective	14	16	18 / 18	22	19
Applicant cases per applicant detective	97	103	139 / 149	173	151
Average cost of training per recruit in Academy	\$25,013	\$19,199	\$25,719 / \$21,580	\$22,659	\$23,792
<b>Service Quality:</b>					
Percent of sworn personnel retained during the probationary period	86%	87%	90% / 89%	90%	90%
<b>Outcome:</b>					
Position vacancy factor	3.1%	4.8%	3.1% / 4.8%	3.5%	3.5%
Minority representation within agency	24.3%	23.5%	24.5% / 25.0%	25.0 %	25.3%
Percent of recruits graduating from Academy	90%	81%	96% / 83%	95%	95%

<sup>1</sup> As a result of additional analysis of information related to "Applicant flow (Sworn)", the Prior Year Actuals may reflect those persons who submitted an application; however, did not participate any further in the applicant process. This is also reflected in "Vacancies filled as percentage of applicant flow."

# POLICE DEPARTMENT



## Criminal Investigations Bureau

### Goal

To conduct prompt follow-up 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, and controlled substance violations in order to arrest and convict the persons responsible for those crimes and provide services to their victims.

<b>Cost Center Summary</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	143/ 143	144/ 144	157/ 157	155/ 155	157/ 157
<b>Total Expenditures</b>	<b>\$11,787,209</b>	<b>\$11,321,521</b>	<b>\$13,180,065</b>	<b>\$13,504,911</b>	<b>\$13,504,911</b>

### Objectives

- ◆ To achieve a case clearance rate of 70 percent for all cases.
- ◆ To achieve a case clearance rate of 50 percent for Part I violent crimes (murder, rape, robbery, aggravated assault).

### Performance Indicators

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Estimate</b>
	<b>CY 1999 Actual</b>	<b>CY 2000 Actual</b>	<b>CY 2001 Estimate/Actual</b>	<b>CY 2002</b>	<b>CY 2003</b>
<b>Output:</b>					
Cases assigned <sup>1</sup>	8,905	9,281	9,458 / 10,157	10,624	11,113
Part I violent crimes investigated	490	492	455 / 623	714	747
Cases cleared <sup>1</sup>	6,928	7,104	7,336 / 6,671	6,693	7,779
Part I violent crimes cleared	228	255	230 / 297	343	374
<b>Efficiency:</b>					
Cases per detective <sup>1</sup>	156	163	159 / 161	169	176
<b>Outcome:</b>					
Clearance rate for all cases	78%	77%	78% / 66%	63%	70%
Clearance rate for Part I violent crimes	47%	52%	51% / 48%	48%	50%

<sup>1</sup> Beginning in CY 2001, actual total cases assigned and cleared will include all work activity assigned within the Major Crimes Division. Prior years have been adjusted to accurately reflect trend.

# POLICE DEPARTMENT



## Public Safety Communications Center

### Goal

To provide the telecommunications necessary for the rapid dispatch of Police and Fire and Rescue units to the scene of citizen or other agency requests for assistance. To maintain effective command, control, communications, and information support for public safety field personnel required for the safe, orderly conduct of public safety activities 24 hours a day, 365 days a year.

<b>Cost Center Summary</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	143/ 143	143/ 143	141/ 141	142/ 142	141/ 141
<b>Total Expenditures</b>	<b>\$444,801</b>	<b>\$1,075,988</b>	<b>\$949,362</b>	<b>\$927,401</b>	<b>\$927,401</b>

### Objectives

- ◆ To contribute to the prompt response of field personnel by dispatching emergency calls for services (Priority I-life threatening) within 0.6 minutes (average).
- ◆ To contribute to the prompt response of field personnel by dispatching emergency calls for services (Priority II-serious threat to property or public order) within 1.6 minutes (average).
- ◆ To contribute to the prompt and efficient response of field personnel by dispatching non-emergency calls for services (Priority III-threat to public safety or convenience) within 6.5 minutes (average).

### Performance Indicators

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Estimate</b>
	<b>CY 1999 Actual</b>	<b>CY 2000 Actual</b>	<b>CY 2001 Estimate/Actual</b>	<b>CY 2002</b>	<b>CY 2003</b>
<b>Output:</b>					
Calls received on emergency lines	564,857	558,202	799,837 / 615,761	646,549	678,877
Calls received on non-emergency lines	903,325	945,194	1,093,024 / 1,026,773	1,078,112	1,132,017
<b>Efficiency:</b>					
Cost per call	\$8.27	\$8.66	\$8.54 / \$7.92	\$9.56	\$10.69
<b>Service Quality:</b>					
Average speed-to-answer emergency calls (in seconds)	2.5	5.0	3.0 / 4.0	4.0	3.5
Average speed-to-answer non-emergency calls (in seconds)	33.0	50.0	30.0 / 35.0	40.0	35.0
<b>Outcome:</b>					
PSCC dispatch time (in minutes):					
Priority I: emergency/life threat	1.6	2.0	2.0 / 0.6	0.6	0.6
Priority II: emergency/serious threat to property or public order	2.1	2.2	2.4 / 1.6	1.6	1.6
Priority III: non-emergency/threat to public safety or convenience	5.2	6.3	6.2 / 6.5	6.5	6.5

# POLICE DEPARTMENT



## Field Operations

### Goal

To respond to all requests for police service 24-hours a day and to engage in a variety of proactive and reactive programs designed to safeguard persons and property against crime and traffic offenses.

<b>Cost Center Summary</b>					
Category	FY 2001	FY 2002	FY 2002	FY 2003	FY 2003
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1222/ 1128.16	1221/ 1127.16	1230/ 1136.16	1249/ 1155.16	1253/ 1159.16
<b>Total Expenditures</b>	<b>\$72,201,767</b>	<b>\$80,158,374</b>	<b>\$80,288,138</b>	<b>\$87,827,326</b>	<b>\$87,564,797</b>

### Objectives

- ◆ To ensure the number of fatal/personal injury accidents is no greater than the five-year average level of 5,250.
- ◆ To ensure the number of alcohol-related fatal accidents is no greater than the five-year average level of 15.
- ◆ To ensure the Target Crime Rate for Burglary per 10,000 population is no greater than the five-year average level of 19.7.
- ◆ To ensure the Target Crime Rate for Larceny per 10,000 population is no greater than the five-year average level of 209.6.
- ◆ To ensure the Target Crime Rate for Vandalism per 10,000 population is no greater than the five-year average level of 51.2.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 1999 Actual	CY 2000 Actual	CY 2001 Estimate/Actual	CY 2002	CY 2003
<b>Output:</b>					
Traffic Arrests (DWI, Reckless)	7,696	7,082	7,696 / 7,206	7,185	7,185
Burglary cases investigated	1,572	1,436	1,720 / 1,839	1,774	1,774
Larceny cases investigated	17,521	18,032	19,175 / 18,820	18,933	18,933
Vandalism cases investigated	4,710	4,398	5,155 / 4,757	4,629	4,629
<b>Service Quality:</b>					
Average Response Time (Priority I) (in minutes)	6.8	9.3	6.5 / 8.7	7.8	7.8
Clearance Rate: Burglary	32.0%	21.6%	35.5% / 27.8%	31.8%	31.8%
Clearance Rate: Larceny	17.8%	12.0%	20.0% / 20.2%	18.8%	18.8%
Clearance Rate: Vandalism	11.8%	8.5%	12.6% / 11.7%	12.9%	12.9%

# POLICE DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 1999 Actual	CY 2000 Actual	CY 2001 Estimate/Actual	CY 2002	CY 2003
<b>Outcome:</b>					
Traffic Accidents	6,040	5,445	5,215 / 5,537	5,250	5,250
Alcohol-related Fatal Accidents	12	19	12 / 12	15	15
Target Crime Rate per 10,000 population: Burglary	17.4	15.6	17.4 / 19.6	19.7	19.7
Target Crime Rate per 10,000 population: Larceny	193.7	195.6	193.7 / 200.5	209.6	209.6
Target Crime Rate per 10,000 population: Vandalism	52.1	47.7	50.3 / 50.7	51.2	51.2



## Administration/Animal Wardens

### Goal

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.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	31/ 31	31/ 31	33/ 33	33/ 33	33/ 33
<b>Total Expenditures</b>	<b>\$2,029,534</b>	<b>\$2,003,409</b>	<b>\$2,286,644</b>	<b>\$2,341,001</b>	<b>\$2,341,001</b>

### Objectives

- ◆ To achieve a 98 percent rate for the capture and quarantine of animals that have bitten humans, toward a goal of 100 percent.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 1999 Actual	CY 2000 Actual	CY 2001 Estimate/Actual	CY 2002	CY 2003
<b>Output:</b>					
Animals captured after bites	1,052	999	1,100 / 856	1,250	1300
<b>Efficiency:</b>					
Cost per animal bite-related case	\$1,470	\$1,607	\$1,511 / \$2,450	\$1,665	\$1,819
<b>Outcome:</b>					
Percent of bite-related complaints answered where the animal is humanely captured and quarantined	97%	97%	97% / 92%	98%	98%

# POLICE DEPARTMENT



## Animal Shelter

### 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 animals in the County.

<b>Cost Center Summary</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan<sup>1</sup></b>	<b>FY 2003 Adopted Budget Plan<sup>1</sup></b>
Authorized Positions/Staff Years					
Regular	0/ 0	0/ 0	0/ 0	19/ 19	19/ 19
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$985,031</b>	<b>\$985,031</b>

<sup>1</sup> As part of the FY 2003 Advertised Budget Plan, and approved as part of the FY 2003 Adopted Budget Plan, the functions of the Animal Shelter are transferred to the Police Department. All positions and funding within the Animal Shelter are transferred to the Animal Shelter Cost Center within the Police Department.

### Objectives

- ◆ To achieve an adoption/redemption rate of at least 59.0 percent by increasing the number of adoptions and redemptions by 5.0 percent, from 4,175 to 4,384.

### Performance Indicators

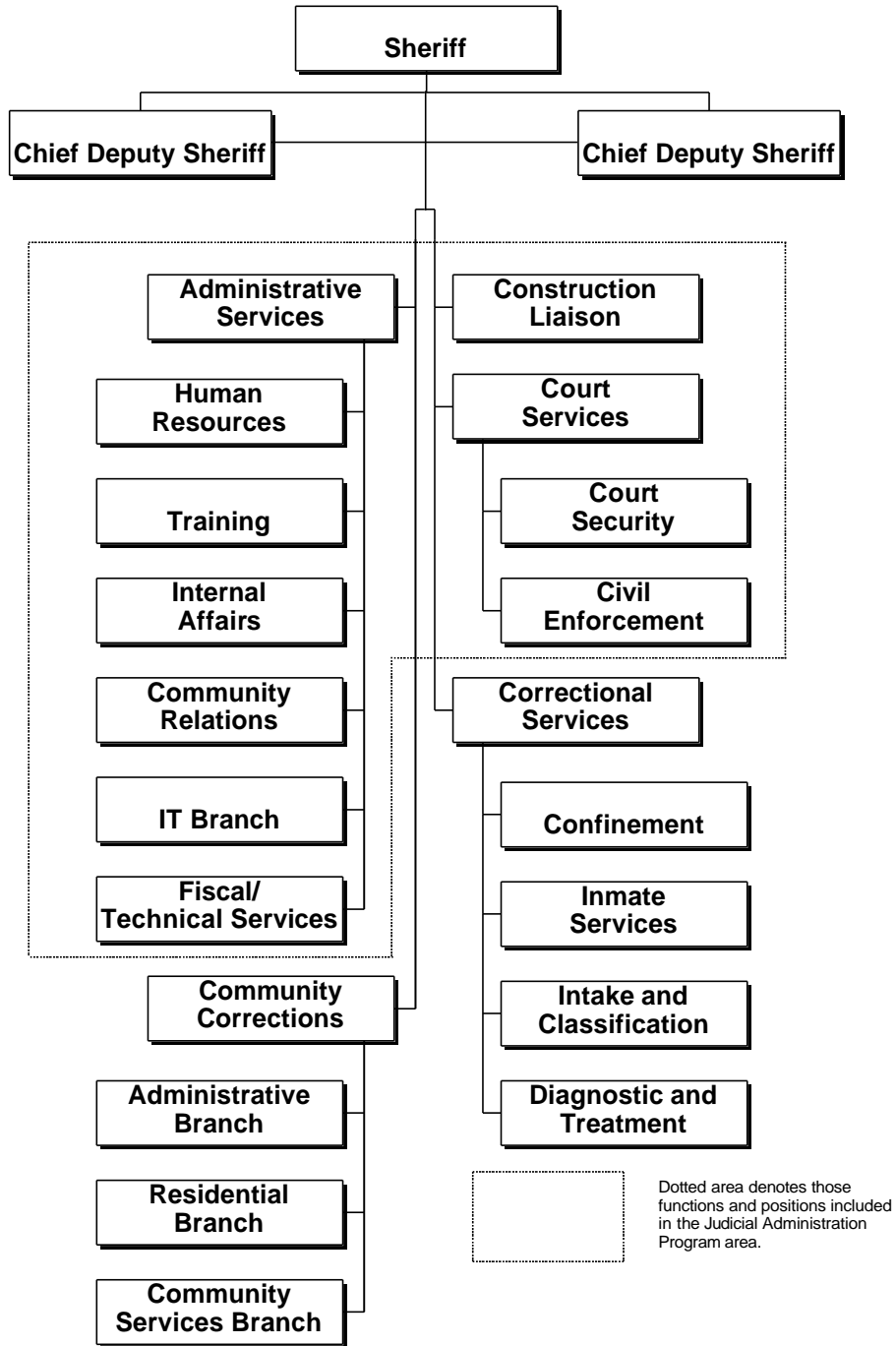
<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Estimate</b>
	<b>FY 1999 Actual</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Estimate/Actual</b>	<b>FY 2002</b>	<b>FY 2003</b>
<b>Output:</b>					
Adoptions	2,739	2,427	2,427 / 2,486	2,486	2,610
Redemptions	1,677	1,652	1,652 / 1,689	1,689	1,774
Total	4,416	4,079	4,079 / 4,175	4,175	4,384
Total animals impounded	7,150	7,050	6,980 / 7,430	7,430	7,430
<b>Efficiency:</b>					
Average shelter cost of adopted/ redeemed animal per day <sup>1</sup>	NA	\$12.29	\$13.67 / \$11.65	\$13.64	\$14.32
<b>Service Quality:</b>					
Percentage of customers satisfied with adoption process <sup>2</sup>	NA	98%	98% / 98%	98%	98%
<b>Outcome:</b>					
Adoption/Redemption rate <sup>3</sup>	61.8%	57.9%	58.4% / 56.2%	56.2%	59.0%

<sup>1</sup> Based on reorganization activities in this agency, the FY 1999 average cost is not valid for purposes of comparison to succeeding years.

<sup>2</sup> A customer satisfaction survey was not conducted in FY 1999, based on reorganization activities in this agency.

<sup>3</sup> The total number of animals impounded includes animals that are redeemed, adopted, euthanized, dead on arrival, owner released, or wildlife released back into the wild.

# OFFICE OF THE SHERIFF



# OFFICE OF THE SHERIFF

## **Agency Position Summary**

### **Public Safety Program Area**

381 Regular Positions (-2) / 380.5 Regular Staff Years (-2.0)

### **Agency Total**

537 Regular Positions (-3) / 536.0 Regular Staff Years (-3.0)

3 Exempt Positions / 3.0 Exempt Staff Years

540 Total Positions (-3) / 539.0 Total Staff Years (-3.0)

## **Position Detail Information**

### **JUDICIAL ADMINISTRATION AREA**

#### **SHERIFF**

1 Sheriff (Elected) E  
1 Position  
1.0 Staff Year

#### **CHIEF DEPUTY SHERIFF**

2 Chief Deputy Sheriffs E  
1 Management Analyst III  
1 Administrative Assistant IV  
4 Positions  
4.0 Staff Years

#### **CONSTRUCTION LIAISON**

1 Deputy Sheriff Captain  
5 Deputy Sheriffs II  
1 Correctional Technician  
7 Positions  
7.0 Staff Years

#### **ADMINISTRATIVE SERVICES**

1 Deputy Sheriff Major  
1 Administrative Assistant II  
2 Positions  
2.0 Staff Years

#### **Internal Affairs**

1 Deputy Sheriff 1st Lieutenant  
1 Deputy Sheriff 2nd Lieutenant  
2 Positions  
2.0 Staff Years

#### **Human Resources**

1 Deputy Sheriff Captain  
3 Deputy Sheriff 1st Lieutenants  
1 Deputy Sheriff 2nd Lieutenant  
2 Deputy Sheriffs II  
1 Administrative Assistant IV  
8 Positions  
8.0 Staff Years

#### **Training Branch**

1 Deputy Sheriff Captain  
1 Deputy Sheriff 1st Lieutenant  
1 Deputy Sheriff 2nd Lieutenant  
1 Deputy Sheriff Sergeant  
10 Deputy Sheriffs II  
0 Administrative Assistant II (-1)  
14 Positions (-1)  
14.0 Staff Years (-1)

#### **Community Relations**

1 Deputy Sheriff Captain  
1 Deputy Sheriff 2nd Lieutenant  
2 Positions  
2.0 Staff Years

#### **Information Technology**

1 Program Analyst IV  
1 Network/Telecom. Analyst III  
1 Network/Telecom. Analyst II  
1 Network/Telecom. Analyst I  
1 Deputy Sheriff 1st Lieutenant  
1 Deputy Sheriff 2nd Lieutenant  
1 Deputy Sheriff II  
7 Positions  
7.0 Staff Years

#### **Fiscal/Technical Services**

1 Deputy Sheriff Captain  
1 Management Analyst II  
1 Deputy Sheriff 1st Lieutenant  
1 Deputy Sheriff 2nd Lieutenant  
2 Deputy Sheriffs II MDS  
1 Administrative Assistant V  
1 Administrative Assistant II  
2 Store Keepers  
1 Materials Requirements Specialist  
11 Positions  
11.0 Staff Years

#### **COURT SERVICES**

1 Deputy Sheriff Major  
1 Deputy Sheriff Captain  
2 Positions  
2.0 Staff Years

#### **Court Security**

1 Deputy Sheriff 1st Lieutenant  
4 Deputy Sheriff 2nd Lieutenants  
4 Deputy Sheriff Sergeants  
10 Deputy Sheriffs I  
50 Deputy Sheriffs II, 1 PT  
69 Positions  
68.5 Staff Years

#### **Civil Enforcement**

1 Deputy Sheriff 1st Lieutenant  
2 Deputy Sheriff 2nd Lieutenants  
7 Deputy Sheriff Sergeants  
14 Deputy Sheriffs II  
4 Court Clerks I  
1 Administrative Assistant V  
1 Court Clerk II  
30 Positions  
30.0 Staff Years

### **PUBLIC SAFETY PROGRAM AREA**

#### **COMMUNITY CORRECTIONS**

1 Deputy Sheriff Major  
1 Deputy Sheriff Captain  
1 Administrative Assistant III  
3 Positions  
3.0 Staff Years



# OFFICE OF THE SHERIFF

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## Administrative Branch

1 Deputy Sheriff 1st Lieutenant  
 1 Deputy Sheriff 2nd Lieutenant  
 2 Deputy Sheriff Sergeants  
 1 Deputy Sheriff II  
 4 Administrative Assistants II  
 9 Positions  
 9.0 Staff Years

## Community Services Branch

1 Deputy Sheriff 1st Lieutenant  
 1 Deputy Sheriff Sergeant  
 6 Deputy Sheriffs II  
 8 Positions  
 8.0 Staff Years

## Residential Branch

1 Deputy Sheriff 1st Lieutenant  
 4 Deputy Sheriff 2nd Lieutenants  
 6 Deputy Sheriff Sergeants  
 22 Deputy Sheriffs II  
 1 Deputy Sheriff I  
 0 Probation Counselors II (-2)  
 34 Positions (-2)  
 34.0 Staff Years (-2)

## CORRECTIONAL SERVICES

1 Deputy Sheriff Major  
 1 Administrative Assistant II  
 1 Management Analyst I  
 3 Positions  
 3.0 Staff Years

## Confinement

1 Deputy Sheriff Captain  
 4 Deputy Sheriff 1st Lieutenants  
 12 Deputy Sheriff 2nd Lieutenants  
 23 Deputy Sheriff Sergeants  
 52 Deputy Sheriffs I  
 100 Deputy Sheriffs II  
 10 Correctional Technicians  
 202 Positions  
 202.0 Staff Years

## Inmate Services

1 Deputy Sheriff Captain  
 2 Deputy Sheriff 1st Lieutenants  
 6 Deputy Sheriff 2nd Lieutenants  
 7 Deputy Sheriffs II  
 4 Deputy Sheriffs I  
 1 Administrative Assistant IV  
 2 Administrative Assistants II  
 3 Correctional Technicians  
 11 Food Service Specialists  
 1 Public Health Nutritionist  
 2 Food Service Supervisors  
 1 Library Assistant I, PT  
 41 Positions  
 40.5 Staff Years

## Intake and Classification

1 Deputy Sheriff Captain  
 2 Deputy Sheriff 1st Lieutenants  
 9 Deputy Sheriff 2nd Lieutenants  
 12 Deputy Sheriff Sergeants  
 26 Deputy Sheriffs II  
 1 Administrative Assistant III  
 7 Administrative Assistants II  
 1 Correctional Health Nurse IV  
 3 Correctional Health Nurses III  
 3 Correctional Health Nurses II  
 13 Correctional Health Nurses I  
 2 Nurse Practitioners  
 1 PH Clinical Technician  
 81 Positions  
 81.0 Staff Years

E Denotes Exempt Positions  
 PT Denotes Part-Time Positions  
 (-) Denotes Abolished Position

# OFFICE OF THE SHERIFF

## Agency Mission

To provide humane and secure correctional services for those persons remanded to the custody of the Sheriff under due process of law; to provide courtroom and courthouse security and to provide service of legal process, contributing to the swift and impartial adjudication of all criminal and civil matters before the courts.

<b>Agency Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
<b>Authorized Positions/Staff Years</b>					
Regular	534/ 533	540/ 539	540/ 539	540/ 539	537/ 536
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
<b>Expenditures:</b>					
Personnel Services	\$33,299,968	\$34,023,316	\$34,023,316	\$36,400,196	\$35,430,196
Operating Expenses	7,983,541	8,042,245	9,143,736	8,527,246	8,457,246
Capital Equipment	476,840	0	212,663	0	0
<b>Total Expenditures</b>	<b>\$41,760,349</b>	<b>\$42,065,561</b>	<b>\$43,379,715</b>	<b>\$44,927,442</b>	<b>\$43,887,442</b>
<b>Income:</b>					
Dept. of Corrections Reimbursement	\$2,909,248	\$2,805,752	\$2,805,752	\$2,525,177	\$2,525,177
State Comp Board Reibursement	12,180,983	12,511,093	12,511,093	11,325,064	11,325,064
State Shared Retirement	369,290	384,763	384,763	346,287	346,287
Illegal Alien Grant	1,622,291	0	1,911,519	0	0
Sheriff Fees	66,271	66,271	66,271	66,271	66,271
City of Fairfax Contract	628,744	663,143	557,675	568,828	568,828
Boarding of Prisoners Hospital/DVS Transport Reimbursement	3,091	16,005	3,091	3,091	3,091
	641	509	509	509	509
Inmate Medical Co-Pay Pre-Release Room and Board	12,512	6,093	6,093	6,093	6,093
	353,043	406,920	353,043	360,104	360,104
Miscellaneous Revenue	75	0	1,000	1,000	1,000
<b>Total Income</b>	<b>\$18,146,189</b>	<b>\$16,860,549</b>	<b>\$18,600,809</b>	<b>\$15,202,424</b>	<b>\$15,202,424</b>
<b>Net Cost to the County</b>	<b>\$23,614,160</b>	<b>\$25,205,012</b>	<b>\$24,778,906</b>	<b>\$29,725,018</b>	<b>\$28,685,018</b>

<b>Summary by Cost Center</b>					
Cost Center	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
<b>Public Safety:</b>					
Corrections Services (ADC)	\$24,963,638	\$25,311,026	\$26,056,261	\$26,478,293	\$25,603,293
Community Corrections (PRC)	4,221,179	4,551,654	3,940,848	4,160,941	4,160,941
<b>Subtotal</b>	<b>\$29,184,817</b>	<b>\$29,862,680</b>	<b>\$29,997,109</b>	<b>\$30,639,234</b>	<b>\$29,764,234</b>
<b>Judicial Administration:</b>					
Administrative Services	\$5,863,907	\$5,378,858	\$6,372,867	\$6,322,908	\$6,157,908
Court Services	6,711,625	6,824,023	7,009,739	7,965,300	7,965,300
<b>Subtotal</b>	<b>\$12,575,532</b>	<b>\$12,202,881</b>	<b>\$13,382,606</b>	<b>\$14,288,208</b>	<b>\$14,123,208</b>
<b>TOTAL</b>	<b>\$41,760,349</b>	<b>\$42,065,561</b>	<b>\$43,379,715</b>	<b>\$44,927,442</b>	<b>\$43,887,442</b>

# OFFICE OF THE SHERIFF

Public Safety Program Area Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	378/ 377.5	379/ 378.5	383/ 382.5	380/ 379.5	381/ 380.5
Expenditures:					
Personnel Services	\$23,446,546	\$24,567,352	\$23,902,184	\$24,979,633	\$24,109,633
Operating Expenses	5,460,098	5,295,328	5,933,813	5,659,601	5,654,601
Capital Equipment	278,173	0	161,112	0	0
<b>Total Expenditures</b>	<b>\$29,184,817</b>	<b>\$29,862,680</b>	<b>\$29,997,109</b>	<b>\$30,639,234</b>	<b>\$29,764,234</b>
Income:					
State Reimbursement and Other Income	\$15,391,557	\$14,060,074	\$15,816,947	\$12,667,919	\$12,667,919
<b>Total Income</b>	<b>\$15,391,557</b>	<b>\$14,060,074</b>	<b>\$15,816,947</b>	<b>\$12,667,919</b>	<b>\$12,667,919</b>
<b>Net Cost to the County</b>	<b>\$13,793,260</b>	<b>\$15,802,606</b>	<b>\$14,180,162</b>	<b>\$17,971,315</b>	<b>\$17,096,315</b>

## ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:***

- ◆ A net decrease of \$1,040,000 and 3/3.0 SYE positions as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include:
  - Elimination of 3/3.0 SYE agency positions, resulting in a savings of \$172,000.
  - Reduction of overtime funding in various areas, resulting in a total savings of \$798,000. Reductions include overtime for training, and overtime in support of recreational activities, material management and local fairs and festivals.
  - Close management of various operating expenses, including the cost of prescription drugs, resulting in savings of \$70,000.

***The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:***

- ◆ An increase of \$1,014,869, including \$417,102 in consultant funding related to the procurement of the Illegal Alien Grant, and \$597,767 funded from discretionary grant proceeds for the increased cost of food and medications.

# OFFICE OF THE SHERIFF

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## ***County Executive Proposed FY 2003 Advertised Budget Plan***

### **Purpose**

The Office of the Sheriff of Fairfax County was established circa 1700 to provide services which are divided in two program areas: Public Safety and Judicial Administration. This section describes the FY 2003 Public Safety area. A description of Court Services and Administration can be found in the Judicial Administration section of this volume.

The Public Safety area includes two cost centers: Correctional Services (Adult Detention Center) and Community Corrections (Pre-Release Center).

The Adult Detention Center (ADC) and Community Corrections Center are correctional facilities under the authority of the Sheriff, which housed an average daily population of 985 prisoners in FY 2001 and are projected to house 1,082 in FY 2002, and 1,041 in FY 2003. The inmates are provided with quality food service and health care, access to Courts, and contacts with family and friends.

### **Key Accomplishments**

- ◆ Continued to make improvements in Information Technology, trained management and retrained qualified personnel. Expanded and enhanced information technology systems within the agency. Provided necessary training to prepare staff and management for the operation of new equipment and the greater management needs of the organization.
- ◆ Implemented a successful program for the use of live scan fingerprinting as the first phase of the Criminal Justice Information Redesign Project sponsored by the Community Criminal Justice Board.
- ◆ Partnered with the Department of Parks and Recreation and state agencies to clean up Cinder Bed Road in the Lee District and Hollywood Road in the Providence District. Both were areas of the County where excessive dumping of trash and debris had become common place.
- ◆ Maintained compliance with the Virginia Law Enforcement Professional Standards Commission (VLEPSC) and received 100 percent compliance rating after the production and submission of plans and activities. Rating was reaffirmed during a second (paper) audit in FY 2001.
- ◆ Maintained accreditation with the American Correctional Association (ACA) and the National Commission on Correctional Health Care (NCCHC). Both are organizations who set standards of operation for correctional facilities and jails.
- ◆ Received a 100 percent compliance rating from the Department of Corrections (DOC) during the annual standards and operations review in May 2001 for all Life Health Safety Standards. The rated capacity for housing in the Adult Detention Center is now authorized for 1,260.
- ◆ Expanded and enhanced the agency's community interaction by initiating the Community Relations Branch which coordinates, plans, oversees, and provides services through conducting safety and security inspections and providing educational outreach. Programs include TRIAD (an outreach for senior citizens), Child Identification and Child Safety Fingerprint Program, Seat Belt Safety, Crime Prevention Officers, and Bike Team.
- ◆ Initiated and reviewed the selection process for the Reserve Deputies Program to help reduce the costs of administering safety programs in the community. This program will engage volunteers in providing necessary assistance to staff during special functions and other duties as needed.
- ◆ Completed needed improvement projects throughout the academy facility in joint effort with the Police Department. Improved record keeping and file maintenance, audio visual aid capabilities, and enhanced mentoring programs for basic recruits and strengthened core skill training for career staff.

# OFFICE OF THE SHERIFF

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## FY 2003 Initiatives

- ◆ Continue progress toward fully engaging volunteers and implementing the Reserve Unit Program to support the services provided to the community.
- ◆ Continue to promote career development and personal growth among staff while encouraging specialized training and leadership development.
- ◆ Fully implement and bring into operation the Mug Shot photo system process to be integrated with the live scan fingerprint program. Enhance both the capability of the full identification and booking process that assists in the apprehension and identification of persons who have committed crimes.
- ◆ Improve Information Technology systems, management training and the hiring and retention of good personnel. Upgrade servers to maintain more agency specific information. The rapid growth of information technology in the agency and throughout the County will continue to be a major factor in the agency's activities.
- ◆ Complete the training of new staff in the Janitorial Services Section and the Local Inmate Data Systems Clerk (LIDS). These positions (approved in FY 2002) are needed to address the increased workload associated with the expansion and workload changes in the new housing areas and the LIDS positions will enhance inmate data reporting capacity to ensure that inmate booking information is entered timely and accurately.

## Performance Measurement Results

The majority of the Correctional Services Cost Center objectives were achieved including no escapes by persons in custody whether from the facility property or from the premises while outside the facility in FY 2001. Service quality also remained high as accreditation and certification standards were maintained, and audit reviews were passed with high marks.

The Community Corrections Cost Center objectives were successfully met with 49 percent of the eligible inmates placed in the work release program or alternative housing. In addition, the work performed by offenders to the community was valued at \$370,022. The service quality was sustained at a high level with no complaints received from the community, no work release or electronic incarceration participants who escaped, and 100 percent re-incarcerated absconders.

## Funding Adjustments

*The following funding adjustments from the FY2002 Revised Budget Plan are necessary to support the FY 2003 programs of the Office of the Sheriff in both the Public Safety Program Area and the Judicial Administration Program Area:*

- ◆ An increase of \$902,881 in Personnel Services associated with salary adjustments is necessary to support the County's Compensation Program.
- ◆ An increase of \$849,028 in Personnel Services based on the FY 2003 Market Index of 2.67 percent is included for employees on the public safety pay scales (C, F, O, and P), effective the first full pay period of FY 2003.
- ◆ An increase of \$624,971 in Personnel Services due to an increase in extra pay and shift differential for existing staff due to increased security coverage in and around the courthouse based on actual experience.
- ◆ An increase of \$388,784 in Operating Expenses is primarily due to an increase in inmate food, medical services and medication based on the increased costs of these essential categories.
- ◆ An increase of \$120,728 in Operating Expenses for Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs.

# OFFICE OF THE SHERIFF

- ◆ A decrease of \$68,238 in Operating Expenses for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ As part of the FY 2001 Carryover Review, an increase of \$226,973 was due to encumbered carryover.
- ◆ As part of the FY 2001 Carryover Review, an increase of \$72,312 was due to unencumbered carryover for the purchase of computers and other data processing equipment for the positions and functions of the Office of the Sheriff that are supported by the State Compensation Board.



## Correctional Services (Adult Detention Center)

### Goal

To contribute to the safety of the citizens of Fairfax County by confining individuals accused or convicted of violations of law in a humane and secure manner.

<b>Cost Center Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	317/ 316.5	322/ 321.5	327/ 326.5	324/ 323.5	327/ 326.5
<b>Total Expenditures</b>	<b>\$24,963,638</b>	<b>\$25,311,026</b>	<b>\$26,056,261</b>	<b>\$26,478,293</b>	<b>\$25,603,293</b>

### Objectives

- ◆ To allow zero escapes by persons in custody whether from the facility property or from the premises while outside the facility.
- ◆ To allow zero deaths or injuries either of prisoners, staff or visitors.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Average daily ADC inmate population:					
▪ ADC <sup>1</sup>	694	738	787 / 778	882	841
▪ CCD <sup>2</sup>	206	200	200 / 207	200	200
Total population	900	938	987 / 985	1,082	1,041
Prisoner days					
▪ ADC	253,310	270,108	287,255 / 283,970	303,315	321,930
▪ CCD	75,190	73,200	73,000 / 73,000	73,000	73,000

# OFFICE OF THE SHERIFF

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Total prisoner days	328,500	343,308	360,255 / 359,525	376,315	394,930
Prisoner hospital days (included in total prisoner days)	236	314	330 / 393	410	420
Prisoner admissions	26,776	25,134	26,391 / 25,928	26,710	28,040
Health care contacts with inmates	58,187	107,653	107,653 / 123,595	142,134	160,673
<b>Efficiency:</b>					
Average cost per prisoner day	\$99.95	\$98.85	\$109.33 / \$91.23	\$115.03	\$115.87
ADC per capita costs (inc. fringe benefits) <sup>3</sup>	\$26.10	\$26.97	\$31.26 / \$31.82	\$31.82	\$35.96
Average cost per prisoner day for health care services (ADC+CCD)	\$9.66	\$11.49	\$9.93 / \$12.98	\$12.98	\$12.98
<b>Service Quality:</b>					
Compliance rate with professional standards					
ACA <sup>4</sup>	No Audit	97%	No Audit	No Audit	95%
DOC <sup>5</sup>	100%	100%	100% / 100%	100%	No Audit
NCCHC <sup>6</sup>	No Audit	98.5%	No Audit	No Audit	98.0%
Founded inmate grievances received regarding food service	0	0	0 / 0	0	0
Founded inmate grievances received regarding inmate health care services	0	0	0 / 0	0	0
<b>Outcome:</b>					
Escapes:					
▪ From the facility	2	0	0 / 0	0	0
▪ From custody outside the facility	0	0	0 / 0	0	0
▪ Prisoner, staff, visitor deaths	1	1	0 / 0	0	0
Injuries to:					
▪ Prisoners	81	74	20 / 84	50	0
▪ Staff	9	7	2 / 5	2	2
▪ Visitors	0	0	0 / 0	0	0

<sup>1</sup> The ADC is the Adult Detention Center.

<sup>2</sup> The CCD is the Community Corrections Division.

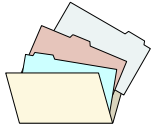
<sup>3</sup> Per capita cost calculations: Total costs were divided by the total populations of Fairfax County (including the Towns of Clifton, Herndon and Vienna) and the City of Fairfax. (DMB estimated population data from June 2001 Budget Development Guide).

<sup>4</sup> The ACA is the American Corrections Association which provides operational standards for local jails.

<sup>5</sup> The DOC is the Virginia State Department of Corrections.

<sup>6</sup> The NCCHC is the National Commission on Correctional Health.

# OFFICE OF THE SHERIFF



## Community Corrections (Pre-Release Center)

### Goal

To provide cost effective alternative housing and programs to sentenced offenders, to conserve maximum security bed space for inmates who require closer supervision and to facilitate the return of offenders to the community as productive and law-abiding citizens.

<b>Cost Center Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	61/ 61	57/ 57	56/ 56	56/ 56	54/ 54
<b>Total Expenditures</b>	<b>\$4,221,179</b>	<b>\$4,551,654</b>	<b>\$3,940,848</b>	<b>\$4,160,941</b>	<b>\$4,160,941</b>

### Objectives

- ◆ To continue to place 50 percent of eligible sentenced offenders in alternative housing and/or programs.
- ◆ To provide work performed by offenders to the community valued at \$400,000.
- ◆ To maintain the level of recovery of costs associated with housing and programs at \$353,043 through payments from offenders.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Average daily prisoners under CCD supervision	229	217	220 / 207	220	200
Prisoner days provided	83,585	79,205	80,300 / 75,555	80,300	73,000
Average daily prisoners participating in the Intensive Addictions Program <sup>1</sup>	35	35	35 / 34	36	36
Hours of work performed by offenders in the community <sup>2</sup>	45,745	45,452	55,000 / 38,071	55,000	55,000
Average daily employed prisoners	84	86	80 / 81	80	80
Average daily prisoners in labor programs	72	56	75 / 48	75	75
<b>Efficiency:</b>					
Average cost per prisoner day (inc. fringe benefits)	\$56.92	\$62.05	\$66.56 / \$66.56	\$70.35	\$74.75
CCD per capita cost (inc. fringe benefits) <sup>3</sup>	\$4.91	\$4.89	\$5.32 / \$5.32	\$5.35	\$5.26



# OFFICE OF THE SHERIFF

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Service Quality:</b>					
Percent of work release and electronic incarceration participants who abscond	<1%	0%	0% / <1%	0%	0%
Percent of absconders who are re-incarcerated	100%	NA	NA / 100%	NA	NA
Founded complaints received from the community	0	0	0 / 0	0	0
<b>Outcome:</b>					
CCD average daily offender population as a percentage of total combined (ADC + CCD) eligible sentenced prisoner population	47%	50%	50% / 51%	50%	50%
Value of work performed by offenders in the community <sup>4</sup>	\$424,355	\$428,000	\$400,400 / \$370,022	\$400,000	\$400,000
Costs recovered through charges for inmate room and board and program participation <sup>5</sup>	\$365,992	\$366,370	\$355,629 / \$353,043	\$332,328	\$353,043

<sup>1</sup> The Intensive Addictions Program was transferred to the ADC.

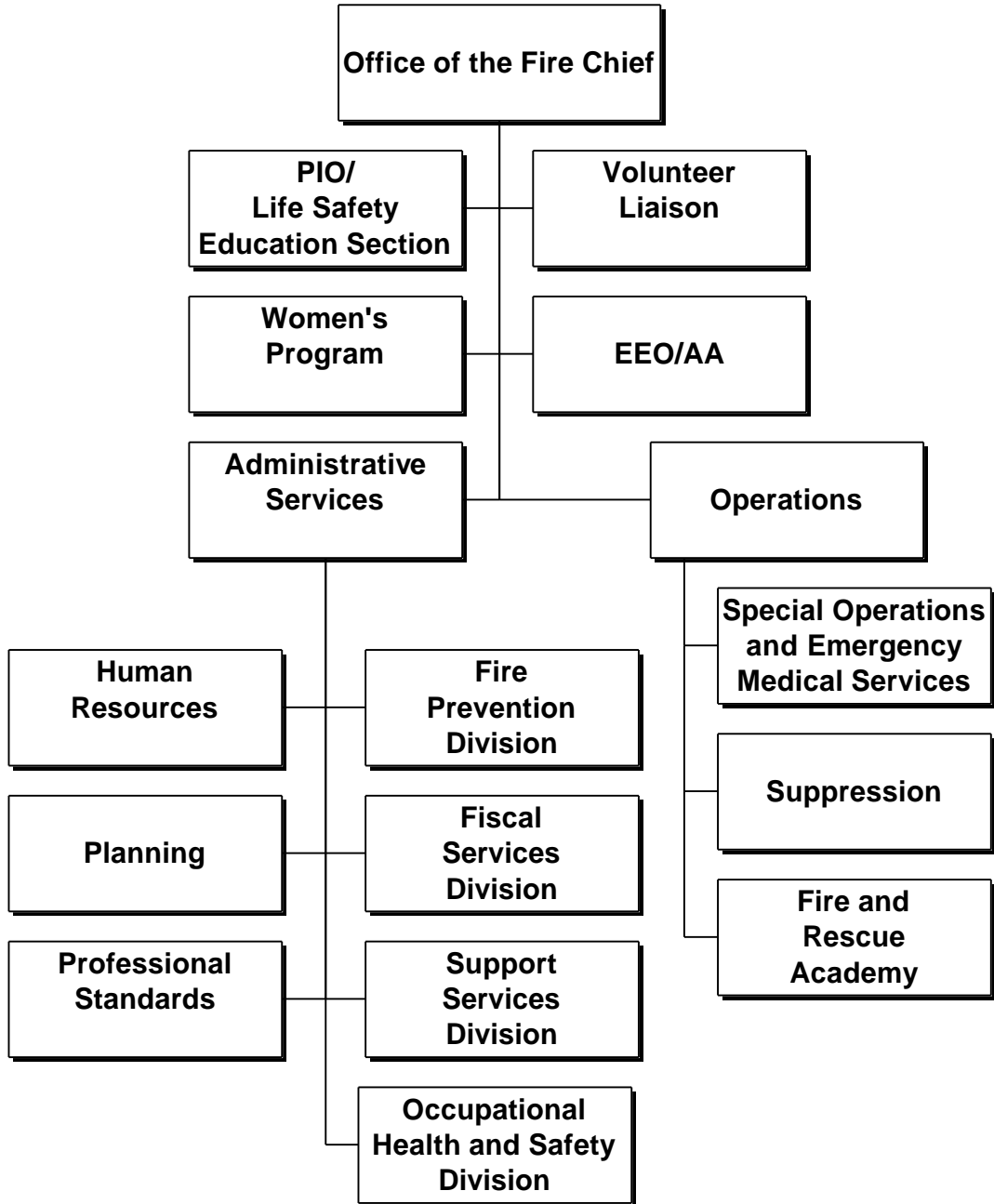
<sup>2</sup> This increase is associated with the expansion of the Weekender program.

<sup>3</sup> Per capita cost calculations: Total costs were divided by the total populations of Fairfax County (including the Towns of Clifton, Herndon and Vienna) and the City of Fairfax. (DMB estimated population data revised June 2001.)

<sup>4</sup> Assigned value to one hour of inmate labor is equivalent to a County employee performing the same work as a Laborer position.

<sup>5</sup> These costs do not include room and board for Federal prisoners.

# FIRE AND RESCUE DEPARTMENT



# FIRE AND RESCUE DEPARTMENT

## **Agency Position Summary**

1,297	Regular Positions (23)	/	1,297.0	Regular Staff Years (23.0)
<u>4</u>	Grant Positions	/	<u>4.0</u>	Grant Staff Years
1,301	Total Positions (23)	/	1,301.0	Total Staff Years (23.0)

### **Position Detail Information**

#### **ADMINISTRATION**

##### **Office of the Fire Chief**

1 Fire Chief  
1 Captain  
1 Administrative Assistant II

##### **EEO/Affirmative Action**

1 Captain

##### **Women's Program Officer**

1 Sergeant

##### **PIO/Life Safety Education**

2 Sergeants  
1 Information Officer III  
1 Information Officer II  
1 Information Officer I  
1 Administrative Assistant III  
1 Publications Assistant  
12 Positions  
12.0 Staff Years

##### **Administrative Services**

1 Assistant Fire Chief  
1 Administrative Assistant III  
2 Positions  
2.0 Staff Years

##### **Planning Section**

1 Management Analyst III  
1 Management Analyst II  
2 Positions  
2.0 Staff Years

##### **Professional Standards Section**

1 Internal Affairs Investigator  
1 Position  
1.0 Staff Year

##### **Human Resources Section**

1 Battalion Chief  
1 Captain  
2 Sergeants 1 AP<sup>1</sup>  
1 Fire Fighter  
1 Management Analyst II  
1 Management Analyst I  
2 Administrative Assistants III  
1 Administrative Assistant II  
10 Positions  
10.0 Staff Years

#### **SUPPORT SERVICES DIVISION**

1 Deputy Fire Chief  
1 Management Analyst IV  
1 Administrative Assistant II  
3 Positions  
3.0 Staff Years

##### **Resource Management Section**

1 Captain  
1 Management Analyst I  
3 Fire Technicians 1 AP<sup>1</sup>  
1 Material Requirement Spec.  
6 Positions  
6.0 Staff Years

##### **Protective Equipment Shop**

1 Sergeant  
1 Fire Technician  
2 Positions  
2.0 Staff Years

##### **Systems Management Section**

1 Programmer Analyst IV  
1 Network/Telecom. Analyst II  
1 Network/Telecom. Analyst I  
1 Programmer Analyst III  
1 Administrative Assistant IV  
1 Information Technician II  
1 Business Analyst I  
7 Positions  
7.0 Staff Years

##### **Communications Section**

1 Captain  
5 Lieutenants  
1 Sergeant  
7 Positions  
7.0 Staff Years

##### **Apparatus Section**

1 Captain  
1 Sergeant  
1 Asst. Motor Equipment Supt.  
1 Senior Motor Mechanic Supvr.  
1 Vehicle Maint. Coordinator  
7 Auto Mechanics II  
1 Administrative Assistant II  
13 Positions  
13.0 Staff Years

#### **VOLUNTEER LIAISON**

2 Management Analysts III  
2 Positions  
2.0 Staff Years

#### **FISCAL SERVICES DIVISION**

1 Fiscal Administrator  
2 Management Analysts III  
1 Management Analyst II  
1 Administrative Assistant V  
2 Material Requirement Specialists  
1 Administrative Assistant IV  
1 Administrative Assistant III  
9 Positions  
9.0 Staff Years

#### **OCCUPATIONAL HEALTH AND SAFETY PROGRAM**

1 OHSP Manager  
1 Captain  
4 Lieutenants  
1 Sergeant  
1 Management Analyst II  
1 Business Analyst I  
1 Administrative Assistant IV  
10 Positions  
10.0 Staff Years

#### **FIRE AND RESCUE ACADEMY**

1 Deputy Fire Chief  
2 Captains  
3 Lieutenants  
4 Sergeants  
2 Fire Technicians 1 AP<sup>1</sup>  
1 Administrative Assistant IV  
1 Administrative Assistant III  
14 Positions  
14.0 Staff Years

# FIRE AND RESCUE DEPARTMENT

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## FIRE PREVENTION DIVISION

1 Deputy Fire Chief  
 1 Battalion Chief  
 1 Administrative Assistant II  
 3 Positions  
 3.0 Staff Years

### Investigations Section

1 Captain  
 1 Lieutenant  
 8 Sergeants  
 1 Senior Building Inspector  
 1 Administrative Assistant II  
 12 Positions  
 12.0 Staff Years

### Hazardous Materials

#### Services Section

1 Battalion Chief  
 2 Lieutenants  
 2 Sergeants 1 AP<sup>1</sup>  
 1 Fire Technician  
 2 Management Analysts II  
 1 Engineering Plans Examiner  
 1 Administrative Assistant V  
 10 Positions  
 10.0 Staff Years

### Inspection Services Section

1 Captain  
 3 Lieutenants  
 3 Fire Technicians 1 AP<sup>1</sup>  
 8 Senior Building Inspectors  
 1 Administrative Assistant II  
 16 Positions  
 16.0 Staff Years

### Plans Review Engineering Section

1 Engineer III  
 7 Engineers II  
 1 Administrative Assistant II  
 9 Positions  
 9.0 Staff Years

### Testing Section

1 Captain  
 2 Lieutenants  
 3 Fire Technicians  
 15 Sr. Building Inspectors  
 1 Administrative Assistant II  
 22 Positions  
 22.0 Staff Years

## OPERATIONS DIVISION

1 Assistant Fire Chief  
 1 Lieutenant  
 1 Management Analyst II  
 1 Administrative Assistant II  
 4 Positions  
 4.0 Staff Years

### Suppression

3 Deputy Fire Chiefs  
 18 Battalion Chiefs  
 35 Captains  
 61 Lieutenants  
 83 Sergeants  
 271 Fire Technicians  
 289 Fire Fighters  
 760 Positions  
 760.0 Staff Years

### Emergency Medical Services

1 Deputy Fire Chief  
 3 Battalion Chiefs 1 AP<sup>1</sup>  
 19 Captains  
 13 Lieutenants  
 114 Sergeants  
 179 Fire Technicians  
 7 Rehabilitation/Alternative Placement Program Positions<sup>1</sup>  
 2 Administrative Assistants II  
 338 Positions  
 338.0 Staff Years

### Hazardous Materials Response Unit

3 Fire Sergeants (3)  
 18 Fire Technicians (18)  
 2 Instrumen.Techs. III (2)  
 23 Positions (23)  
 23.0 Staff Years (23.0)

The details of the agency's 4/4.0 SYE grant positions within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

AP Denotes Alternative Placement Program

<sup>1</sup> These positions were approved by the Board in FY 1997 for the Alternative Placement Program to decrease disability payments by placing disabled Fire and Rescue personnel into non-operational positions.

( ) Denotes New Positions

# FIRE AND RESCUE DEPARTMENT

## Agency Mission

To save life and property through the effective and efficient response to all hazards: combating fires and the uncontrolled release of hazardous materials; providing emergency medical services; searching for and rescuing persons who become trapped, buried or who are in danger of drowning. To respond to disaster situations which result from natural or human cause. To provide fire prevention and educational services that enhance the public's awareness of building safety, reduce life risks, and meet the related needs of our communities.

<b>Agency Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1263/ 1263	1274/ 1274	1274/ 1274	1274/ 1274	1297/ 1297
Expenditures:					
Personnel Services	\$79,229,466	\$84,645,362	\$86,972,357	\$93,354,447	\$94,146,637
Operating Expenses	13,994,961	18,192,369	19,203,869	18,251,657	16,511,797
Capital Equipment	2,262,759	381,434	1,253,565	456,425	530,075
<b>Total Expenditures</b>	<b>\$95,487,186</b>	<b>\$103,219,165</b>	<b>\$107,429,791</b>	<b>\$112,062,529</b>	<b>\$111,188,509</b>
Income:					
Fire Code Permits	\$883,202	\$903,817	\$793,560	\$912,855	\$912,855
Fire Marshal Fees	1,882,994	3,151,648	1,839,537	1,916,352	1,916,352
Charges for Services	763,176	667,644	494,981	496,421	496,421
<b>Total Income</b>	<b>\$3,529,372</b>	<b>\$4,723,109</b>	<b>\$3,128,078</b>	<b>\$3,325,628</b>	<b>\$3,325,628</b>
<b>Net Cost to the County</b>	<b>\$91,957,814</b>	<b>\$98,496,056</b>	<b>\$104,301,713</b>	<b>\$108,736,901</b>	<b>\$107,862,881</b>

<b>Summary by Cost Center</b>					
Cost Center	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Administration	\$2,380,599	\$2,100,217	\$2,180,945	\$2,398,224	\$2,394,974
Support Services	6,451,112	5,957,634	6,767,304	5,895,262	5,805,462
Fire Prevention	6,380,876	6,182,061	6,387,504	6,524,036	6,220,092
Operations Division	75,248,082	82,221,161	84,912,970	90,012,461	89,749,676
Volunteer Liaison	729,687	1,002,296	1,314,578	832,938	832,938
Occupational Health and Safety Program	2,663,747	3,017,191	3,118,834	3,257,813	3,230,213
Fire and Rescue Academy	1,633,083	2,015,582	2,024,633	2,375,162	2,372,162
Fiscal Services Division	0	723,023	723,023	766,633	582,992
<b>Total Expenditures</b>	<b>\$95,487,186</b>	<b>\$103,219,165</b>	<b>\$107,429,791</b>	<b>\$112,062,529</b>	<b>\$111,188,509</b>

## ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:***

- ◆ A net decrease of \$2,268,799 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include:
  - Reduction in limited term hours within the Fiscal Services Branch and Fire Prevention Branch, resulting in savings of \$250,544.

# FIRE AND RESCUE DEPARTMENT

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- Reduction in the contribution to the fire apparatus replacement reserve, resulting in savings of \$1,277,564 and in the contribution to the ambulance replacement reserve, resulting in savings of \$250,000. These reductions bring the FY 2003 contribution amounts to half the level originally specified. The impact is reflected in the ending balance for each of these reserves maintained in Fund 503, Department of Vehicle Services and will require adjustments to future year equipment replacement contributions.
- Reduction in various operating expenses, including the elimination of funding for renovations, furniture replacement and a microfiche project, resulting in savings of \$421,391.
- Reduction in capital equipment, primarily related to car radios and a MOSCAD station alerting terminal, resulting in savings of \$69,300.
- ◆ An increase of \$1,394,779 and 23/23.0 SYE positions to provide dedicated staffing and specialized equipment for the County's Hazardous Materials Response Unit, enabling the elimination of cross-assigning staff to perform this function. Funding includes \$1,042,734 in personnel services for position salaries; \$209,095 in operating expenses for chemical protective clothing and decontamination and communications equipment; and \$142,950 in capital equipment for a mobile decontamination unit and information technology upgrades.

***The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:***

- ◆ An increase of \$1,830,153 in agency overtime, including \$783,000 for the staffing of the Hazardous Materials Unit following September 11, 2001 and \$1,047,153 as required under revisions made to the Fair Labor Standard Act.
- ◆ An increase of \$118,930 in vehicle service charges related to the increased costs of maintaining and operating agency hazardous materials vehicles.

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## ***County Executive Proposed FY 2003 Advertised Budget Plan***

### **Purpose**

The Fire and Rescue Department (FRD) operates 35 fire stations staffed full-time with County personnel and supplemented by volunteers. The Department serves Fairfax County and its citizens by fighting fires; providing emergency medical assistance and other rescue operations; containing hazardous materials spills and releases; investigating fires, bombings and hazardous materials releases; educating the public concerning fire and other personal safety issues; maintaining public information on matters related to agency activities; planning for emergency needs; operating a Fire and Rescue Academy for firefighter and emergency medical training; and operating an apparatus shop to ensure emergency response vehicles are service ready. The Department also supports regional, national, and international emergency response operations through maintaining and supporting the Urban Search and Rescue Team, Virginia Task Force 1.

# FIRE AND RESCUE DEPARTMENT

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## Key Accomplishments

During FY 2001 and throughout FY 2002, the Fire and Rescue Department has continued to make significant strides in providing effective and efficient public safety services by:

- ◆ Providing emergency and non-emergency service to the County's 998,171 residents, as well as visitors to the County, by responding to 85,119 incidents (4 percent annual increase), including 57,800 EMS calls (4 percent increase), 22,677 suppression calls (3.7 percent increase), and 4,642 public service requests (4.7 percent increase).
- ◆ Responding with multiple deployments to the terrorist attacks of September 11, 2001. The Department provided direct suppression and medical support at the Pentagon. It activated the County's Urban Search and Rescue Team to initiate technically challenging search and rescue operations at the Pentagon site. It immediately covered Arlington County neighborhoods whose fire and rescue units were first responders to the Pentagon jetliner crash. It provided managerial, administrative, logistical and command support to the Pentagon incident. It dispatched selected personnel to manage and support the critical incident stress debriefing process in New York and locally. In addition, the Department provided critical logistical support to the Pentagon incident — supplying the scene with essential supplies and equipment, ensuring the safety and utility of self contained breathing apparatus, and managing the decontamination of personal protective gear for the responders.
- ◆ Enhancing the diversity of the agency's work force with increased outreach efforts to recruit candidates representative of the County's demographic makeup.
- ◆ Continuing Life Safety Education and Public Information efforts to educate the most vulnerable populations in the County - children and the elderly - through increased community education. FRD sponsored a unique "Senior Day" educational effort at Fire Station 27, which focused on stroke awareness for seniors. FRD also continued to promote the initiative for proper car seat installation, which has been conducted in concert with Safe Kids Coalition, and which is a very visible public effort.
- ◆ Initiating a Public Access Defibrillation Program. Assisted several County businesses and Robinson Secondary School in establishing early defibrillation services in their buildings. The FRD worked in partnership with the County Risk Management Division, Facilities Management Division, and Health Department to implement an early defibrillation program at the Government Center. One of the newly acquired defibrillators was used successfully to revive a County employee who suffered a heart attack when exercising in the Government Center fitness room.
- ◆ Responding to two extremely demanding and large loss fires, one at Dogwood Elementary School and one at a townhouse complex under construction in Herndon, followed by a thorough investigation of origin and cause. (As a result of the investigation into the Dogwood Elementary School fire, the School Board is installing new fire detection systems in similar school buildings, significantly limiting the potential devastation from fire in the future).
- ◆ Initiating an effort to locate and replace a large number of recalled sprinkler heads in buildings throughout Fairfax County. The recalled and defective sprinkler heads are replaced at vendor cost, resulting in no cost to property owners, through the efforts of the Fire Prevention Division.
- ◆ Accomplishing the upgrade of the Department's entire defibrillator stock at one time through the use of a lease purchase program and contract agreement that allows for software upgrades as part of the lease-purchase arrangement.
- ◆ Improving service to residents of the Clifton, Great Falls and Gunston areas of the County through the addition of 9 Fire Technicians with Advanced Life Support (ALS) certification to the fire stations in those areas. These positions were approved as part of the [FY 2002 Adopted Budget Plan](#), making it possible to ensure the assignment of ALS positions to every paramedic engine in every fire station.

# FIRE AND RESCUE DEPARTMENT

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- ◆ Initiating a comprehensive internal strategic planning process which will provide the Department, the County, and the community with a valuable decision-making tool. The process will ensure that growing demands for services, innovative approaches, changing demographics, and business trends are taken into account when the Department responds in all areas of fire and emergency services.
- ◆ Continuing a systematic phase-in of the installation within fire stations of a vehicle exhaust extraction system. Installation has been completed at 13 County owned fire stations and at two volunteer owned stations. The remaining County stations are scheduled for completion by the end of FY 2002, while the volunteer owned stations are scheduled for completion by the end of FY 2003.
- ◆ Equipping all on-duty firefighters with a portable radio that includes an emergency-alarm option to improve firefighter safety and communications.
- ◆ Continuing to participate with Inova Health Systems and the American Heart Association in a three-year partnership called "Operation Stroke". Operation Stroke is a community education campaign designed to educate and raise community awareness of Fairfax County and Northern Virginia residents regarding stroke signs, symptoms, and the need to call 911 immediately when these signs and symptoms appear.
- ◆ Continuing to participate in a major research project (**Crash Injury Research & Engineering Network-CIREN**), sponsored by the Ford Motor Company and the National Highway Traffic Safety Administration (NHTSA). The goal of this project is to improve the prevention, treatment, and rehabilitation of injuries sustained in motor vehicle crashes to ultimately reduce deaths, disabilities, and human and economic costs.
- ◆ Continuing to spearhead the County's Blighted Properties Task Force and hoarding initiative to identify and remediate properties that pose an immediate threat to the public health and safety or that may adversely affect efficient firefighting operations.
- ◆ Continuing to attract citizens to participate in the Advanced Life Support component of the Volunteer Emergency Medical Services program, adding critically needed paramedics to the County's resources.
- ◆ Continuing to address fit-for-duty and health program requirements for public safety personnel through the Public Safety Occupational Health Center (PSOHC).
- ◆ Establishing an acute care facility within the Occupational Health Center to provide immediate medical care for minor occupational injuries, helping to avoid costly workman's compensation hospital charges and saving personnel time away from the work site.
- ◆ Providing Hepatitis C screening for all incumbent and retired firefighters. (Hepatitis C was added by the uniform retirement board to the list of qualifying illnesses of a work-related disability).
- ◆ Collaborating with the Fairfax County Office for Women, Police Department and Sheriff's Department in a full day recruitment outreach effort, titled "Women in Public Safety Career Fair."
- ◆ Acquiring technologically advanced equipment to assist with arson investigations.
- ◆ Opening County Fire Station 39, North Point, in the western end of the County in June 2001.
- ◆ Reopening Fire Station 14, the Burke Volunteer Fire and Rescue Department, after completely rebuilding the facility following a fire in January 1997.



# FIRE AND RESCUE DEPARTMENT

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## FY 2003 Initiatives

During FY 2003, the Department will focus its energies on addressing the burgeoning issues associated with first response to weapons of mass destruction terrorism incidents, as well as on incidents with the potential for massive casualties due to weather, structural failures, multiple vehicle highway pileups, or other disasters. The Department will:

- ◆ As a result of lessons learned from the overwhelming catastrophic terrorist actions on September 11, 2001, and the potential for other violent and virulent incidents resulting in massive casualties and destruction, continue to develop responsible response plans for such incidents.
- ◆ Enhance the County's Hazardous Materials Response capability through the creation of a separate, fully functional hazardous materials unit of 23 personnel, which will provide coverage 24 hours a day with equipment specialized to this task. This Unit will respond to over 212 hazardous materials calls annually. It will maintain its readiness through specialized training and will develop pre-incident plans for County based facilities. It also will provide First Responder-Operations training for all uniformed personnel in addition to conducting/participating in training with external agencies.
- ◆ Open a new apparatus repair facility at Newington to complement vehicle repair work now undertaken at the West Ox apparatus facility. This additional apparatus repair site will allow greater efficiencies in vehicle maintenance by increasing the overall square footage available for repairs and offering a more central location for vehicles located in South County. The apparatus shop will be staffed with existing staff to address workload and to correct longstanding delays in repairs and scheduled maintenance for over 350 fire and rescue vehicles.
- ◆ Provide information and assistance to County businesses that wish to develop and implement early defibrillation services.
- ◆ Initiate the design of two new fire stations included in the Capital Improvement Program, Fire Station 40 — Fairfax Center (Government Center area) and Fire Station 41 — Crosspointe (Fairfax Station/Lorton area).
- ◆ Initiate a comprehensive analysis of the Fire and Rescue Department's current and future training needs, including an evaluation of the existing Fire and Rescue Academy site at West Ox and of a proposed 30-acre location near Dulles airport.
- ◆ Work with the Virginia Department of Transportation and the County Department of Transportation to test the feasibility of traffic light signal preemption in the southern end of the County, in order to increase response times through the ability to control traffic signals through a certain corridor.

## Performance Measurement Results

The FRD continues to promptly respond to fire, rescue, and emergency medical incidents to minimize injuries, deaths, and property loss. In FY 2001, the Department maintained its response time goal of 6 minutes for Advanced Life Support (ALS) incidents 78.97 percent of the time and 5 minutes for suppression incidents 55.89 percent of the time. Fire deaths were held to less than 1.0 civilian fire death per 100,000 population and fire related injuries to less than 10 per 100,000 population. No pre-school age children died in a fire during FY 2001. Fire loss in FY 2001 stayed at .03 percent of Total Taxable Valuation. This was due to the significant fire loss of \$12 million at the Dogwood Elementary School. FY 2002 and FY 2003 response times are expected to mirror those set in FY 2001.

The FRD provides various other services that address its mission. Such services include: approving building plans for compliance with State and local fire prevention and building codes; conducting commercial and residential inspections; and conducting acceptance tests for fire protection systems. Workload in these program areas was directly affected by the record setting building boom in Fairfax County from FY 1999 through FY 2001. In response to the building boom, two plan reviewers were added in FY 2000 to address the workload increase in that branch. As a result, the lag time in plan review was reduced from a high of 23.4 days in FY 2000 to 10.4 days in FY 2001. For FY 2002 and

# FIRE AND RESCUE DEPARTMENT

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FY 2003 only a 10-day lag in plan review is anticipated. This result meets the Plans Review Branch's stated objective of maintaining an average lag time less than or equal to 15 working days for all plan types.

The Fire Protection Systems Branch conducted 7,967 witnessed acceptance tests of fire protection systems in FY 2001. The average workday wait time between the requested date and the scheduled date was 14.9 days, with 39 percent of acceptance tests being done within seven days of the requested test date. The Department's target wait time is a maximum of seven days. This percentage fell short of the stated objective of conducting 50 percent of acceptance tests within seven days of request. In support of the Division's acceptance testing work, nine building inspector positions were established at the start of FY 2001 to reduce turnaround time. Builder/developer last minute test cancellations, as well as the hiring process and training time associated with these positions, has hampered the Branch's ability to meet its objective in FY 2002, as only 43 percent of acceptance tests are expected to be accomplished within seven days. In FY 2003 it is estimated that 50 percent of acceptance tests will be done within seven days of the requested date.

Of the 22,535 inspections in FY 2001 reported in the Fire Inspections Branch, 5,498 were new occupancy inspections. Each of the new occupancy inspections was scheduled and conducted within the established and state-mandated performance measure of two business days. However, to ensure that the Fire Inspections Branch does not fall behind in FY 2003 in conducting Fire Prevention Code Permit (FPCP) inspections (which result in permit issuance/renewal to County businesses), a portion of one staff person's time will be redirected, if necessary, from another area in the Fire Prevention Division to inspections in FY 2002. The overall number of occupancy inspections is expected to drop from 5,000 in FY 2002 to 4,500 in FY 2003 due to the economic downturn and subsequent slowdown in construction activity.

FRD also is responsible for enforcing laws concerning the storage, use, transportation, and release of hazardous materials. The Hazardous Materials Branch investigated 546 complaints in FY 2001 involving hazardous materials. This represents an increase of approximately 7 percent over FY 2000 levels. Investigators assigned to this Branch closed 50 percent of these cases, which is a decrease of 2 percent in the case closure rate from the FY 2000 closure rate of 52 percent. The FY 2001 case closure rate meets the stated program objective of closing 50 percent of hazardous materials release cases. In FY 2002 the number of new cases is expected to rise to 584, and in FY 2003 it is expected to rise to 625. This increase in the number of new cases, in addition to caseload activity carried forward from prior years, will make it increasingly difficult to achieve the stated closure goal of 50 percent. Currently the Hazardous Materials Branch has 952 open cases.

The Fire Investigations Branch closed 61 percent of its cases in FY 2001, slightly above its goal of closing 60% of its cases. In FY 2002 and FY 2003 this branch anticipates maintaining a closure rate of 60 percent of investigations into the cause and circumstances of all fires, bombings and threats in Fairfax County.

## Funding Adjustments

*The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:*

- ◆ An increase of \$4,343,041 in Personnel Services primarily associated with full year funding for salary adjustments approved in FY 2002, offset by position turnover and the grade of current positions. FY 2002 changes included partial year funding for a 2.0 percent increase for the ranks of Lieutenant through Assistant Chief in mid-July 2001 and a 4.0 percent increase to all fire classes, which will become effective April 6, 2002.
- ◆ An increase of \$2,257,034 in Personnel Services based on the FY 2003 Market Index of 2.67 percent for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2003.

# FIRE AND RESCUE DEPARTMENT

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- ◆ An increase of \$393,267 in Personnel Services mainly due to the full year implementation of an increase in shift differential requirements for existing staff.
- ◆ An increase of \$1,218,901 in Personnel Services due to new increased overtime pay requirements mandated by the State relative to the Fair Labor Standards Act. Overtime pay also is has increased due to salary increases realized under the County's compensation program.
- ◆ A net decrease of \$881,634 in Operating Expenses primarily reflecting one-time carryover expenditures for capital equipment, diesel exhaust systems, and gear and SCBA related items, partially offset by start up costs for the new Newington Apparatus shop.
- ◆ An increase of \$129,637 for Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs.
- ◆ A decrease of \$81,286 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ Funding of \$456,425 for Capital Equipment included in FY 2003 provides \$268,895 for new purchases to support the warehouse, Fire and Rescue operations, and the West Ox apparatus shop; \$110,000 for new service and utility vehicles to support the startup of the new Newington Apparatus Shop; \$54,530 for replacement purchases related to Rescues; and \$23,000 for a lease/purchase of teleconference equipment.

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001.*

- ◆ As part of the *FY 2001 Carryover Review*, expenditures were increased \$2,261,543. Of this total, \$1,764,701 was for encumbered carryover and \$496,842 was included as an administrative adjustment for overtime requirements mandated by the State with respect to the Fair Labor Standards Act.



## Administration

### Goal

To provide management, administrative, and public information and educational services to the Department personnel and to the general public in order to ensure the efficient daily operations of the FRD.

<b>Cost Center Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	35/ 35	27/ 27	27/ 27	27/ 27	27/ 27
<b>Total Expenditures</b>	<b>\$2,380,599</b>	<b>\$2,100,217</b>	<b>\$2,180,945</b>	<b>\$2,398,224</b>	<b>\$2,394,974</b>

NOTE: 9/9.0 SYE positions in Administration were transferred in FY 2002 to the new Fiscal Services Division.

# FIRE AND RESCUE DEPARTMENT

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## Objectives

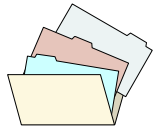
- ◆ To present life safety education programs to at least one-third of the total preschool population in order to maintain a fire death rate of zero for children under the age of five, and a burn injury total for that same population at 29 or below.
- ◆ To maintain the average time for processing applicants at 11 months, and to move toward a future target of 10 months.

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Preschool students served	20,000	18,632	20,000 / 19,851	20,000	20,000
Preschool life safety education programs presented	450	417	400 / 400	400	400
Percent of preschool population receiving Life Safety Education programs	33.0%	31.0%	34.0% / 32.8%	34.0%	34.0%
Eligible applicants processed	100	92	100 / 80	120	100
<b>Efficiency:</b>					
Cost per preschool student	\$4.50	\$4.56	\$4.65 / \$4.65	\$4.65	\$4.65
Staff hours per eligible applicant	16.1	15.0	16.1 / 16.0	15.0	16.0
<b>Service Quality:</b>					
Percent of respondents satisfied with life safety program	100%	100%	100% / 100%	100%	100%
Percent of applicants completing the process within 11 months	20%	0%	20% / 10%	15%	20%
<b>Outcome:</b>					
Preschool children (under age 5) deaths due to fire	0	2	0 / 0	0	0
Preschool children (under age 5) burn injuries <sup>1</sup>	NA	40	29 / 32	29	29
Average time spent in application process by successful candidates (months)	11	12	10 / 12	11	11

<sup>1</sup> New performance indicator in FY 2000.

# FIRE AND RESCUE DEPARTMENT



## Support Services

### Goal

To provide communication, information, technology, logistical, apparatus and equipment, and grants management services to the FRD in order to ensure the efficient daily operations in support of the department's mission.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	34/ 34	38/ 38	38/ 38	38/ 38	38/ 38
<b>Total Expenditures</b>	<b>\$6,451,112</b>	<b>\$5,957,634</b>	<b>\$6,767,304</b>	<b>\$5,895,262</b>	<b>\$5,805,462</b>

### 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.
- ◆ To increase the level of grant awards from \$2.3 million in FY 2002 to \$2.4 million in FY 2003, and to move toward a future target funding level of \$2.5 million annually in order to secure additional innovative fire and emergency medical services technology, training and equipment.
- ◆ To maintain the percent of protective clothing sets that are cleaned and repaired at 90 percent, and to move toward a target of 100 percent in accordance with national standards.
- ◆ To increase the 24-hour response rate for non-critical communications equipment repairs from 87 percent to 92 percent.
- ◆ To maintain the 48-hour system/function restoration time at 68 percent for all non-mission-critical, user-reported information system problems.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
SCBA recertifications processed	600	625	650 / 650	650	685
Grant submissions made	8	10	7 / 9	7	7
Protective clothing sets cleaned or repaired <sup>1</sup>	1,423	1,065	1,551 / NA	800	1,581
Communications equipment repair requests addressed	646	816	400 / 733	745	800
System/function problems responded to	8,500	916	952 / 1,090	1,056	1,056

# FIRE AND RESCUE DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Efficiency:</b>					
Staff hours per SCBA recertification processed	1	1	1 / 1	1	1.5
Cost per grant submission	\$6,081	\$7,882	\$8,000 / \$8,985	\$8,500	\$9,000
Cost per protective clothing set cleaned or repaired <sup>1</sup>	\$150	\$160	\$160 / NA	\$170	\$180
Staff hours per communications repair request	0.6	0.6	0.5 / 0.5	0.5	0.5
Staff hours per systems/function service call	0.5	1.3	1.3 / 2.22	1.3	1.3
<b>Service Quality:</b>					
Percent of SCBA recertifications completed within 30 days	80%	90%	100% / 100%	100%	100%
Percent of grant submissions awarded	70%	89%	80% / 63%	80%	75%
Percent of time clothing sets are returned from the vendor in safe condition <sup>1</sup>	100%	100%	100% / NA	100%	100%
Complaints related to communications repair requests not promptly scheduled <sup>2</sup>	25	50	25 / 98	78	52
Average amount of time to resolve information systems problems (hours) <sup>3,4</sup>	NA	76	76 / 120	76	76
<b>Outcome:</b>					
Percent of SCBA's tested	50%	100%	100% / 100%	100%	100%
Value of grant awards (in millions)	\$2.6	\$2.1	\$2.2 / \$2.5	\$2.3	\$2.4
Percent of protective clothing sets cleaned and repaired <sup>1</sup>	71%	80%	86% / NA	90%	90%
Percent of non-mission critical communications repair requests handled within 24 hours <sup>5</sup>	80%	86%	90% / 78%	87%	92%
Percent of system/function restorations made within 48 hours <sup>3</sup>	NA	68%	68% / 52%	68%	68%

<sup>1</sup> Numbers are not available for FY 2001 Actual because the vendor responsible for gear-cleaning discontinued his services without any notice. The gap was filled using temporary staff and an emergency vendor who did not maintain performance data. In FY 2003, it is anticipated that reliable help will be located and retained full-time.

<sup>2</sup> In FY 2001 an increase in complaints regarding the promptness of repair response resulted from the implementation of the new Public Safety Radio System.

<sup>3</sup> NA = New Performance Indicator in FY 2000.

<sup>4</sup> In FY 2001 the Systems Management Section experienced vacancies for seven months, resulting in an increase in the average amount of time to resolve information systems problems.

<sup>5</sup> It is the goal of the Communications Section in FY 2002 and FY 2003 to reduce the number of repair complaints and to handle a higher percentage of repair requests within 24 hours. The Section will focus its priorities on repairs rather than on equipment replacement in FY 2003.

# FIRE AND RESCUE DEPARTMENT



## Fire Prevention

### 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 do occur within Fairfax County to ensure public safety, public health, and economic growth.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	71/ 71	71/ 71	72/ 72	71/ 71	72/ 72
<b>Total Expenditures</b>	<b>\$6,380,876</b>	<b>\$6,182,061</b>	<b>\$6,387,504</b>	<b>\$6,524,036</b>	<b>\$6,220,092</b>

### Objectives

- ◆ To maintain a maximum average plan lag time less than or equal to 15 working days for all plan types.
- ◆ To conduct 100 percent of new occupancy inspections within two business days of request.
- ◆ To increase the percentage of acceptance tests that are scheduled within seven business days of the request date from 43 percent in FY 2002 to 50 percent in FY 2003.
- ◆ To maintain a closure rate of 60 percent of investigations into the cause and circumstances of all fires, bombings, and threats that meet statutory reporting requirements.
- ◆ To maintain a case closure rate of 50 percent of investigated complaints involving hazardous materials, hazardous waste, and environmental crimes occurring within Fairfax County to ensure public safety and health, clean-up, code compliance, and prosecution of criminal offenses arising out of the investigation process.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Plans reviewed <sup>1, 2</sup>	9,141	7,913	NA / 8,066	7,600	7,200
New occupancy inspections made <sup>1</sup>	6,297	7,448	7,500 / 5,498	5,000	4,500
Acceptance tests witnessed	6,530	9,997	11,500 / 7,967	8,000	8,000
Fire investigations conducted	400	444	350 / 512	525	550
Hazmat investigations/events addressed	426	510	550 / 602	650	625
<b>Efficiency:</b>					
Plans reviewed per SYE <sup>2,3</sup>	1,524	1,055	NA / 1,075	1,015	1,028
Occupancy inspections per SYE <sup>1</sup>	635	620	625 / 458	417	375
Average number of work days wait time from time of request to the time a test is scheduled <sup>2</sup>	NA	15.6	12.0 / 14.9	11.0	10.0
Average cases per fire investigator	49.3	45.0	62.5 / 64.0	64.0	64.0

# FIRE AND RESCUE DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Average cases per hazmat investigator <sup>4</sup>	133	255	220 / 241	260	250
<b>Service Quality:</b>					
Ratio of rejected/approved plans <sup>2</sup>	1.28	1.21	NA / 1.25	1.25	1.23
Percent of occupancy inspections scheduled within 2 business days	100%	100%	100% / 100%	100%	100%
Percent of acceptance tests scheduled within 2-3 days of requested date <sup>5</sup>	64%	27%	32% / 22%	40%	45%
Average time to respond to request for fire investigative services (hours)	.47	.53	.53 / .51	.51	.51
Percent of hazmat investigations initiated within 5 hours of complaint	81%	98%	90% / 98%	98%	98%
<b>Outcome:</b>					
Average plan lag time (number of work days) <sup>2,6</sup>	16.6	23.4	NA / 10.4	10.0	10.0
Percent of occupancy inspections conducted within 2 business days	100%	100%	100% / 100%	100%	100%
Percent of acceptance tests done within 7 business days of request date <sup>5</sup>	64%	36%	45% / 39%	43%	50%
Percent of incendiary fire cases closed	42%	35%	35% / 26%	35%	35%
Percent of fire investigation cases closed (fires, bombings, threats)	61%	64%	60% / 61%	60%	60%
Percent of hazmat cases closed per year	50%	52%	50% / 50%	50%	50%

<sup>1</sup> New occupancy inspection activity is expected to decline in FY 2002 and FY 2003 as office vacancy rates are rising in Fairfax County. As a result, construction activity is slowing down.

<sup>2</sup> NA – Not previously presented as an indicator.

<sup>3</sup> FY 2003 Plans Reviewed by SYE does not include review and assistance from the Branch Supervisor, who will redirect his time to managerial/analytical work, such as fire modeling, code review changes, etc.

<sup>4</sup> Average cases per hazmat investigator increase in FY 2000 due to fewer investigators while new staff was being trained. The number of cases remains higher after FY 2000 because of the increased volume of hazardous materials threats demanding response.

<sup>5</sup> In FY 2000, there was a significant increase in service demand, resulting in the continuing decline in the percent of acceptance tests witnessed within seven business days of the requested date. In 2001, nine Senior Building Inspector positions were approved during the budget process to improve this lag time, the effect of which can be seen beginning in FY 2002.

<sup>6</sup> Two plan reviewers were added in FY 2000 to address workload increases. This increase in personnel resulted in a significant reduction in lag time in FY 2001.



# FIRE AND RESCUE DEPARTMENT



## Operations Division

### Goal

To provide emergency and non-emergency response for citizens and visitors of Fairfax County, and for mutual aid jurisdictions, in order to save lives and protect property.

<b>Cost Center Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1097/ 1097	1103/ 1103	1102/ 1102	1103/ 1103	1125/ 1125
<b>Total Expenditures</b>	<b>\$75,248,082</b>	<b>\$82,221,161</b>	<b>\$84,912,970</b>	<b>\$90,012,461</b>	<b>\$89,749,676</b>

### Objectives

- ◆ To maintain the percentage of all suppression incidents responded to within five minutes on-scene at 55.89 percent and the percentage of all ALS incidents responded to within six minutes on-scene at 78.97 percent.
- ◆ To maintain fire loss at .02 percent or less of Total Taxable Property Valuation while striving to minimize fire deaths and injuries by keeping civilian fire deaths to less than one per 100,000 population and civilian fire injuries to less than ten per 100,000 population.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Incidents responded to	77,699	81,856	85,166 / 85,119	88,307	93,701
<b>Efficiency:</b>					
Cost per incident	\$1,075	\$1,237	\$1,237 / \$1,152	\$1,221	\$1,253
<b>Service Quality:</b>					
Average suppression response time (in minutes and seconds)	5:11	5:06	5:06 / 5:13	5:13	5:13
Average ALS response time (in minutes and seconds)	4:72	4:41	4:41 / 4:49	4:49	4:49
<b>Outcome:</b>					
Percentage of suppression incidents within 5 minute response time	55.4%	56.7%	56.7% / 55.89%	55.89%	55.89%
Percentage of ALS incidents within 6 minute response time	80.9%	80.9%	80.9% / 78.97%	78.97%	78.97%
Fire loss (millions) <sup>1</sup>	\$16.5	\$29.3	\$14.5 / \$31.5	\$25.6	\$25.6
Fire loss as percent of Total Property Valuation	.02%	.03%	.02% / .03%	.02%	.02%
Total Civilian fire deaths	7	8	7 / 2	6	6
Civilian fire deaths per 100,000 population	0.74	0.83	0.67 / .02	0.56	0.56
Total Civilian fire injuries	67	87	81 / 98	85	85

# FIRE AND RESCUE DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Civilian fire injuries per 100,000 population	7.10	8.99	8.15 / 9.97	8.49	8:34

<sup>1</sup> Fire loss increased in FY 2000 due to a \$10 million transformer fire at the Virginia Power Substation and a loss of a \$5 million townhouse project under construction. Fire loss increased in FY 2001 due to the \$12 million dollar fire at the Dogwood Elementary School.



## Volunteer Liaison

### Goal

To provide coordination and access to the personnel, equipment, and facilities of the 12 Volunteer Fire Departments (VFDs) for the FRD in order to enhance the delivery of emergency medical and fire services in Fairfax County.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2/ 2	2/ 2	2/ 2	2/ 2	2/ 2
<b>Total Expenditures</b>	<b>\$729,687</b>	<b>\$1,002,296</b>	<b>\$1,314,578</b>	<b>\$832,938</b>	<b>\$832,938</b>

**Note.** Objectives shown under the Training Academy relating to training programs for volunteers are funded in the Volunteer Liaison cost center, but are carried out by the Academy staff and are accounted for in that cost center.

### Objectives

- ◆ To recruit 120 new operational-qualified volunteers annually and to maintain the percentage of new volunteers active in VFDs at the end of the year at 60 percent.
- ◆ To increase the utilization of operationally qualified volunteer personnel in order to enhance service delivery by increasing hours of service by 3.9 percent from 64,000 to 66,500.

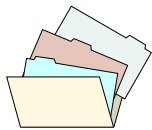
### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Volunteer recruit contacts	494	517	550 / 567	600	600
Hours of operational service	77,000	64,341	68,000 / 61,486	64,000	66,500
<b>Efficiency:</b>					
Cost per volunteer recruit	\$6.67	\$7.55	\$8.51 / \$8.05	\$8.11	\$8.51
Average operational hours per volunteer	240	240	240 / 240	240	240

# FIRE AND RESCUE DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Service Quality:</b>					
Percent of recruit contacts who join a VFD	16%	17%	20% / 19%	20%	20%
Percent of personnel who complete Firefighter training	60%	44%	60% / 72%	60%	60%
<b>Outcome:</b>					
New operations-qualified volunteers	110	116	120 / 109	120	120
Percent of new volunteers who are active in VFD at end of one year	55%	55%	60% / 57%	60%	60%
Percent change of volunteer participation based on service hours <sup>1</sup>	13%	(16%)	2% / (4%)	4%	4%

<sup>1</sup> In FY 2000, several active volunteer firefighters became career firefighters in the County and surrounding jurisdictions. In FY 2001 several senior volunteer firefighters left the area as a result of job transfers. These terminations of service had a negative impact on operational participation at several VFDs.



## Occupational Health and Safety Program

### Goal

To provide comprehensive occupational health and safety service to FRD uniform and volunteer personnel and appropriate medical examinations to all public safety agencies and their applicants in order to maintain a safe and healthful workplace and to ensure all public safety agencies have personnel medically fit for duty.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	10/ 10	10/ 10	10/ 10	10/ 10
<b>Total Expenditures</b>	<b>\$2,663,747</b>	<b>\$3,017,191</b>	<b>\$3,118,834</b>	<b>\$3,257,813</b>	<b>\$3,230,213</b>

### Objectives

- ◆ To increase the percentage of public safety personnel who receive annual medical exams by one percentage point, from 94 to 95 percent, and to move toward a target of 100 percent.
- ◆ To maintain the total number of days away from regular work duties due to work-related injuries and illnesses for all FRD uniformed personnel (through the combined efforts of safety education and practices, health promotion, and enhanced case management of personnel on injury leave and light duty) at 0.5 percent, a decrease from the FY 2001 level of 0.9 percent.

# FIRE AND RESCUE DEPARTMENT

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Annual medical examinations provided <sup>1</sup>	2,579	2,703	3,190 / 3,602	3,400	3,450
Days away from regular duties due to work-related injuries and illness	1,606	1,271	1,301 / 1,391	1,400	1,300
<b>Efficiency:</b>					
Cost per medical examination <sup>2</sup>	\$643	\$731	\$648 / \$544	\$648	\$700
Cost of days lost due to work-related injuries and illness	\$803,000	\$762,600	\$650,500 / \$695,500	\$675,000	\$675,000
<b>Service Quality:</b>					
Percent of personnel satisfied with services	99%	99%	99% / 99%	100%	100%
Percent of preventable accidents	40%	35%	30% / 30%	35%	35%
<b>Outcome:</b>					
Percent of annual medical exams completed	83%	81%	90% / 93%	94%	95%
Days lost compared to total number of field staff days per year (percent of whole)	1.3%	0.9%	1.0% / 0.9%	0.5%	0.5%

<sup>1</sup> Annual physical compliance figures are for career firefighters only.

<sup>2</sup> Cost per examination in FY 2003 will depend on the negotiated cost of a new contractor for the Public Safety Health Center.



## Fire and Rescue Academy

### Goal

To manage and coordinate certification and re-certification in Emergency Medical Services (EMS) and fire suppression training to all uniform and volunteer staff and recruitment classes so they may continue to provide efficient, up-to-date, and safe fire rescue services.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
<b>Total Expenditures</b>	<b>\$1,633,083</b>	<b>\$2,015,582</b>	<b>\$2,024,633</b>	<b>\$2,375,162</b>	<b>\$2,372,162</b>

### Objectives

- ◆ To certify 72 career recruits in order to maintain the current operational manpower requirement to provide continuous frontline emergency medical (EMS) and fire suppression services to the citizens of Fairfax County.

# FIRE AND RESCUE DEPARTMENT

- ◆ To maintain a minimum of 350 career personnel qualified to provide Advanced Life Support (ALS) to the citizens of Fairfax County.
- ◆ To certify 50 new volunteers as Emergency Medical Technicians (Basic) in order to maintain the current number of volunteers qualified to provide basic life support.
- ◆ To certify 24 new volunteers as Firefighters (FF) annually in order to maintain the current number of volunteers providing supplemental emergency medical (EMS) and fire suppression services.

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Career recruits enrolled (number of recruit schools)	72 (3)	52 (2)	72 (3) / 99 (4)	72 (3)	72 (3)
Career personnel completing ALS certification training	26	11	30 / 19	24	24
Volunteers enrolled in EMT (Basic) training	75	44	60 / 63	60	60
Volunteers enrolled in FF training	34	34	36 / 18	36	36
<b>Efficiency:</b>					
Cost per career recruit	\$10,600	\$14,071	\$11,293 / \$8,612	\$12,553	\$12,833
Cost per ALS student <sup>1</sup>	\$9,175	\$17,282	\$10,906 / \$12,756	\$13,898	\$14,020
Cost per volunteer - EMT (Basic) <sup>1</sup>	\$569	\$1,014	\$792 / \$612	\$800	\$815
Cost per volunteer – FF <sup>1</sup>	\$2,444	\$4,828	\$3,320 / \$5,836	\$3,356	\$3,431
<b>Service Quality:</b>					
Percent of recruit FF graduating	100%	100%	97% / 98%	97%	97%
Percent achieving ALS certification	95%	79%	95% / 79%	90%	90%
Percent of volunteers completing EMT (Basic)	77%	82%	80% / 96.8%	80%	80%
Percent of volunteers completing FF	77%	44%	60% / 72%	60%	60%
<b>Outcome:</b>					
Trained career FF added to workforce	78	52	72 / 97	72	72
Career personnel qualified to deliver ALS intervention <sup>2</sup>	350	363	350 / 385	350	350
Volunteers qualified to provide basic life support	58	36	50 / 61	50	50
Volunteers qualified to provide full fire suppression services	26	15	24 / 13	24	24

FF = Firefighters

<sup>1</sup> Cost is based on those that actually complete, and is impacted by the size of the class. Smaller classes cost more to run per individual.

<sup>2</sup> FY 2001 figure includes recruits who were hired holding VA ALS certification.

# FIRE AND RESCUE DEPARTMENT



## Fiscal Services Division<sup>1</sup>

### 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.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years <sup>1</sup>					
Regular	0/ 0	9/ 9	9/ 9	9/ 9	9/ 9
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$723,023</b>	<b>\$723,023</b>	<b>\$766,633</b>	<b>\$582,992</b>

<sup>1</sup> Fiscal Services was established as a separate cost center in FY 2002. Prior to FY 2002, Fiscal Services staff and expenses were budgeted in the Administration Cost Center.

### Objectives

- ◆ To maintain a variance of 1.0 percent or less between estimated and actual expenditures.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Department expenditures and encumbrances managed (millions)	\$79.4	\$86.5	\$97.1 / \$97.2	\$105.0	\$110
<b>Efficiency:</b>					
Cost per \$1,000 budget managed	\$2.80	\$2.90	\$2.60 / \$1.64	\$1.64	\$1.64
<b>Service Quality:</b>					
Percent of budget expended and encumbered	100.0%	100.0%	99.0% / 99.9%	99.0%	99.0%
<b>Outcome:</b>					
Variance between estimated and actual expenditures	.01%	.03%	<=1.00% / .05%	<=1.00%	<=1.00%

# ANIMAL SHELTER

Animal Shelter

## *Agency Position Summary<sup>1</sup>*

0 Regular Positions (-19 T) / 0.0 Regular Staff Years (-19.0 T)

### ***Position Detail Information***

#### **ANIMAL SHELTER**

0 Director (-1 T)  
0 Administrative Assistant III (-1 T)  
0 Volunteer Services Coordinator (-1 T)  
0 Administrative Assistants II (-5 T)  
0 Animal Caretakers II (-2 T)  
0 Animal Caretakers I (-9 T)  
0 Positions (-19 T)  
0.0 Staff Years (-19.0 T)

(T) Denotes Transferred Positions

<sup>1</sup> As part of the FY 2003 Advertised Budget Plan, and approved as part of the FY 2003 Adopted Budget Plan, all positions within the Animal Shelter are transferred to the Police Department.

# ANIMAL SHELTER

## Agency Mission

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 animals in the County.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan <sup>1</sup>	FY 2003 Adopted Budget Plan <sup>1</sup>
Authorized Positions/Staff Years					
Regular	19/ 19	19/ 19	19/ 19	0/ 0	0/ 0
Expenditures:					
Personnel Services	\$611,315	\$706,490	\$706,490	\$0	\$0
Operating Expenses	159,457	334,979	367,944	0	0
Capital Equipment	0	0	8,330	0	0
<b>Total Expenditures</b>	<b>\$770,772</b>	<b>\$1,041,469</b>	<b>\$1,082,764</b>	<b>\$0</b>	<b>\$0</b>
Income:					
Sale of Dog Licenses	\$242,832	\$242,744	\$242,744	\$0	\$0
Shelter Fees	86,031	95,980	86,031	0	0
<b>Total Income</b>	<b>\$328,863</b>	<b>\$338,724</b>	<b>\$328,775</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Cost to the County</b>	<b>\$441,909</b>	<b>\$702,745</b>	<b>\$753,989</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup> As part of the FY 2003 Advertised Budget Plan, and approved as part of the FY 2003 Adopted Budget Plan, the functions of the Animal Shelter are transferred to the Police Department. All positions and funding within the Animal Shelter are transferred to the Animal Shelter Cost Center within the Police Department.

## ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:***

- ◆ The Board of Supervisors made no changes to the FY 2003 Advertised Budget Plan.

***The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:***

- ◆ The Board of Supervisors made no adjustments to this agency.

## ***County Executive Proposed FY 2003 Advertised Budget Plan***

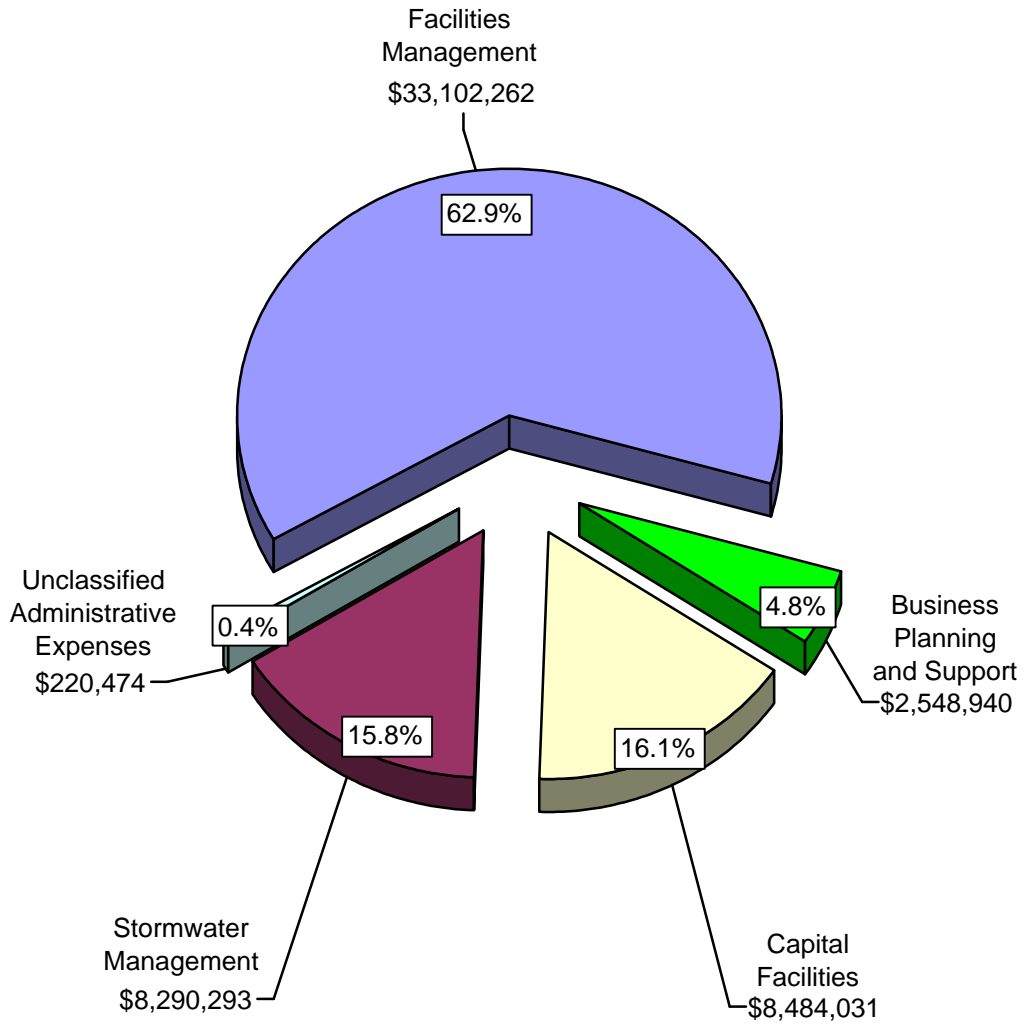
### Funding Adjustments

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since the passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ As part of the FY 2001 Carryover Review, an increase of \$41,295 in Operating Expenses, including \$30,516 due to encumbered carryover and \$10,779 due to the carryover of unexpended Close Management Initiatives savings.

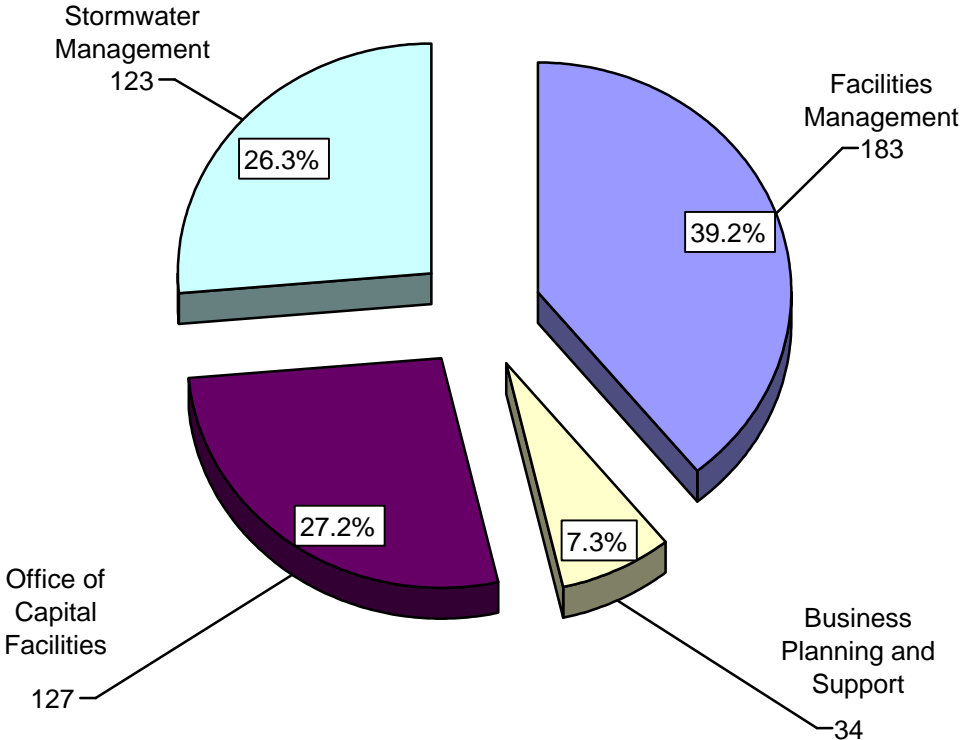


# PUBLIC WORKS FY 2003 EXPENDITURES



**TOTAL EXPENDITURES = \$52,646,000**

# PUBLIC WORKS FY 2003 AUTHORIZED REGULAR POSITIONS



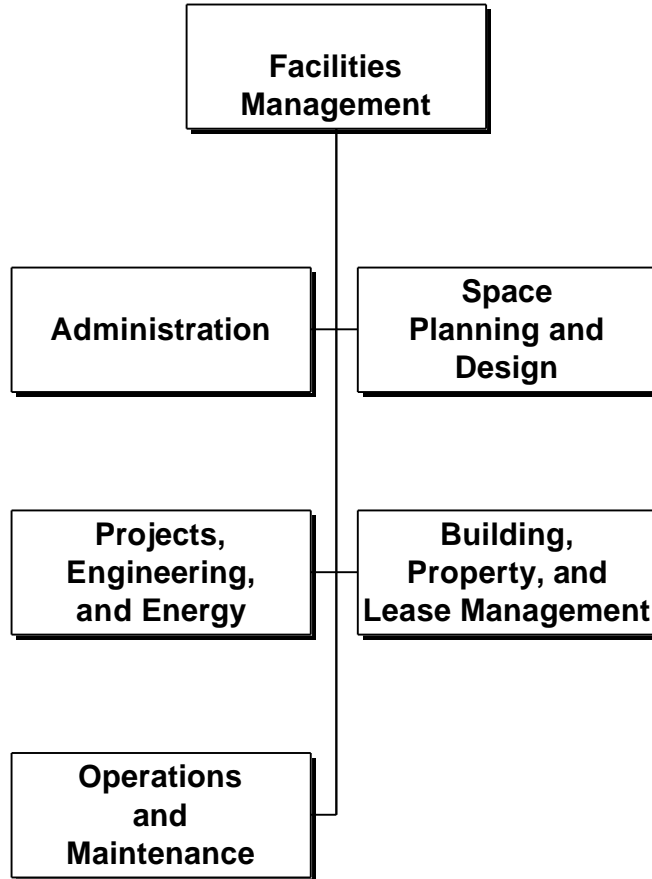
**TOTAL REGULAR POSITIONS = 467**

# PUBLIC WORKS

Program Area Summary by Character					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	471/ 471	470/ 470	474/ 474	474/ 474	467/ 467
Expenditures:					
Personnel Services	\$20,640,728	\$23,194,174	\$22,203,667	\$24,725,227	\$24,369,675
Operating Expenses	36,474,790	37,701,950	42,180,830	41,451,190	40,355,206
Capital Equipment	438,859	365,501	699,727	241,397	241,397
<b>Subtotal</b>	<b>\$57,554,377</b>	<b>\$61,261,625</b>	<b>\$65,084,224</b>	<b>\$66,417,814</b>	<b>\$64,966,278</b>
Less:					
Recovered Costs	(\$10,534,229)	(\$10,660,098)	(\$10,465,475)	(\$11,976,484)	(\$12,320,278)
<b>Total Expenditures</b>	<b>\$47,020,148</b>	<b>\$50,601,527</b>	<b>\$54,618,749</b>	<b>\$54,441,330</b>	<b>\$52,646,000</b>
<b>Income</b>	<b>\$3,080,240</b>	<b>\$3,141,360</b>	<b>\$3,109,772</b>	<b>\$3,155,001</b>	<b>\$3,155,001</b>
<b>Net Cost to the County</b>	<b>\$43,939,908</b>	<b>\$47,460,167</b>	<b>\$51,508,977</b>	<b>\$51,286,329</b>	<b>\$49,490,999</b>

Program Area Summary by Agency					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Facilities Management					
Division	\$30,047,194	\$31,269,192	\$35,359,437	\$34,154,262	\$33,102,262
Business Planning and Support	2,172,741	2,707,187	2,659,572	2,683,095	2,548,940
Office of Capital Facilities	7,934,010	8,338,763	8,209,875	8,825,296	8,484,031
Maintenance & Stormwater Management	0	0	0	0	0
Stormwater Management	6,676,784	8,065,911	8,169,391	8,558,203	8,290,293
Unclassified Administrative Expenses	189,419	220,474	220,474	220,474	220,474
<b>Total Expenditures</b>	<b>\$47,020,148</b>	<b>\$50,601,527</b>	<b>\$54,618,749</b>	<b>\$54,441,330</b>	<b>\$52,646,000</b>

**DEPARTMENT OF PUBLIC WORKS AND  
ENVIRONMENTAL SERVICES  
FACILITIES MANAGEMENT**



# FACILITIES MANAGEMENT DIVISION

## Agency Position Summary

183 Regular Positions / 183.0 Regular Staff Years

### Position Detail Information

#### DIRECTOR

1 Director  
1 Position  
1.0 Staff Year

#### ADMINISTRATION BRANCH

1 Management Analyst III  
2 Management Analysts I  
1 Accountant II  
2 Material Requirements Specialists  
1 Warehouse Supervisor  
1 Administrative Assistant IV  
7 Administrative Assistants III  
3 Administrative Assistants II  
18 Positions  
18.0 Staff Years

#### SPACE PLANNING AND DESIGN BRANCH

1 Business Analyst III  
1 Planner III  
5 Planners II  
7 Positions  
7.0 Staff Years

#### PROJECTS, ENGINEERING, AND ENERGY BRANCH

1 Engineer IV  
2 Engineers III  
3 Engineers II  
7 Engineering Technicians III  
1 Engineering Technician II  
1 Assistant Supervisor Facilities Support  
1 Management Analyst I  
16 Positions  
16.0 Staff Years

#### BUILDING, PROPERTY, AND LEASE MANAGEMENT

1 Management Analyst IV  
1 Management Analyst III  
1 Management Analyst II  
1 County Security Manager  
1 Leasing Agent  
1 Right of Way Agent/Property Analyst  
1 Administrative Associate  
1 Administrative Assistant V  
1 Administrative Assistant III  
2 Administrative Assistants II  
11 Positions  
11.0 Staff Years

#### OPERATIONS AND MAINTENANCE BRANCH

1 Engineer IV  
3 Asst. Supervisors Facilities Support  
3 Chiefs Utilities Branch  
1 Chief Building Maintenance Section  
1 Senior Mechanical Systems Supervisor  
15 Heating & Electrical Maint. Workers  
5 Air Conditioning Equipment Repairers  
1 Senior Electrician Supervisor  
1 Electrician Supervisor  
1 Electronic Equipment Supervisor  
4 Electricians II  
7 Electricians I  
2 Electronic Equipment Technicians II  
6 Electronic Equipment Technicians I  
4 Plumbers II  
2 Plumbers I  
2 Carpenter Supervisors  
4 Carpenters II  
11 Carpenters I  
1 Painter Supervisor  
1 Painter II  
6 Painters I  
3 Locksmiths II  
14 Maintenance Trade Helpers II  
2 Maintenance Workers  
1 General Building Maint. Worker II  
5 General Building Maint. Workers I  
1 Glazier I  
1 Storekeeper  
1 Preventative Maintenance Specialist  
4 Heating Maintenance Mechanics  
1 Chief Custodial Services  
2 Building Supervisors III  
2 Building Supervisors II  
1 Custodian II  
4 Custodians I  
4 Administrative Assistants II  
1 Management Analyst I  
1 Safety Analyst  
130 Positions  
130.0 Staff Years

# FACILITIES MANAGEMENT

## Agency Mission

With the aim of providing safe, comfortable, and well-maintained County facilities that fulfill the needs of our customers, the Facilities Management Division (FMD) provides a full range of facility and property management services in a reliable, efficient, and cost conscious manner. FMD empowers a well trained, experienced, and self-directed team that employs advanced technology and innovative thinking.

<b>Agency Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	183/ 183	183/ 183	183/ 183	183/ 183	183/ 183
Expenditures:					
Personnel Services	\$7,302,602	\$8,136,145	\$7,971,235	\$8,552,939	\$8,552,939
Operating Expenses	27,740,828	27,983,472	32,418,740	31,509,455	30,751,249
Capital Equipment	8,003	0	93,771	0	0
<b>Subtotal</b>	<b>\$35,051,433</b>	<b>\$36,119,617</b>	<b>\$40,483,746</b>	<b>\$40,062,394</b>	<b>\$39,304,188</b>
Less:					
Recovered Costs	(\$5,004,239)	(\$4,850,425)	(\$5,124,309)	(\$5,908,132)	(\$6,201,926)
<b>Total Expenditures</b>	<b>\$30,047,194</b>	<b>\$31,269,192</b>	<b>\$35,359,437</b>	<b>\$34,154,262</b>	<b>\$33,102,262</b>
Income:					
Rent Reimbursements	\$2,670,728	\$2,620,651	\$2,640,256	\$2,693,145	\$2,693,145
Parking Garage Fees	253,089	331,937	255,000	259,000	259,000
City of Fairfax Contract	60,663	63,982	71,354	72,781	72,781
<b>Total Income</b>	<b>\$2,984,480</b>	<b>\$3,016,570</b>	<b>\$2,966,610</b>	<b>\$3,024,926</b>	<b>\$3,024,926</b>
<b>Net Cost to the County</b>	<b>\$27,062,714</b>	<b>\$28,252,622</b>	<b>\$32,392,827</b>	<b>\$31,129,336</b>	<b>\$30,077,336</b>

<b>Summary by Cost Center</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Administration	\$10,428,065	\$9,715,883	\$11,583,666	\$11,236,686	\$10,711,686
Space Planning and Design Projects, Engineering and Energy	852,085	628,806	1,168,625	946,897	696,897
Building, Property and Lease Management	3,765,695	3,875,911	4,571,391	4,254,138	4,124,138
Operations and Maintenance	5,808,372	7,250,145	7,992,366	7,445,655	7,523,655
	9,192,977	9,798,447	10,043,389	10,270,886	10,045,886
<b>Total Expenditures</b>	<b>\$30,047,194</b>	<b>\$31,269,192</b>	<b>\$35,359,437</b>	<b>\$34,154,262</b>	<b>\$33,102,262</b>

## ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:***

- ◆ A net decrease of \$1,405,000 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include:
  - Reduction in utilities based on additional energy savings measures and anticipated continuation of favorable weather conditions and rates, resulting in savings of \$525,000.

# FACILITIES MANAGEMENT

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- Reduction in custodial and maintenance services and building supplies by decreasing the frequency of services in these areas, resulting in savings of \$355,000.
- Consolidation of lease costs with the opening of the South County Government Center, resulting in savings of \$275,000.
- Delay of systems furniture rehabilitation, resulting in savings of \$250,000.
- ◆ An increase of \$353,000 associated with temporary lease and one-time renovation costs for four non-profit organizations providing language programs, outreach and referral to County social service programs, emergency food services for the low income, and community based services for those with Alzheimer's disease.

***The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:***

- ◆ A net increase of \$300,000 to support increased security at County buildings. It should be noted that approximately \$707,115 in security increases following September 11 was absorbed within the agency's budget, primarily due to utility savings based on mild weather.

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## ***County Executive Proposed FY 2003 Advertised Budget Plan***

### **Purpose**

Facilities Management Division (FMD) is responsible for providing building services in those County-owned and leased facilities that are under its jurisdiction. These services include custodial support, utilities, maintenance, repair, space planning, renovations, energy conservation, moving, and related 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.

### **Key Accomplishments**

- ◆ Over the past several years, Facilities Management Division (FMD) key accomplishments have included:

#### **Administration**

- Over the past three years, through process redesign, Administration has reduced the number of merit positions within its Warehouse section by five positions. These positions were used to meet additional critical requirements within other parts of the agency. Despite the position reallocations to other sections, the Warehouse continued to maintain an excellent accuracy record in inventory, as noted in site visits conducted by the Department of Purchasing and Supply Management.

#### **Space Planning and Design**

- Completed the space planning, design, and furniture selection and layout for the 159,000 square foot (SF) South County facility to be occupied in FY 2002.
- Completed the analysis of space requirements for the 316,000 SF Judicial Center expansion project. Expansion is scheduled for 2006.

# FACILITIES MANAGEMENT

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## **Projects, Engineering, and Energy (PE&E)**

- Awarded an Energy Savings Performance Contract to EVANTAGE, a division of Virginia Power, in 1999. During FY 2000, energy-saving initiatives costing \$1,117,459 were identified for contract amendment. These initiatives, involving facility lighting and HVAC system improvements, have saved and will continue to save an estimated \$119,386 in energy consumption costs annually. During FY 2001, initiatives costing \$1,039,720, with estimated annual savings of \$115,604, were added to the contract. A portion of the facility equipment installed in these initiatives (\$1,487,091) will be financed over a ten-year term using the County Master Lease Agreement. In FY 2002, further initiatives costing \$800,000 are added, with annual savings of \$65,000.
- Completed 28 major Capital Construction Projects valued at \$2,550,851 during FY 2001. These projects involved re-roofing, recarpeting, repaving parking lots, replacing HVAC systems, and replacing fire alarm systems at 25 different locations. Two other renovation projects, the Embry Rucker Shelter Addition and the West Ox Garage-vehicle exhaust extraction system, also were completed. These renovation projects were valued at \$353,355.
- Undertook the development of a long-term strategy for providing needed capital improvements to County facilities. As part of the FY 2001 initial phase of the assessing County facilities, 2.7 million square feet were inspected. In FY 2002, an additional 1.4 million square feet were assessed.
- Established the FMD Energy Management System control center during FY 2000. Energy management systems have been installed in several County facilities and are capable of controlling HVAC equipment within the facility, as well as providing alarms when abnormal conditions or equipment failures occur. To fully utilize the capability of these energy management systems, an agency control center was established to ensure that proper equipment settings are maintained and that HVAC equipment is stopped and started at optimum times. As a result, utility costs will be reduced without affecting facility comfort levels. In addition, daily facility reports assist Operations and Maintenance staff in determining equipment failure problems. The energy control center has improved the utilization of existing energy management systems. New facilities continue to be added to the list of facilities monitored by this control center. During FY 2001, the number of facilities monitored by the control center reached 32. This number expanded to 39 during FY 2002, and is hoped to expand to 41 facilities in FY 2003 with capital construction funding.

## **Building, Property, and Lease Management**

- Coordinated efforts to consolidate the majority of the County's leased space on the Route One Corridor into the 159,000 SF South County Building.
- Coordinated with other local governments on the management of historical properties to implement Fairfax County's plan for historical property preservation.
- Assisted State and Federal government agencies with requests concerning the development of a real estate inventory program. Also assisted several national communication companies with the leasing of County-owned ground space for communication base stations for wireless phones serving Northern Virginia.

## **Operations and Maintenance (O & M)**

- Assisted in completing and opening the North Point Fire Station, Great Falls Library, and the Braddock District Supervisor's Office, which totaled 30,858 additional SF in FY 2001.
- Continued expanding MP2, FMD's database that manages facilities maintenance. The expansion has included more users and has improved response time for service/repair calls. This system also has provided critical data for preventive maintenance and facility condition assessment.



# FACILITIES MANAGEMENT

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## FY 2003 Initiatives

- ◆ Continue assisting in the effort to find new locations for Human Services and Family Services to be able to provide housing for homeless and temporarily displaced County residents.
- ◆ Continue to develop facility system replacement requirements for roofs, carpet, pavement, and HVAC/electrical based on condition assessment surveys. These replacement requirements will be the basis for future Capital Construction budget and Capital Improvement Program (CIP) submissions. Facility system replacement requirements will be formulated over periods of several years rather than the present budget year. This multi-year program will provide better insight into facility funding requirements and should serve the ultimate purpose of maintaining better facilities and facility systems through timely replacement and renovations.
- ◆ Continue preparing for the full transfer of ownership of Laurel Hill (formerly the Lorton Correctional Complex) to Fairfax County, which will include establishing plans for maintenance and security operations at this 2,340 acre site.
- ◆ Update and/or revise in-house systems such as Computer Aided Drafting (CAD), MP2, and internal inventories in order to provide faster and more economical services to the County.
- ◆ Enhance FMD's web page to assist County agencies with space planning, systems furniture, and furniture orders by the inclusion of a good quality, moderately priced Standard Furniture package for free-standing furniture items (such as desks, chairs, and files) that integrate with the existing furniture systems.
- ◆ Continue development of the "Computer Integrated Facility Management" (CIFM) system, which will integrate critical information from all levels of the County government. This strategic, business, and operational information will be an integral part of managing our facilities, property and real estate, finances, maintenance and operations, and space utilization.

## Performance Measurement Results

The Facilities Management Division continues to benchmark the cost of its services against the International Facilities Management (IFMA) national standards. Areas compared for cost efficiency include the Projects, Engineering, and Energy branch and the Operations and Maintenance branch. In each case, Fairfax County is achieving results better than the 50<sup>th</sup> percentile for all of these areas in comparison to the IFMA standards. In addition, Building, Property, and Lease Management compares its lease cost per square foot to the Building Owners and Managers Association (BOMA) and also maintains County costs at a level under the BOMA median rate.

In FY 2003, Facilities Management Division will continue to improve on customer service through reducing response times to requests for repair and maintenance, through improving the quality of services provided, and through increasing the number of completed repair and maintenance calls. FMD's plans to update and/or revise in-house systems such as CAD, MP2, and internal inventories will provide faster and more economical services to the County.

## Funding Adjustments

*The following funding adjustments from the FY2002 Revised Budget Plan are necessary to support the FY2003 program:*

- ◆ An increase of \$416,794 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.

# FACILITIES MANAGEMENT

- ◆ A net decrease of \$200,491 in Operating Expenses reflecting the elimination of one-time costs, adjustments to intergovernmental charges, and increased FY 2003 requirements for existing services, new leases, and new facility space. The net decrease includes: a decrease of \$2,290,244 not required in FY 2003 as a result of the one-time carryover of expenditures for contracts, purchase orders, and renovation projects; and net adjustments totaling \$2,089,753 including \$1,135,703 for increased lease requirements which is largely offset by a commensurate increase in Recovered Costs, \$594,555 in contracts for security and custodial services based on anticipated contract increases, and \$300,000 for furnishings associated with new facilities.
- ◆ An increase in Recovered Costs of \$1,057,707, primarily attributable to an increase of \$1,047,152 in lease costs that will be reimbursed by County agencies including the Community Services Board.

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ As part of the FY 2001 Carryover Review, a net increase of \$3,790,245 includes \$500,000 for elevator and escalator assessments and maintenance; an increase of \$1,000,000 to fund the utility budget at the FY 2001 expenditure level due to the increased costs of natural gas and electricity; and an increase of \$2,290,245 due to encumbered carryover.



## Administration

### Goal

To provide cost-effective administrative, fiscal, and supply management support, as well as general guidance to the Division's five operational cost centers: Administration; Space Planning and Design; Operations and Maintenance; Projects, Engineering, and Energy; Building, Property, and Lease Management.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	21/ 21	20/ 20	19/ 19	19/ 19	19/ 19
<b>Total Expenditures</b>	<b>\$10,428,065</b>	<b>\$9,715,883</b>	<b>\$11,583,666</b>	<b>\$11,236,686</b>	<b>\$10,711,686</b>

### Objectives

- ◆ To maintain the overall customer satisfaction rating for the agency at 97 percent.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Outcome:</b>					
Percent of users rating service quality as "satisfactory"	95%	95%	96% / 96%	97%	97%

# FACILITIES MANAGEMENT



## Space Planning and Design

### Goal

To provide professional space planning which includes facility planning, furniture management, relocation support, space reconfiguration, internal and external signage, and Computer Aided Design (CAD) services to general County facilities in order to ensure the optimum usage of available space.

<b>Cost Center Summary</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	6/6	7/7	7/7	7/7	7/7
<b>Total Expenditures</b>	<b>\$852,085</b>	<b>\$628,806</b>	<b>\$1,168,625</b>	<b>\$946,897</b>	<b>\$696,897</b>

### Objectives

- ◆ To maintain an average square footage per occupant of 345 which is under the Government Mean rate of 424 square feet as published by the International Facilities Management Association (IFMA).

### Performance Indicators

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Estimate</b>
	<b>FY 1999 Actual</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Estimate/Actual</b>	<b>FY 2002</b>	<b>FY 2003</b>
<b>Output:</b>					
Planning square feet (GSF) <sup>1,2</sup>	NA	NA	NA / 1,365,530	1,524,530	1,524,530
Staff occupying GSF <sup>1</sup>	NA	NA	NA / 4,091	4,416	4,416
<b>Efficiency:</b>					
Square footage per occupant <sup>1</sup>	NA	NA	NA / 334	345	345
<b>Service Quality:</b>					
Percent of survey respondents very satisfied, satisfied, and fairly satisfied <sup>1</sup>	NA	NA	NA / 97%	97%	97%
<b>Outcome:</b>					
Variance from Government Mean of IFMA National Standards <sup>3</sup>	NA	NA	NA / (90)	(79)	(79)

<sup>1</sup> New indicator implemented starting with FY 2001 Actuals.

<sup>2</sup> In FY 2001, planning square footage includes the Government Center, Herrity Building, Pennino Building, and the Massey Building. In FY 2002 and FY 2003, an additional 159,000 square feet is added for the South County Government Center.

<sup>3</sup> International Facilities Management Association: Research Report #21 "Benchmarks," 2001 (published every three years). For the Government sector, the mean gross square footage per occupant is 424.

# FACILITIES MANAGEMENT



## Projects, Engineering, and Energy

### Goal

To provide professional energy management, maintenance, repair, alteration, renovation, and grounds maintenance services to general County facilities in order to ensure efficient satisfaction of utility and maintenance needs.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	16/ 16	16/ 16	16/ 16
<b>Total Expenditures</b>	<b>\$3,765,695</b>	<b>\$3,875,911</b>	<b>\$4,571,391</b>	<b>\$4,254,138</b>	<b>\$4,124,138</b>

### Objectives

- ◆ To achieve a cost per square foot comparison under the 50<sup>th</sup> percentile as set by the IFMA National Standards for utility costs per square foot.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Utility square footage of facilities	4,207,896	4,571,516	4,291,075 / 4,644,319	4,868,104	4,932,104
<b>Efficiency:</b>					
Utility cost per square foot <sup>1</sup>	\$1.46	\$1.20	\$1.71 / \$1.60	\$1.48	\$1.45
<b>Service Quality:</b>					
Percent of facility and rate structure entries in the Energy Consumption Monitoring System maintained accurately	99%	99%	99% / 99%	99%	99%
<b>Outcome:</b>					
Variance from 50 <sup>th</sup> Percentile of IFMA National Standards <sup>2</sup>	(\$0.78)	(\$1.04)	(\$0.53) / (\$0.54)	(\$0.66)	(\$0.69)

<sup>1</sup> Utility square footage includes common areas such as closets, elevators, and atriums, in addition to office areas. These common areas are included since they impact utility and maintenance requirements.

<sup>2</sup> International Facilities Management Association: Research Report #18, "Benchmarks," 1997 (published every three years) showed the 50<sup>th</sup> percentile cost per square foot (gross) to be \$2.24, and that figure was used for the FY 1999 Actual, FY 2000 Actual columns. "Benchmarks" 2001 showed the cost per square foot as \$2.14, and that figure was used for the FY 2001, FY 2002, and FY 2003 columns.

# FACILITIES MANAGEMENT



## Building, Property, and Lease Management

### Goal

To provide managerial oversight of leased or owned facilities and properties used by County agencies and tenants in order to maximize use of facilities and properties.

<b>Cost Center Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	10/ 10	11/ 11	11/ 11	11/ 11
<b>Total Expenditures</b>	<b>\$5,808,372</b>	<b>\$7,250,145</b>	<b>\$7,992,366</b>	<b>\$7,445,655</b>	<b>\$7,523,655</b>

### Objectives

- ◆ To maintain a lease cost per square foot rate equal to or less than the median rate of the Northern Virginia/Washington, D.C. Building Owners and Managers Association (BOMA).

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Square footage leased	524,820	496,450	554,009 / 554,009	575,837	562,882
<b>Efficiency:</b>					
Lease cost per square foot	\$14.92	\$16.13	\$17.67 / \$16.24	\$17.19	\$16.90
<b>Service Quality:</b>					
Percent of survey respondents very satisfied, satisfied, and fairly satisfied	95%	95%	95% / 95%	97%	97%
<b>Outcome:</b>					
Variance from BOMA median rate <sup>1</sup>	(\$4.35)	(\$4.10)	(\$3.58) / (\$8.64)	(\$7.69)	(\$7.98)

<sup>1</sup> The FY 1999 BOMA median lease cost per square foot was \$23.50 in FY 1999, \$22.59 in FY 2000, and \$24.88 in FY 2001. The FY 2002 BOMA median lease cost per square foot is estimated to be \$22.31. BOMA only publishes actual rates each year, so the FY 2001 rate is used for FY 2002 and FY 2003 estimates.

# FACILITIES MANAGEMENT



## Operations and Maintenance

### 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.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	131/ 131	131/ 131	130/ 130	130/ 130	130/ 130
<b>Total Expenditures</b>	<b>\$9,192,977</b>	<b>\$9,798,447</b>	<b>\$10,043,389</b>	<b>\$10,270,886</b>	<b>\$10,045,886</b>

### Objectives

- ◆ To maintain a 97 percent satisfaction rating, while achieving a cost per square foot better than the 50th percentile as set by the IFMA National Standards for Operations and Maintenance Costs per square foot.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Rentable square feet maintained <sup>1</sup>	4,685,720	5,447,247	5,592,925 / 5,508,620	5,576,358	6,051,810
<b>Efficiency:</b>					
Cost per square foot maintained	\$1.25	\$1.21	\$1.25 / \$1.30	\$1.31	\$1.27
<b>Service Quality:</b>					
Percent of survey respondents very satisfied, fairly satisfied, and satisfied	95%	95%	95% / 95%	97%	97%
<b>Outcome:</b>					
Variance from 50 <sup>th</sup> Percentile of IFMA National Standards <sup>2</sup>	(\$0.32)	(\$0.36)	(\$0.32) / (\$0.07)	(\$0.06)	(\$0.10)

<sup>1</sup> This measure was calculated from the gross square footage by excluding common areas such as closets, elevators, and atriums because the International Facilities Management Association benchmarks to "rentable square feet".

<sup>2</sup> International Facilities Management Association: Research Report #18, "Benchmarks," 1997 (published every three years) showed the 50th percentile cost per rentable square foot to be \$1.57 for Operations and Maintenance, and that figure was used for the FY 1999 and FY 2000 Actuals and FY 2001 Estimate. "Benchmarks" 2001 showed the cost per square foot as \$1.37, and that figure was applied to the FY 2001 Actuals and FY 2002 and FY 2003 Estimates.

# DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL SERVICES BUSINESS PLANNING AND SUPPORT

## Business Planning and Support

### *Agency Position Summary*

34 Regular Positions (-2) / 34.0 Regular Staff Years (-2.0)

### ***Position Detail Information***

#### **Office of the Director**

1 Director, Dept. of Public Works  
1 Management Analyst IV  
1 Administrative Assistant V  
1 Administrative Assistant III  
4 Positions  
4.0 Staff Years

#### **Business Support**

1 Management Analyst IV  
3 Management Analysts III  
3 Training Specialists III  
3 Management Analysts II  
0 Programmer Analyst IV (-1)  
1 Programmer Analyst III  
2 Programmer Analysts II  
2 Network/Telecom. Analysts II  
1 Data Analyst II  
1 Info Tech. Program Manager II  
1 Fiscal Administrator  
3 Administrative Assistant V  
2 Administrative Assistants IV  
5 Administrative Assistants III (-1)  
2 Administrative Assistants II  
30 Positions (-2)  
30.0 Staff Years (-2.0)

( - ) Denotes Abolished Position

# BUSINESS PLANNING AND SUPPORT

## Agency Mission

To facilitate program leadership in stormwater, wastewater, solid waste, land development, capital facilities, and facilities management.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	35/ 35	35/ 35	36/ 36	36/ 36	34/ 34
Expenditures:					
Personnel Services	\$1,741,421	\$2,112,605	\$1,925,471	\$2,263,018	\$2,128,863
Operating Expenses	636,320	717,446	838,552	565,287	565,287
Capital Equipment	0	0	18,413	0	0
<b>Subtotal</b>	<b>\$2,377,741</b>	<b>\$2,830,051</b>	<b>\$2,782,436</b>	<b>\$2,828,305</b>	<b>\$2,694,150</b>
Less:					
Recovered Costs	(\$205,000)	(\$122,864)	(\$122,864)	(\$145,210)	(\$145,210)
<b>Total Expenditures</b>	<b>\$2,172,741</b>	<b>\$2,707,187</b>	<b>\$2,659,572</b>	<b>\$2,683,095</b>	<b>\$2,548,940</b>
Income:					
Training Seminars	\$995	\$965	\$965	\$965	\$965
Copying Machine Revenue	48,332	51,545	51,545	52,575	52,575
Miscellaneous Revenue	28,112	13,158	13,158	13,158	13,158
Reimbursement for Recorded Tapes	11,409	4,030	11,409	11,409	11,409
<b>Total Income</b>	<b>\$88,848</b>	<b>\$69,698</b>	<b>\$77,077</b>	<b>\$78,107</b>	<b>\$78,107</b>
<b>Net Cost to the County</b>	<b>\$2,083,893</b>	<b>\$2,637,489</b>	<b>\$2,582,495</b>	<b>\$2,604,988</b>	<b>\$2,470,833</b>

## ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:***

- ◆ A net decrease of \$134,155 and 2.0 SYE positions as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include the elimination of 1/1.0 SYE Programmer Analyst IV and 1/1.0 SYE Administrative Assistant III, resulting in a savings of \$105,962, and a decrease in exempt limited-term hours, resulting in a savings of \$28,193.

***The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:***

- ◆ A net decrease of \$135,359 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include a savings of \$135,359 from the management of position vacancies.



# BUSINESS PLANNING AND SUPPORT

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## *County Executive Proposed FY 2003 Advertised Budget Plan*

### **Purpose**

Business Planning and Support (BPS) is an agency that meets the administrative needs of the Department of Public Works and Environmental Services (DPWES) agencies through the Director's Office and three operational branches - financial management, systems administration, and human resources.

The Office of the Director is responsible for overseeing the development and implementation of the Department's Strategic Plan, which aligns the Department with its Guiding Principles (the mission, vision, leadership philosophy, and operational values). The Strategic Plan integrates the Department's Business Centers: Wastewater Management, Stormwater Management, Capital Facilities, Solid Waste Management, Land Development Services, and Facilities Management into one cohesive organization that is committed to working collaboratively with all its stakeholders, is highly focused on public and customer service, enables all employees to exercise their leadership skills and is constantly renewing itself. By aligning with its Guiding Principles, the Department will be well equipped for high performance in meeting the changing expectations of our elected and appointed leadership and the evolving needs of its customers.

Business Support consists of three branches which provide support services to the Land Development Services business area and department-wide advice and counsel in administrative matters, particularly in systems administration, human resources, and financial management.

The function of the Systems Administration Branch (SAB) is to provide information technology support for the Land Development Services (LDS) and Business, Planning & Support (BPS) business areas of DPWES and to act as an authority for department-wide information technology (IT) issues.

SAB supports and develops automated systems used by LDS/BPS to provide faster and more efficient service to its customers. These systems, including the Land Development System, Inspections Services Information System, as well as numerous small "in-house" applications, complete nearly 15 million transactions per year. SAB also supports network and PC operations for 343 users, 532 PCs, seven servers, and numerous peripherals.

On a department-wide scale, SAB leads and facilitates the prioritization and budget strategy for large scale IT initiatives, provides direction for IT policy affecting the department's 1,133 users, and develops Internet applications to help extend the department's services to a 24/7 basis. With a department-wide IT staff of 19, the branch provides assistance in the recruitment process for the entire department's IT professionals.

The function of the Human Resources Branch (HR) is to provide training and comprehensive human resources support for the Land Development Services (LDS) and Business, Planning & Support (BPS) business areas of DPWES and to act as an authority for department-wide HR issues.

The Human Resources Branch ensures that agency human resource policies and procedures are in conformance with County regulations. The HR Branch also manages the Training Center on a daily basis; provides a full range of employment services including recruitment, interviewing, developing selection processes, and employing and providing new employee orientation; processes personnel actions into the Fairfax County PRISM system and counsels management and employees on a variety of personnel actions such as employee benefits, promotions, reassignments, reclassifications, retirement, etc.; conducts job analyses; oversees the development, implementation, and evaluation of personnel/training programs; prepares budget requests involving training needs; operates the multi-rater pay for performance systems for DPWES; and provides guidance in the area of employee relations. The HR Branch also serves as a resource to DPWES regarding interpretation of personnel regulations, resolution of complex personnel issues, and consultation services for sensitive management and employee issues.

# BUSINESS PLANNING AND SUPPORT

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The function of the Financial Management Branch (FMB) is to provide financial management for the Land Development Services (LDS) and Business Planning and Support (BPS) business areas with a total annual budget of \$23 million. FMB operates a centralized Cashier's Office for collection of development-related fees for several county agencies, accounting for approximately \$56 million of revenue annually. The Financial Management Branch serves as a liaison on department-wide financial matters.

FMB determines and recommends operational requirements for the annual budget submission and quarterly budget reviews by soliciting information from the appropriate managers. FMB is also responsible for initiating all procurement actions and establishing and monitoring service contracts. Additionally, the branch ensures sound financial procedures and policies are in place to safeguard resources.

## Key Accomplishments

- ◆ Initiation of a DPWES Strategic Plan which includes the department's Guiding Principles (mission, vision, values, leadership philosophy), performance measurements, strategy statements and tactical plans, and charters for the lines of business core teams and ad hoc committees.
- ◆ Creation by a group of employees of a set of Work Guidelines endorsed by the Department's Leadership Council for department-wide commitment to agreed-upon behaviors.
- ◆ Refinement of the Multi-Rater Performance Evaluation System which expanded on the type of information provided to employees and management, provided greater consistency in the operation of the system DPWES-wide, and improved on employee and management perceptions of fairness and acceptance of the multi-rater system. Development of Pay for Performance Software which facilitated the accurate recording of multi-rater performance evaluations and enabled greater analysis DPWES-wide. Implementation of an ongoing performance evaluation assessment survey.
- ◆ Reinstitution of the departmental newsletter produced quarterly by a team of employees.
- ◆ Formation of an Information Technology Committee to identify, evaluate, and recommend areas where system or programmatic IT enhancements should be considered within the Department.
- ◆ Formation of an Alliance Team to create and sustain strong relationships with internal and external stakeholders. The goal is to lead the lines of business in state-of-the-art practices for the delivery of services.
- ◆ Education of departmental supervisors during a series of Leadership Development Days. The curriculum included high performance organization theory, the role of the supervisor in fostering high performance, situational studies in the application of the department's Guiding Principles, and the development of Individual Plans for supervisors to implement the high performance model within their units.

## FY 2003 Initiatives

- ◆ Establish "Partners", a group of employees from throughout the Department who will partner with the Leadership Council in the change process and engage the workforce in further dialogue about departmental initiatives.
- ◆ Continue to improve department-wide coordination of financial management, human resources, information technology, and training.
- ◆ An employee orientation program within DPWES will be established in order to assimilate new employees into the Department. The purpose of the orientation program will be to define the expectations of the new employee through communicating the Department's vision, mission, leadership philosophy, and values; and to educate new employees on the Department's diverse functions and services and how their role fits into its mission.

# BUSINESS PLANNING AND SUPPORT

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- ◆ In order to determine whether DPWES is aligning itself with its vision, a system of performance measures will be developed to demonstrate the effectiveness of the strategic initiatives being implemented in achieving the vision.
- ◆ An Environmental Strategy Statement will be prepared in order to define the Department's role in its stewardship of the environment. The Strategy Statement will be used to further develop and implement action plans to carry out the Department's environmental role.
- ◆ A pilot will be developed to determine a model for self-directed teams to operate each of the Department's business areas, which is the direction of the Department's organizational migration. The pilot will be implemented within the Wastewater Management and Solid Waste Management businesses for evaluation, which will enable the Department to "fine tune" the model prior to the migration Department-wide.
- ◆ An inventory of DPWES' workforce competencies for position classes will be developed in order to identify the knowledge, skills, and abilities that employees will require to perform their duties. This inventory will assist the Department in developing strategic initiatives in multiple areas that aligns with the competencies required for DPWES positions. Areas include recruitment and hiring, development of training programs, and performance management systems.

## Performance Measurement Results

A review of the performance indicators reveals a high degree of commitment to the employees of DPWES. The number of certification lists processed was far less than the estimate. The estimate assumed that approximately one-third of authorized positions would be vacant during the fiscal year. The actual reflects about one-sixth of the authorized positions were vacant at some point during FY 2001.

## Funding Adjustments

*The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:*

- ◆ An increase of \$150,413 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net decrease of \$87,744 in Operating Expenses not required in FY 2003 as a result of the one-time carryover of expenditures for reimbursement to the Habitat for Humanity for fees associated with the Stevenson Avenue Projects.
- ◆ A net decrease of \$127,159 primarily for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ An increase of \$22,346 in Recovered Costs reflecting actual support provided to Department of Public Works and Environmental Services agencies.

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ As part of the *FY 2001 Carryover Review*, an increase of \$15,680 in Operating Expenses due to encumbered carryover.
- ◆ Unencumbered carryover of \$72,064 to reimburse the Habitat for Humanity of Northern Virginia for fees associated with the Stevenson Avenue project as directed by the Board of Supervisors.

# BUSINESS PLANNING AND SUPPORT

- ◆ A Management Analyst III position was transferred from Land Development Services to Business Planning and Support to more accurately reflect the duties performed by this position. Funding will be transferred as part of the *FY 2002 Third Quarter Review*.

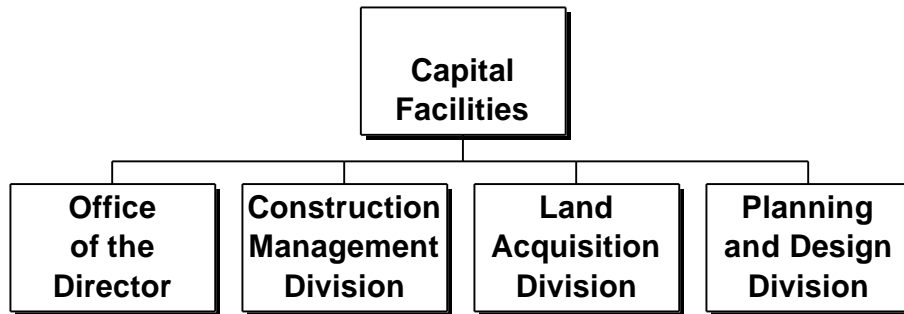
## Objectives

- ◆ 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.
- ◆ To maintain 100 percent satisfaction with all time-sensitive deadlines for agency fiscal requests.
- ◆ To ensure that BPS and LDS obtain 100 percent of the certification lists from the Department of Human Resources within 4 weeks.

## Performance Indicators

Indicator	Prior Year Actual			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Performance targets managed	NA	37	35 / 35	36	36
Fiscal requests completed	NA	NA	2,900 / 3,657	3,100	3,100
Certification lists processed	NA	100	100 / 58	50	50
<b>Efficiency:</b>					
Staff per fiscal request completed	NA	NA	483 / 610	517	517
Staff per certification list processed	NA	50	50 / 26	25	25
<b>Service Quality:</b>					
Percent of senior managers satisfied with the leadership	NA	NA	90% / 90%	90%	90%
Percent of fiscal requests completed accurately	NA	100%	100% / 100%	100%	100%
Weeks to forward certification lists to program staff	NA	4	3 / 1	1	1
<b>Outcome:</b>					
Percent of PM targets achieved	NA	100%	100% / 100%	100%	100%
Percent of agency budget projects completed on time	NA	100%	100% / 100%	100%	100%
Percent of certification lists obtained within four weeks	NA	100%	100% / 100%	100%	100%

**DEPARTMENT OF PUBLIC WORKS  
AND ENVIRONMENTAL SERVICES  
CAPITAL FACILITIES**



# CAPITAL FACILITIES

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## **Agency Position Summary**

127 Regular Positions (-3)	/	127.0 Regular Staff Years (-3.0)
<u>1</u> Grant Position	/	<u>1.0</u> Grant Staff Year
128 Total Positions (-3)	/	128.0 Total Staff Years (-3.0)

### **Position Detail Information**

#### **OFFICE OF THE DIRECTOR**

1	Director
0	Engineer III (-1)
1	Management Analyst IV
0	Management Analyst II (-1)
3	Accountants I
1	Programmer Analyst III
2	Network/Telecom Analyst III
<u>3</u>	Administrative Assistants III
11	Positions (-2)
11.0	Staff Years (-2.0)

#### **LAND ACQUISITION DIVISION**

1	Director
2	Senior Right-of-Way Agents
5	Right-of-Way Agents
4	Engineering Technicians III
1	Engineering Technician I
<u>1</u>	Administrative Assistant III
14	Positions
14.0	Staff Years

#### **CONSTRUCTION MANAGEMENT DIVISION**

1	Director
1	Management Analyst II
2	Engineers IV
5	Engineers III
14	Engineers II
4	Engineering Technicians II
1	Engineering Technician I
2	Supervising Engineering Inspectors
7	Senior Engineering Inspectors
1	County Surveyor
1	Deputy County Surveyor
1	Chief of Survey Parties
3	Senior Survey Analyst/Coordinators
4	Survey Party Chief/Analysts
4	Survey Instrument Technicians
1	Administrative Assistant III
2	Administrative Assistants II
<u>4</u>	Survey Aides
58	Positions
58.0	Staff Years

#### **PLANNING AND DESIGN DIVISION**

1	Director
1	Management Analyst II
4	Engineers IV
13	Engineers III
10	Engineers II
6	Engineering Technicians III
3	Engineering Technicians II
1	Geog. Info. Spatial Analyst I
2	Geog. Info. System Technicians
2	Administrative Assistants III
<u>1</u>	Administrative Assistant I (-1)
44	Positions (-1)
44.0	Staff Years (-1.0)

( - ) Denotes Abolished Position

The details of the agency's 1/1.0 SYE grant position within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

# CAPITAL FACILITIES

## Agency Mission

To provide planning, design, land acquisition, and construction services for the implementation of capital construction projects within available funding resources and approved time frames. To provide Fairfax County with quality and cost effective building and infrastructure projects in a timely manner through teamwork in design, land acquisition, construction and administrative support, and to work collaboratively with our customers to provide excellent public service.

<b>Agency Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	131/ 131	130/ 130	130/ 130	130/ 130	127/ 127
Expenditures:					
Personnel Services	\$6,759,396	\$7,330,932	\$6,795,487	\$7,833,566	\$7,680,051
Operating Expenses	5,728,221	6,036,227	5,950,655	6,256,277	6,068,527
Capital Equipment	6,083	28,461	17,083	0	0
<b>Subtotal</b>	<b>\$12,493,700</b>	<b>\$13,395,620</b>	<b>\$12,763,225</b>	<b>\$14,089,843</b>	<b>\$13,748,578</b>
Less:					
Recovered Costs	(\$4,559,690)	(\$5,056,857)	(\$4,553,350)	(\$5,264,547)	(\$5,264,547)
<b>Total Expenditures</b>	<b>\$7,934,010</b>	<b>\$8,338,763</b>	<b>\$8,209,875</b>	<b>\$8,825,296</b>	<b>\$8,484,031</b>
Income:					
Land Acquisition Charges for Service	\$0	\$12,771	\$12,771	\$12,771	\$12,771
<b>Total Income</b>	<b>\$0</b>	<b>\$12,771</b>	<b>\$12,771</b>	<b>\$12,771</b>	<b>\$12,771</b>
<b>Net Cost to the County</b>	<b>\$7,934,010</b>	<b>\$8,325,992</b>	<b>\$8,197,104</b>	<b>\$8,812,525</b>	<b>\$8,471,260</b>

<b>Summary by Cost Center</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Office of the Director	\$703,245	\$620,254	\$713,996	\$779,884	\$651,369
Construction Management Division	666,120	596,840	651,752	662,304	662,304
Land Acquisition Division	113,560	156,640	137,776	164,439	164,439
Planning and Design Division	6,451,085	6,965,029	6,706,351	7,218,669	7,005,919
<b>Total Expenditures</b>	<b>\$7,934,010</b>	<b>\$8,338,763</b>	<b>\$8,209,875</b>	<b>\$8,825,296</b>	<b>\$8,484,031</b>

## ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:***

- ◆ A net decrease of \$341,265 and 3/3.0 SYE positions as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include the elimination of 3/3.0 SYE positions including 1/1.0 SYE Engineer III, 1/1.0 SYE Management Analyst II, and 1/1.0 SYE Administrative Assistant I, resulting in a savings of \$153,515, and a savings of \$187,750 in operating expenses resulting from the close monitoring of electricity requirements for streetlights.

# CAPITAL FACILITIES

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*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:*

- ◆ A net decrease of \$201,938 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include savings of \$31,938 from the management of position vacancies and savings of \$170,000 in operating expenses due to lower than anticipated costs for new streetlight installations.

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## **County Executive Proposed FY 2003 Advertised Budget Plan**

### **Purpose**

Capital Facilities supports the design and construction of libraries, courts, police and fire stations, governmental facilities, and infrastructure improvement projects for roads and sanitary sewer extensions, sanitary pump station improvements, Pollution Control Plant expansions, and construction of stormwater infrastructure projects. Through completion of these projects, Capital Facilities contributes to the health, safety, and welfare of all who reside, work, and visit Fairfax County.

### **Key Accomplishments**

#### **Completed Projects**

- ◆ During FY 2001 a total of forty-one projects were completed at an investment of over \$47 million. Sixteen construction funds were administered with FY 2001 appropriations of \$189 million. During FY 2001, 95 percent of construction projects were completed on time and 93 percent were completed within budget. Construction contract cost growth of projects amounted to 2.1 percent.
- ◆ Completed the following building projects:
  - Great Falls Community Library
  - North Point Fire Station
  - Administration building renovation at the Noman M. Cole, Jr. Pollution Control Plant
  - Improvements to six existing fire stations
- ◆ Completed the Brookland/Bush Hill Phase II and Ballou neighborhood improvements.
- ◆ Completed eight road and spot improvement projects.
- ◆ Completed 13 trail and sidewalk projects including the Columbia Pike Trail pedestrian bridge.
- ◆ Completed eight storm drainage projects, three sanitary sewer extension and improvement projects, one pump station rehabilitation project, one retaining wall project for Fairfax County Park Authority, and the 12-acre double lined ash landfill at the I-95 Landfill in Lorton.
- ◆ Coordinated the installation of 609 new streetlights.



# CAPITAL FACILITIES

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## Management

- ◆ The beginning of FY 2001 marked the formal reorganization of the Department of Public Works and Environmental Services into lines of business. During FY 2001, the Capital Facilities business group formed Core Leadership and Management Teams to develop strategy plans, review business processes, and initiate a change in organizational culture to promote leadership at all levels of the organization. Members received training in the High Performance Organization management model. The Core Leadership Team worked in collaboration with all individuals in the business group to develop Guiding Principles: Vision, Mission, Values, and Philosophy. These principles form the basis of our leadership and management philosophy.
- ◆ A business process redesign team was formed to analyze the process for design and construction of walkway projects. The Walkway Process Redesign Team submitted a report with recommendations for changes that will eliminate rework loops, maximize the use of resources across the business group, and reduce the total time required to complete walkway projects. During FY 2002, a team-based approach to project management will be implemented. A team of individuals with one representative from each division (Land Acquisition, Planning & Design Division, and Construction Management Division) will manage the project through all steps from project inception to project completion.
- ◆ In FY 2002, additional business process redesign teams were formed for transportation and stormwater projects to build on the team-based model developed for walkway projects.
- ◆ Several pilot stream restoration projects were initiated in collaboration with the Stormwater Line of Business. This emerging environmentally sensitive approach to stream restoration reflects the emphasis that DPWES places on its stewardship of the environment. In the building design area we are implementing a pilot project to incorporate the "Green Building" concept of design which maximizes energy efficiency and uses environmentally compatible recycled materials.
- ◆ A major Value Engineering review was conducted for the Court Expansion project.
- ◆ Over the past several years Capital Facilities has emphasized training of engineers in Value Engineering. Many project managers have completed both Modules I and II of the Society of American Value Engineers' training classes. Modules I and II represent over 64 hours of training per person. The National Association of Counties (NACO) recognized the County's initiative with an Achievement Award. In addition we have encouraged cross training to broaden professional development. Recent training includes Leading, Educating and Developing (LEAD) Program Training, Autocad, MS Project, Supervisor Training, and new skills training. These initiatives are designed to improve effectiveness of staff in an ever-changing environment.

## **FY 2003 Initiatives**

- ◆ Continue to identify and implement process redesign initiatives to streamline workflow.
- ◆ Continue examining administrative processes, delegation, and the use of teams, in order to place decision making at the lowest practical level.
- ◆ Continue to achieve cost savings through the use of Value Engineering studies.
- ◆ Continue to train engineers in Value Engineering, Modules I and II. Have all engineers qualified at the Module I level.
- ◆ Continue to provide cross training opportunities to staff to broaden professional development.
- ◆ Complete the construction of the Sully District Police Station.
- ◆ Complete the construction of the Mount Vernon District Police Station Expansion Project.

# CAPITAL FACILITIES

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- ◆ Complete the construction of the West Springfield Police Station Expansion Project.
- ◆ Complete the Biological Nutrient Removal (BNR) portion of the upgrade of the Noman M. Cole, Jr. Pollution Control Plant from 54 million gallons per day to 67 million gallons per day.
- ◆ Complete the construction of the Wiehle Avenue Phase III project.
- ◆ Complete the construction of the Pohick Road Connector project.
- ◆ Complete the construction of the Judicial Center Parking structure project.
- ◆ Continue design of the expanded Judicial Center.

## Performance Measurement Results

In FY 2001, the agency continued its emphasis on holding contract cost growth down. In fact, actual contract cost growth was only 2.1 percent compared to the target of 6.0 percent. This is a result of effective management of design and administration of construction projects. Other performance indicators reveal that Capital Facilities continues to produce quality projects in a timely and efficient manner, with 95 percent completed on time and 93 percent within budget, which exceeded our target indicators by one percent.

## Funding Adjustments

*The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:*

- ◆ An increase of \$502,634 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$147,000 in Operating Expenses primarily due to an increase of \$158,654 required for the maintenance and operation of additional streetlights throughout the County, partially offset by other adjustments totaling \$11,654 primarily due to Operating Expenses not required in FY 2003 as a result of the one-time carryover of expenditures and to DVS charges for FY 2003.
- ◆ An increase of \$207,690 in Recovered Costs based on projected salary and operating requirements.

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ Encumbered carryover of \$73,050.

# CAPITAL FACILITIES



## Office of the Director

### Goal

To provide planning and design of County government facilities to meet user agencies' requirements and conform to adopted design standards within available funding resources and approved time frames.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	13/ 13	13/ 13	13/ 13	11/ 11
<b>Total Expenditures</b>	<b>\$703,245</b>	<b>\$620,254</b>	<b>\$713,996</b>	<b>\$779,884</b>	<b>\$651,369</b>

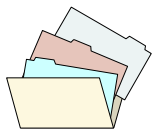


## Construction Management Division

### Goal

To provide contract administration, inspections, and land surveys for all assigned County capital construction projects which will enhance governmental services to County citizens (excluding the Park Authority and School Board Construction).

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	58/ 58	58/ 58	58/ 58	58/ 58	58/ 58
<b>Total Expenditures</b>	<b>\$666,120</b>	<b>\$596,840</b>	<b>\$651,752</b>	<b>\$662,304</b>	<b>\$662,304</b>



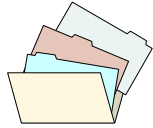
## Land Acquisition Division

### Goal

To acquire easement, dedications, rights-of-way, and other fee purchases requested by Fairfax County agencies in order to keep Capital Construction projects on schedule.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
<b>Total Expenditures</b>	<b>\$113,560</b>	<b>\$156,640</b>	<b>\$137,776</b>	<b>\$164,439</b>	<b>\$164,439</b>

# CAPITAL FACILITIES



## Planning and Design Division

### Goal

To provide essential professional engineering design and project management services in support of Capital Improvement Project Implementation including: sanitary sewers, pump stations, slope stability projects, commuter parking lots, building projects including fire stations, libraries, police stations, parking structures, and other County facilities, commuter rail facilities, neighborhood improvement projects, commercial revitalization projects, roads, trails, sidewalks, developer defaults, and streetlights.

<b>Cost Center Summary</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	46/ 46	45/ 45	45/ 45	45/ 45	44/ 44
<b>Total Expenditures</b>	<b>\$6,451,085</b>	<b>\$6,965,029</b>	<b>\$6,706,351</b>	<b>\$7,218,669</b>	<b>\$7,005,919</b>

### Objectives

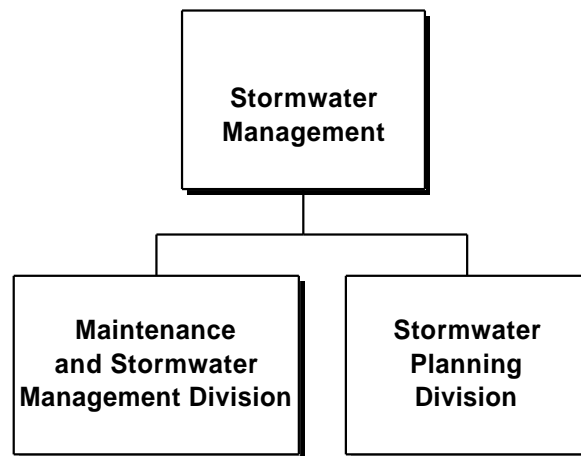
- ◆ To monitor design and construction activities in order to maintain construction cost growth at no more than 6.0 percent.

### Performance Indicators

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Estimate</b>
	<b>FY 1999 Actual</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Estimate/Actual</b>	<b>FY 2002</b>	<b>FY 2003</b>
<b>Output:</b>					
Projects completed	33	51	50 / 41	50	50
Projects completed on-time	33	47	47 / 39	47	47
Projects completed within budget	30	46	46 / 38	46	46
<b>Efficiency:</b>					
Engineering design costs as a percent of total project costs for building construction	14.0%	9.5%	14.0% / 9.0%	14.0%	14.0%
Engineering design costs as a percent of total project costs for road and utility projects	NA	16.0%	16.0% / 13.5%	16.0%	16.0%
<b>Service Quality:</b>					
Percent of projects completed on-time	100%	92%	94% / 95%	94%	94%
Percent of projects completed within budget	91%	90%	92% / 93%	92%	92%
<b>Outcome:</b>					
Contract cost growth <sup>1</sup>	0.8%	2.5%	6.0% / 2.1%	6.0%	6.0%

<sup>1</sup> Cost Growth = ((Final Construction – Initial Contract) / Initial Cost) \* 100

**DEPARTMENT OF PUBLIC WORKS  
AND ENVIRONMENTAL SERVICES  
STORMWATER MANAGEMENT**



# STORMWATER MANAGEMENT

## Agency Position Summary

123 Regular Positions (-2) / 123.0 Regular Staff Years (-2.0)

### Position Detail Information

#### MAINTENANCE AND STORMWATER MANAGEMENT DIVISION

##### ADMINISTRATION

1 Director  
2 Engineers IV  
1 Safety Analyst  
1 Management Analyst II  
1 Network/Telecom Analyst I  
1 Administrative Assistant IV  
4 Administrative Assistants II  
11 Positions  
11.0 Staff Years

##### CONTRACTING SERVICES

1 Engineer I  
1 Engineering Technician II  
2 Positions  
2.0 Staff Years

##### MAINTENANCE AND SERVICES

##### Field Operations

1 Engineer II  
4 Senior Maintenance Supervisors  
1 GIS Analyst I  
9 Labor Crew Chiefs  
6 Laborers III (-2)  
9 Utility Workers  
8 Heavy Equipment Operators  
7 Motor Equipment Operators  
12 Truck Drivers  
4 Masons I  
61 Positions (-2)  
61.0 Staff Years (-2)

##### Maintenance Inspections

1 Engineer II  
1 Engineering Technician III  
1 Senior Maintenance Supervisor  
3 Engineering Technicians I  
6 Positions  
6.0 Staff Years

(-) Denotes Abolished Position

##### Engineering/Technical Support

1 Engineer III  
3 Engineers II  
2 Engineering Technicians III  
1 Engineering Technician II  
7 Positions  
7.0 Staff Years

##### Equipment/Specialty Trades

1 Vehicle Maintenance Coordinator  
1 Heavy Equipment Operator  
1 Motor Equipment Operator  
1 Carpenter I  
1 Equipment Repairer  
1 Welder II  
6 Positions  
6.0 Staff Years

##### SIGN SERVICES AND MATERIAL SUPPORT

1 Sign Shop Supervisor  
1 Warehouse Supervisor  
1 Warehouse Specialist  
2 Engineering Aides  
2 Motor Equipment Operators  
7 Positions  
7.0 Staff Years

##### STORMWATER PLANNING DIVISION

##### STORMWATER PLANNING

1 Director  
1 Engineer IV  
3 Engineers III  
3 Engineers II  
1 Engineering Technician III  
1 Engineering Technician I  
1 Environmental Technologist III  
1 Environmental Technologist II  
1 Administrative Assistant II  
13 Positions  
13.0 Staff Years

##### STORM DRAINAGE DESIGN

1 Engineer IV  
1 Engineer III  
8 Engineers II  
10 Positions  
10.0 Staff Years

# STORMWATER MANAGEMENT

## Agency Mission

To develop and maintain a comprehensive watershed and infrastructure management program to protect property, health, and safety, to enhance the quality of life, and to preserve and improve the environment for the benefit of the public. To plan, design, construct, operate, maintain and inspect the infrastructure and perform environmental assessments through coordinated stormwater and maintenance programs in compliance with all government regulations utilizing innovative techniques, customer feedback and program review. To be responsive and sensitive to the needs of the residents, customers and public partners.

<b>Agency Summary</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	122/ 122	122/ 122	125/ 125	125/ 125	123/ 123
Expenditures:					
Personnel Services	\$4,837,309	\$5,614,492	\$5,511,474	\$6,075,704	\$6,007,822
Operating Expenses	2,180,002	2,744,331	2,752,409	2,899,697	2,749,669
Capital Equipment	424,773	337,040	570,460	241,397	241,397
<b>Subtotal</b>	<b>\$7,442,084</b>	<b>\$8,695,863</b>	<b>\$8,834,343</b>	<b>\$9,216,798</b>	<b>\$8,998,888</b>
Less:					
Recovered Costs	(\$765,300)	(\$629,952)	(\$664,952)	(\$658,595)	(\$708,595)
<b>Total Expenditures</b>	<b>\$6,676,784</b>	<b>\$8,065,911</b>	<b>\$8,169,391</b>	<b>\$8,558,203</b>	<b>\$8,290,293</b>
Income:					
Street Sign Fabrication Fees	\$3,068	\$5,170	\$5,170	\$5,170	\$5,170
Miscellaneous Revenue	3,844	14,027	14,027	14,027	14,027
<b>Total Income</b>	<b>\$6,912</b>	<b>\$19,197</b>	<b>\$19,197</b>	<b>\$19,197</b>	<b>\$19,197</b>
<b>Net Cost to the County</b>	<b>\$6,669,872</b>	<b>\$8,046,714</b>	<b>\$8,150,194</b>	<b>\$8,539,006</b>	<b>\$8,271,096</b>

<b>Cost Center Summary</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Maintenance and Stormwater Management Division	\$6,184,541	\$7,132,948	\$7,153,122	\$7,482,045	\$7,214,135
Stormwater Planning Division	492,243	932,963	1,016,269	1,076,158	1,076,158
<b>Total Expenditures</b>	<b>\$6,676,784</b>	<b>\$8,065,911</b>	<b>\$8,169,391</b>	<b>\$8,558,203</b>	<b>\$8,290,293</b>

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:*

- ◆ A net decrease of \$267,910 and 2/2.0 SYE positions as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include the elimination of 2/2.0 SYE Laborer III positions, resulting in a savings of \$67,882, the deferral of parking lot repairs and decreased contractual stormwater management services and repairs resulting in a savings of \$150,028 in operating expenses, and an increase of \$50,000 in Recovered Costs from increased efforts on County capital construction projects.

# STORMWATER MANAGEMENT

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*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:*

- ◆ A net decrease of \$472,916 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include \$194,620 from the management of position vacancies, \$243,296 in operating expenses primarily by deferring the repair or replacement of various stormwater channels, ponds, or other facilities, and \$35,000 from increased Recovered Costs for County construction projects.

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## ***County Executive Proposed FY 2003 Advertised Budget Plan***

### **Purpose**

The Stormwater Management business area consists of the Maintenance and Stormwater Management Division and the Stormwater Planning Division. These two agencies develop, promote, and implement strategies that protect the County's stormwater infrastructure and preserve and improve the natural ecosystem. This business area was established in conjunction with a Department of Public Works and Environmental Services reorganization in FY 2000 in order to place new emphasis on environmental stewardship within the stormwater management areas. This reorganization consolidated key functions such as development and implementation of master plan efforts, inventory identification and assessment, stormwater regulation, capital construction, and performance of critical maintenance activities.

The Maintenance and Stormwater Management Division provides for in-house and contracted maintenance services for the County's vast inventory of stormwater facilities, walkways, roadways, commercial revitalization, park and ride and commuter rail facilities, public street name signs, and other related infrastructure. Additionally, this division provides snow removal and other emergency support services for designated facilities and agencies countywide.

The Stormwater Planning Division provides stormwater planning, monitoring, and capital project design services. This division maintains the County's federally mandated stormwater discharge permit (National Pollutant Discharge Elimination System [NPDES] permit). This division also coordinates state mandated dam operation and maintenance certificates, watershed management efforts, public education and awareness initiatives, stream monitoring and assessments, and implementation of the County's master drainage plan. Engineering design and contract administration services for storm drainage improvement projects are also provided.

### **Key Accomplishments**

- ◆ Completed the Stream Protection Strategy Study. This study provides a complete baseline assessment of benthic, fish, and stream habitat in Fairfax County. It has been determined that over 70 percent of the County streams are of very poor to only fair biological quality.
- ◆ Completed a two year implementation program to establish new business practices to reduce response time to citizen requests for maintenance services. Initial response to citizen requests within one business day of receipt has increased from 67 percent to 95 percent. Final complaint close-out within five business days has increased from 81 percent to 95 percent.
- ◆ Enhanced public outreach efforts to increase pollutant and debris removal via partnerships with Northern Virginia Soil and Water Conservation District, Virginia Department of Forestry, Virginia Lakes Association, Engineers and Surveyors Institute, Council of Governments, and participation with numerous steering committees, homeowners/civic associations, and public exhibitions.



# STORMWATER MANAGEMENT

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- ◆ Established a program to increase pollutant and debris removal efficiencies of substandard stormwater management facilities through rehabilitation and retrofit. Currently, 16 stormwater management facilities are under design/reconstruction.

## FY 2003 Initiatives

- ◆ Initiate a biological monitoring program to evaluate effectiveness of stormwater management/best management practice facilities on stream biological quality.
- ◆ Use available water quality monitoring data to develop an improved model for estimating pollutant loadings to the County's receiving water system.
- ◆ Enhance illicit discharges identification by using new screening tools (optical brighteners and electrical conductivity) at larger outfalls with baseflows.
- ◆ Initiate a program to evaluate the retrofit of stormwater management facilities serving approximately 1,100 acres per year and retrofit all ponds in the study area deemed practical.

## Performance Measurement Results

During FY 2001, 200 miles of storm drainage system (25 percent), 980 stormwater management facilities (100 percent), 211 miles of walkway (40 percent) and 27,468 public street signs (79.6 percent) were inspected. All objectives pertaining to these inspections were met or exceeded. Through the inspections, the agency was able to identify in advance maintenance areas that met rehabilitation or replacement criteria.

Citizen maintenance requests per 100 miles of storm drainage and walkway systems again have been reduced in FY 2001 by 23 percent and 40 percent respectively. Citizen maintenance requests per 100 stormwater management facilities has increased 10 percent.

## Funding Adjustments

*The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:*

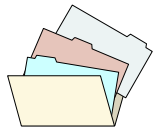
- ◆ An increase of \$369,610 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net decrease of \$15,374 in Operating Expenses primarily due to a one-time increase in FY 2002 for costs associated with the *FY 2001 Carryover Review*. In addition, a decrease of \$489 in Operating Expenses for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ A decrease of \$80,145 in Operating Expenses for Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs.
- ◆ An increase of \$28,643 in Recovered Costs primarily reflecting actual services provided to other agencies.
- ◆ Funding of \$241,397 is recommended for Capital Equipment for replacement equipment that is worn and beyond its useful life. This equipment includes a track loader for the loading of heavy material and the grading of soil, a backhoe for maintenance and construction requirements such as the installation of underground pipes, and a chemical spreader and snow plow push beam for snow removal efforts.

# STORMWATER MANAGEMENT

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The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:

- ◆ Encumbered carryover of \$289,206 including \$92,286 in Operating Expenses and \$196,920 in Capital Equipment.
- ◆ Unencumbered carryover of \$89,088 including \$69,088 in Operating Expenses and \$20,000 in Capital Equipment due to unexpended Close Management Initiatives (CMI) savings.
- ◆ An increase of \$73,102 including \$71,602 in Personnel Services and \$1,500 in Operating Expenses to support the transfer of 1/1.0 SYE Engineer IV position from Land Development Services to Stormwater Management.
- ◆ An increase of \$125,000 including \$100,000 in Personnel Services and \$25,000 in Operating Expenses for 2/2.0 SYE additional positions to support efforts to begin the remapping of perennial streams in Fairfax County as requested by the Board of Supervisors.



## Maintenance and Stormwater Management Division

### Goal

To maintain the County's storm drainage systems, stormwater management facilities, walkways/trails, commuter rail and park-and-ride facilities, and public street name signs, in addition to providing snow removal for essential County facilities, responding to health and safety directives, and providing support for other public safety emergencies as requested.

<b>Cost Center Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	101/ 101	101/ 101	101/ 101	102/ 102	100/ 100
<b>Total Expenditure</b>	<b>\$6,184,541</b>	<b>\$7,132,948</b>	<b>\$7,153,122</b>	<b>\$7,482,045</b>	<b>\$7,214,135</b>



## Stormwater Planning Division

### Goal

To develop and implement the planning and design of stormwater systems to promote, preserve, and improve the natural ecosystems in order to enhance the quality of life within the community.

<b>Cost Center Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	21/ 21	21/ 21	24/ 24	23/ 23	23/ 23
<b>Total Expenditure</b>	<b>\$492,243</b>	<b>\$932,963</b>	<b>\$1,016,269</b>	<b>\$1,076,158</b>	<b>\$1,076,158</b>

# STORMWATER MANAGEMENT

## Objectives

- ◆ To inspect at least 22 percent of the County's storm drainage system and 100 percent of the stormwater management facilities in order to mitigate flooding and protect property by identifying and correcting deficiencies otherwise reported by citizens, while maintaining the number of maintenance requests at 70 per 100 miles of storm drainage system and a reduction from 11 to 9 per 100 stormwater management facilities.
- ◆ To inspect and maintain at least 40 percent of the County's walkways and trails in order to ensure safe usage by the general public by identifying and correcting deficiencies otherwise reported by citizens.
- ◆ To inspect approximately 75 percent of all public street name signs and either repair or replace damaged or missing signs within 3 days of identification or citizen notification.
- ◆ To increase the completion of improvement designs on schedule and within budget by 10 percentage points, from 70 percent to 75 percent, toward a future target of 80 percent.
- ◆ To inspect and sample at least 120 stormwater outfalls annually in order to prepare an annual report that has no major comments and is required for the Municipal Separate Storm Sewer System Permit (MS4) issued by Virginia Department of Environmental Quality (DEQ).
- ◆ To review and process at least 75 percent of waiver requests and rezoning applications within established deadlines in order to implement the Stormwater Control Plan.

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Inventory:					
Storm drainage system (miles) <sup>1</sup>	2,200	756	2,206 / 805	850	895
Stormwater management facilities <sup>2</sup>	2,713	941	2,833 / 980	980	1,015
Walkways/trails (miles)	375	408	405 / 528	538	573
Public street name signs	33,936	34,186	34,736 / 34,514	34,686	35,170
Inspections:					
Storm drainage system (miles) <sup>1</sup>	650	87	167 / 200	170	225
Stormwater management facilities <sup>2</sup>	1,260	941	960 / 1,365	979	1,015
Walkways/trails (miles)	128	416	189 / 211	215	229
Public street name signs	29,088	34,186	25,827 / 27,468	26,015	26,637
Improvement designs completed	17	12	15 / 15	18	18
SWM outfalls inspected and sampled	121	141	120 / 105	120	120
Waiver requests and rezoning applications processed	470	288	380 / 280	280	280
<b>Efficiency:</b>					
Maintenance cost per:					
Storm drainage system (miles)	\$558	\$1,993	\$1,917 / \$1,893	\$1,608	\$2,026

# STORMWATER MANAGEMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Stormwater management facilities <sup>3</sup>	\$1,168	\$994	\$1,026 / \$644	\$903	\$964
Walkways/trails (miles)	\$547	\$766	\$678 / \$657	\$632	\$639
Public street name signs	\$10	\$12	\$11 / \$12	\$13	\$13
Design cost as a percent of TPE	NA	11%	10% / 10%	10%	10%
Cost per SWM outfall inspected and sampled	\$153	\$126	\$154 / \$170	\$163	\$160
Cost per waiver request and rezoning application processed	\$388	\$393	\$389 / \$411	\$411	\$432
<b>Service Quality:</b>					
Percent inspected:					
Storm drainage system (100 miles)	29.6%	11.5%	7.6% / 25.0%	20.0%	22.0%
Stormwater management (100 facilities)	46.4%	100.0%	33.9% / 100.0%	100.0%	100.0%
Walkways/trails (100 miles)	34.1%	100.0%	46.7% / 40.0%	40.0%	40.0%
Percent of street signs inspected	85.7%	100.0%	74.4% / 79.6%	75.0%	75.7%
Percent of improvement designs completed on time and within budget	62%	50%	60% / 50%	70%	75%
Percent of SWM outfalls inspected and sampled requiring correction or resolution	NA	NA	10% / 10%	10%	10%
<b>Outcome:</b>					
Citizen maintenance requests per:					
Storm drainage (100 miles)	24	75	73 / 58	75	70
Stormwater management (100 facilities)	9	10	9 / 11	11	9
Walkways/trails (100 miles)	11	10	8 / 6	6	7
Average response time to repair signs (days)	5.6	3.9	3.9 / 2.0	3.0	3.0
Percentage point change in improvement designs completed on time and within budget	24	(8)	10 / 15	10	15
Maintain zero DEQ major comments regarding the MS4 Annual Report	Yes	Yes	Yes / Yes	Yes	Yes
Percent of rezoning applications and waiver requests processed within established deadlines	NA	NA	75% / 75%	75%	75%

<sup>1</sup> Beginning in FY 2000, mileage is based on actual surveys and land records, and inspections are performed by staff only. Prior years' inspections included citizen inspections as submitted through maintenance requests. The FY 2001 estimate is based on the prior methodology.

<sup>2</sup> FY 2000 actual inventory and inspections reflect only County-maintained facilities. Prior years' amounts included private facilities. The FY 2001 estimate is based on the prior methodology.

<sup>3</sup> On-going maintenance requirements were redefined in FY 2001, resulting in decreased costs. In FY 2002, new State mandates impacted costs, resulting in higher costs per facility.

# UNCLASSIFIED ADMINISTRATIVE EXPENSES - PUBLIC WORKS CONTINGENCIES

## Agency Mission

To provide funding support for programs administered/operated on behalf of the General Fund. This support provides 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.

Public Works Contingencies					
Category	FY 2001	FY 2002	FY 2002	FY 2003	FY 2003
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Solid Waste General Fund Programs					
Community Cleanups	\$29,564	\$29,716	\$29,716	\$29,716	\$29,716
Health Department Referral <sup>1</sup>	0	4,692	4,692	4,692	4,692
Evictions	17,195	22,034	22,034	22,034	22,034
Court Directed/ Mandatory Cleanups	0	18,432	18,432	18,432	18,432
<b>Subtotal</b>	<b>\$46,759</b>	<b>\$74,874</b>	<b>\$74,874</b>	<b>\$74,874</b>	<b>\$74,874</b>
Misc. Contributions for Sewage Treatment	\$142,660	\$145,600	\$145,600	\$145,600	\$145,600
<b>Total Expenditures</b>	<b>\$189,419</b>	<b>\$220,474</b>	<b>\$220,474</b>	<b>\$220,474</b>	<b>\$220,474</b>
Income					
Cleanup Fees <sup>2</sup>	\$0	\$23,124	\$34,117	\$20,000	\$20,000
<b>Total Income</b>	<b>\$0</b>	<b>\$23,124</b>	<b>\$34,117</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Net Cost to the County</b>	<b>\$189,419</b>	<b>\$197,350</b>	<b>\$186,357</b>	<b>\$200,474</b>	<b>\$200,474</b>

<sup>1</sup> Health Department Referral expenditures can vary widely from year to year depending upon the size of the tasks requiring clean-up referred to the Division of Solid Waste Refuse Collection and Recycling Operations.

<sup>2</sup> 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.

## **Board of Supervisors' Adjustments**

***The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:***

- ◆ The Board of Supervisors made no changes to the FY 2003 Advertised Budget Plan.

***The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:***

- ◆ The Board of Supervisors made no adjustments to this agency.

# UNCLASSIFIED ADMINISTRATIVE EXPENSES - PUBLIC WORKS CONTINGENCIES

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## *County Executive Proposed FY 2003 Advertised Budget Plan*

### **Purpose**

Solid Waste Refuse Collection and Recycling operates four programs on behalf of the General Fund for the collection and disposal of refuse that presents a hazard to health, safety, and welfare of County citizens. These programs include the Community Cleanup Program, the Health Department Referral Program, the Evictions Program, and the Court/Board-directed Cleanups. Fund 109, Refuse Collection and Recycling Operations, provides staff and equipment for program operations. All charges incurred by Fund 109 for providing collection/disposal services for these programs are billed to the General Fund. The overall cost to the General Fund is reduced by the amount of cleanup fees recovered from property owners for cleanup work performed on their property at the direction of the Health Department or the County courts. The recovered funds are returned to the General Fund by way of the revenue stream.

Funding is provided in this agency for the contribution of miscellaneous sewage treatment for the Harborview community in the County. Since this community is located outside of the County's sewage treatment service area, their wastewater is treated by the Colchester Wastewater Treatment Facility, a publicly owned firm, which bills the County for its services. The miscellaneous contributions represent the cost of sewage treatment services provided by the private facility. Residents of the Harborview community make water and sewer payments to the County. In FY 2003, an amount of \$145,600 is included to cover the difference between the fees collected from the citizens and full cost of the wastewater treatment.

### **Key Accomplishments**

- ◆ Initiated a Court-directed and Board of Supervisor approved cleanup program in FY 2001. This program provided separate resources to rectify zoning violations and other potentially hazardous situations at the direction of the County courts.
- ◆ Responded in a fully effective manner to the Sheriff's office for eviction cleanups. Specifically assisted in unloading and disposing of three warehouses full of old furniture due to evictions. A total of 43 tons of refuse was collected and disposed for this eviction compared to an average of three tons.
- ◆ Issued all necessary permits to community and civic organizations for the Community Cleanup Program.
- ◆ Responded in a fully effective manner to all cleanup requests from the Health Department to eliminate unsanitary conditions.

### **FY 2003 Initiatives**

- ◆ Maintain the established response rate to County agencies and community and civic groups for refuse collection and disposal support requests.
- ◆ Rectify all zoning violations and other potentially hazardous situations at the direction of the County Courts or the Board of Supervisors in a fully effective and timely manner.

### **Performance Measurement Results**

The establishment of the Court/Board-directed and Board approved cleanups in FY 2001 has allowed the Solid Waste Collection and Recycling Division to respond to all requests for support from community groups, the Courts, and the Board of Supervisors. However, FY 2001 was an unusual year for the Health Department and the Court/Board-directed cleanups as there were no cleanups in these categories. The Sheriff's Office has also been accommodated in a timely and satisfactory manner. In three of the four efficiency factors, the average cost of cleanups has increased, indicating that these activities are becoming more extensive and consequently, more expensive.

# UNCLASSIFIED ADMINISTRATIVE EXPENSES - PUBLIC WORKS CONTINGENCIES

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## Funding Adjustments

The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:

- ◆ The FY 2003 proposed funding level is consistent with FY 2002.

The following funding adjustments reflect all approved changes in the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:

- ◆ There have been no revisions to this agency since approval of the FY 2002 Adopted Budget Plan.

## Objectives

- ◆ To continue completing 100 percent of approved refuse collection requests on the scheduled day, for community cleanups.
- ◆ To continue collecting and disposing of 100 percent of the Health Department cleanups within the response time set by the Health Department for each request.
- ◆ To continue performing 100 percent of the requested eviction cleanups within 24 hours when requested by the Sheriff's Office.
- ◆ To continue performing 100 percent of all cleanups directed by the County courts or approved by the Board of Supervisors in a timely manner.

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Community Cleanups completed	87	100	100 / 125	125	125
Health Department Cleanups completed	6	2	2 / 0	2	2
Eviction Cleanups completed	140	160	168 / 98	125	125
Court Directed/Board approved Cleanups completed <sup>1</sup>	3	2	2 / 0	4	4
<b>Efficiency:</b>					
Average cost per Community Cleanup	\$486	\$280	\$294 / \$243	\$251	\$251
Average cost per Health Department Cleanup <sup>2</sup>	\$672	\$2,310	\$2,316 / NA	\$2,346	\$2,346
Average cost per Eviction Cleanup <sup>3</sup>	\$129	\$129	\$128 / \$131	\$155	\$155
Average cost per Court Directed/Board Cleanup <sup>2</sup>	\$6,419	\$8,803	\$9,103 / NA	\$9,493	\$9,493

# UNCLASSIFIED ADMINISTRATIVE EXPENSES - PUBLIC WORKS CONTINGENCIES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Service Quality:</b>					
Percent of Community Cleanups services rated good or better	95%	95%	95% / 100%	95%	95%
Percent of complaints from the Health Department on Cleanups	0%	0%	0% / NA	0%	0%
Percent of complaints from Sheriff's Department on Cleanups	0%	0%	0% / 0%	0%	0%
Percent of complaints from the County Circuit Court on Cleanups	0%	0%	0% / NA	0%	0%
<b>Outcome:</b>					
Percent of Community Cleanups completed as scheduled	100%	100%	100% / 100%	100%	100%
Percent of Health Department Cleanups completed within the Health Department time line <sup>2</sup>	100%	100%	100% / NA	100%	100%
Percent of Eviction Cleanups completed within 24 hours	100%	100%	100% / 100%	100%	100%
Percent of Court Directed/Board approved Cleanups completed as ordered <sup>2</sup>	100%	100%	100% / NA	100%	100%

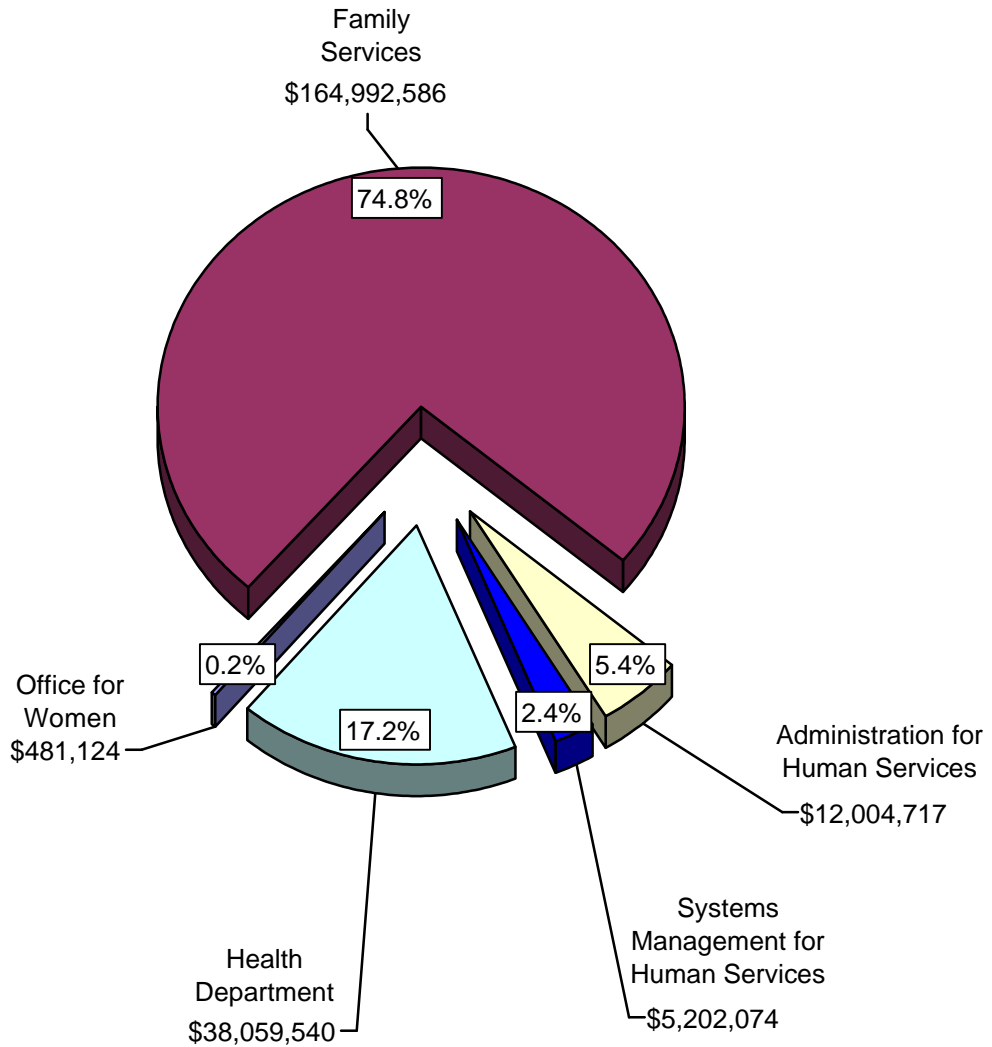
<sup>1</sup> Beginning in FY 2001, Court-directed and Board-directed Cleanups are shown as a separate cost element of the Division of Solid Waste General Fund Programs. The Community Cleanup Program absorbed previous expenditures associated with these activities. Since expenditures for the Court and Board-directed Cleanups were tracked independently, indices for previous and future year estimates have been reflected.

<sup>2</sup> No referrals from the Health Department and Court/Board during FY 2001.

<sup>3</sup> Excluding one-time clean-up cost for unloading and disposing of three warehouses of old furniture in FY 2001.

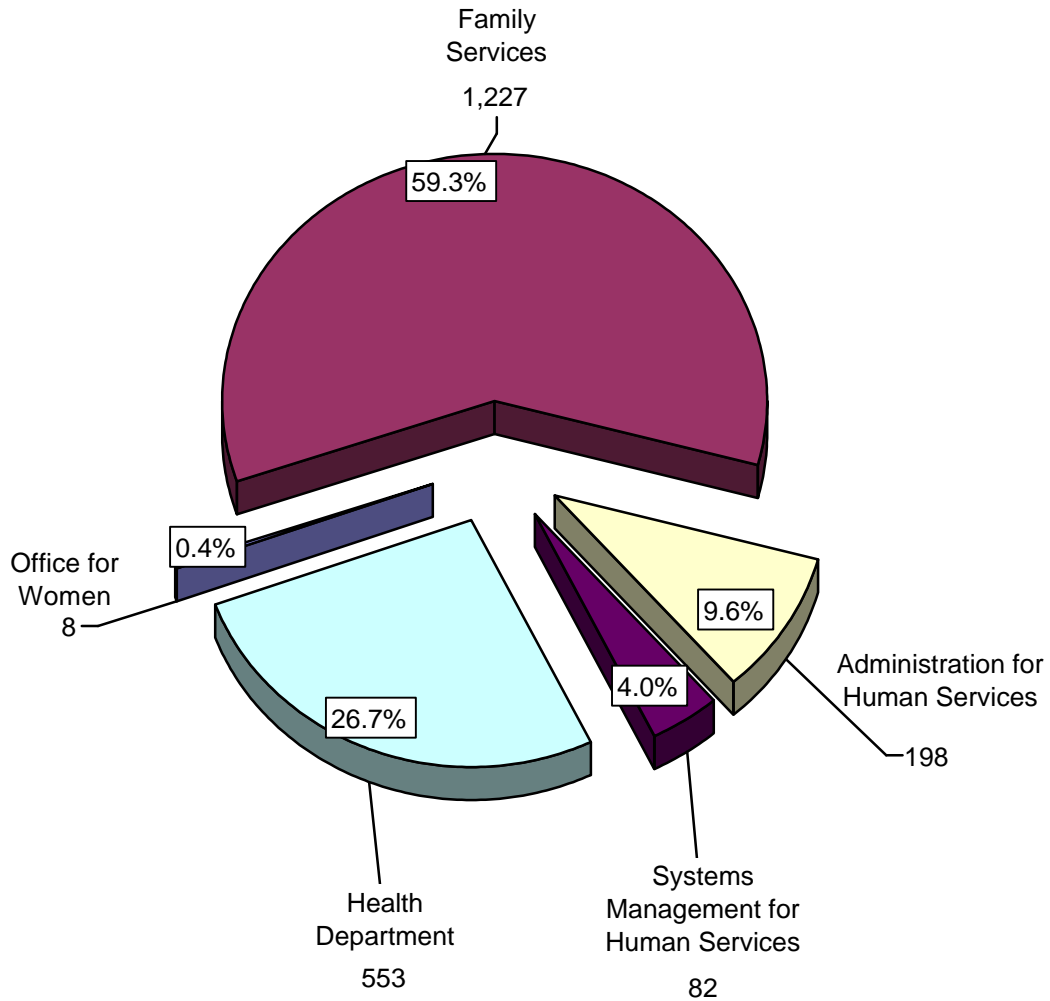


# HEALTH AND WELFARE FY 2003 EXPENDITURES



**TOTAL EXPENDITURES = \$220,740,041**

# HEALTH AND WELFARE FY 2003 AUTHORIZED REGULAR POSITIONS



**TOTAL REGULAR POSITIONS = 2,068**

# HEALTH AND WELFARE

<b>Program Area Summary by Character</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	2031/ 1899.12	2046/ 1918.55	2049/ 1921.05	2073/ 1945.59	2068/ 1940.59
Expenditures:					
Personnel Services	\$84,819,267	\$90,170,945	\$89,231,592	\$95,783,135	\$94,791,198
Operating Expenses	109,348,075	127,210,484	123,196,864	129,105,840	126,082,141
Capital Equipment	733,263	133,348	396,303	145,898	122,837
<b>Subtotal</b>	<b>\$194,900,605</b>	<b>\$217,514,777</b>	<b>\$212,824,759</b>	<b>\$225,034,873</b>	<b>\$220,996,176</b>
Less:					
Recovered Costs	(\$235,501)	(\$256,098)	(\$256,098)	(\$256,135)	(\$256,135)
<b>Total Expenditures</b>	<b>\$194,665,104</b>	<b>\$217,258,679</b>	<b>\$212,568,661</b>	<b>\$224,778,738</b>	<b>\$220,740,041</b>
<b>Income</b>	<b>\$95,300,329</b>	<b>\$104,599,867</b>	<b>\$100,937,127</b>	<b>\$101,840,058</b>	<b>101,336,045</b>
<b>Net Cost to the County</b>	<b>\$99,364,775</b>	<b>\$112,658,812</b>	<b>\$111,631,534</b>	<b>\$122,938,680</b>	<b>\$119,403,996</b>

<b>Program Area Summary by Agency</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Office for Women	\$396,876	\$481,055	\$480,252	\$506,446	\$481,124
Department of Family Services	145,285,927	162,832,483	157,637,170	167,277,725	164,992,586
Department of Administration for Human Services	10,651,955	12,023,896	11,624,356	12,423,541	12,004,717
Department of Systems Management for Human Services	4,416,206	5,182,945	5,280,028	5,475,867	5,202,074
Health Department	33,914,140	36,738,300	37,546,855	39,095,159	38,059,540
<b>Total Expenditures</b>	<b>\$194,665,104</b>	<b>\$217,258,679</b>	<b>\$212,568,661</b>	<b>\$224,778,738</b>	<b>\$220,740,041</b>

# OFFICE FOR WOMEN

Office for Women

## *Agency Position Summary*

8 Regular Positions / 7.5 Regular Staff Years

### *Position Detail Information*

1 Executive Director, Commission for Women  
1 Management Analyst IV  
4 Management Analysts II, 1 PT  
1 Administrative Assistant IV  
1 Administrative Assistant II  
8 Positions  
7.5 Staff Years

PT Denotes Part-Time Positions

# OFFICE FOR WOMEN

## Agency Mission

To remove barriers to women and girls so that they are better able to benefit from and contribute to the community.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 7.5	8/ 7.5	8/ 7.5	8/ 7.5	8/ 7.5
Expenditures:					
Personnel Services	\$379,879	\$454,292	\$454,292	\$479,683	\$461,535
Operating Expenses	16,997	26,763	25,960	26,763	19,589
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$396,876</b>	<b>\$481,055</b>	<b>\$480,252</b>	<b>\$506,446</b>	<b>\$481,124</b>
Income:					
Reentry Fees	\$100	\$320	\$320	\$100	\$100
<b>Total Income</b>	<b>\$100</b>	<b>\$320</b>	<b>\$320</b>	<b>\$100</b>	<b>\$100</b>
<b>Net Cost to the County</b>	<b>\$396,776</b>	<b>\$480,735</b>	<b>\$479,932</b>	<b>\$506,346</b>	<b>\$481,024</b>

## *Board of Supervisors' Adjustments*

*The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:*

- ◆ A net decrease of \$25,322 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include a decrease of \$18,148 in Personnel Services and a decrease of \$7,174 in Operating Expenses.

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:*

- ◆ A net decrease of \$2,080 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include a decrease of \$2,080 in general operating expenses.

## **County Executive Proposed FY 2003 Advertised Budget Plan**

### Purpose

The Office for Women (OFW) addresses the needs of women within County government and of women and girls within the broader community. OFW is connected to the County Executive's Office through a liaison relationship with a Deputy County Executive. The Director of OFW is also the Executive Director of the Commission for Women, an advisory body to the Board of Supervisors.

# OFFICE FOR WOMEN

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OFW integrates public policy, advocacy, leadership, and information to address policy reform related to women and girls. Equal participation in social and economic arenas is a legitimate public policy concern, and local government stands as the best vehicle to effect change for women in their communities. OFW's policy work occurs primarily through its link with the Commission for Women, which brings forward reports and recommendations to the Board of Supervisors and other policy bodies. OFW helps implement approved policies and recommendations through collaborative partnerships with County agencies and the community.

Initiatives focus on improving the condition of many disadvantaged populations of women. OFW's partnerships provide assistance to economically disadvantaged women business owners; offer career development programs for female ex-offenders and older women; encourage girls to consider careers in science and technology; expand opportunities to women and girls in nontraditional, higher-paying careers; improve access to legal services; and expand the focus of agencies on diversity in the County. OFW also serves as a central clearinghouse of information and services for women and girls.

## Key Accomplishments

- ◆ Helped establish the first Women's Business Center in Virginia through a partnership with the U.S. Small Business Administration, the Community Business Partnership, and the Enterprise Center of George Mason University.
- ◆ Provided strategic support and program design to the Women's Business Center of Northern Virginia, which served 303 women in FY 2001. Of the individuals who received training and counseling services, 60 percent were minority women.
- ◆ Initiated and provided program expertise for the first Women in Public Safety Job Fair, co-sponsored with the Police Department, the Fire and Rescue Department, the Office of the Sheriff, and the Department of Human Resources.
- ◆ Led partners in developing programs that encourage girls' participation in technology education. Produced award-winning "Summer Tech Resource Guide for Girls" on summer technology programs. Developed training video for County employees working with youth engaged in technology.
- ◆ Expanded second Law Day that offers free legal consultations and information to include additional community groups. Through OFW's legal roundtable, increased the number of pro bono attorneys assisting low-income women.
- ◆ Developed the first "Women and Diversity" Forum in the County and a Multicultural Directory of organizations that offer services of interest to women and their families.
- ◆ In conjunction with the County's Communications Productions Division, produced videos on appointments to Boards, women entrepreneurs, and "Pioneer Women," which won the first place award from the Alliance for Community Media and was a finalist in competition for the Telly Awards. These programs play continuously on Channel 16 and have the potential of reaching 260,000 residents annually.
- ◆ Through efforts of the Commission for Women, helped to improve field conditions for girls' fast-pitch softball.
- ◆ Contributed approximately 1,500 hours for organizational development: training, coaching, and facilitation for County agencies and career development for women in the County workforce.

# OFFICE FOR WOMEN

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## **FY 2003 Initiatives**

In FY 2003, the Office for Women will provide leadership to encourage women's equal participation in the community, both socially and economically. It serves as the voice for all women in the County, especially for disadvantaged women. OFW's leadership lies in building partnerships and increasing those partners' capacity to effect change. Through consensus and inclusive collaboration, OFW has forged new ways for people to talk and work together, extending well beyond the collaboration itself.

In addition, OFW seeks to enable others who want to take ownership of an initiative. As indicated in partnership surveys, OFW's approach to partnerships creates a deeper understanding of the County's public mission and how partners can participate in that mission. Partnerships also add value to OFW's efforts through the donation of staff hours by private sector businesses and organizations and through the donation of funds and other resources. As an example, OFW's partnership to hold the FY 2001 Law Day for the community garnered over \$7,000 in donated time and resources.

In FY 2003, OFW will:

- ◆ Develop a process map and a coaching process to help other groups develop effective partnerships with County agencies or other government, civic, service, or business organizations.
- ◆ Work with County agencies, schools, and community groups to continue building a network of after-school technology clubs for girls in schools, libraries, and community centers.
- ◆ Help provide technical business training and counseling to over 400 women, including offering a business-training curriculum for 250 daycare providers. Translate daycare provider curriculum into Spanish and help provide multi-lingual training and counseling.
- ◆ In partnership with the Department of Purchasing and Supply Management, provide workshops on e-procurement to prospective contractors at County, State, and Federal levels.
- ◆ Focus cultural outreach on education about, and prevention of, domestic violence.
- ◆ Develop an interviewing skills program tailored to older women to enhance employability. Develop a mentoring program for older women to support their needs related to education, leadership, and career planning.
- ◆ Partner with the Workforce Investment Board to establish a program to bring women and girls into higher-paying nontraditional careers.
- ◆ Ensure women's long-term success in nontraditional jobs by establishing partnerships with County agencies, the private sector, and nonprofit organizations to provide training, funding, and work support systems such as child care and transportation.

## **Performance Measurement Results**

Performance Measurement Results relate to policy; information and programs; and partnerships. In each case, the measurement represents efforts to remove barriers for women and girls.

In FY 2002, OFW met nearly all of its objectives, except in the area of policy approval by the Board of Supervisors. One recommendation (to have County staff provide gender data in all demographic data produced by the County) was not acted upon by the Board of Supervisors. It is expected, however, that the Commission for Women will address this issue at a future date. In addition, OFW has represented its effectiveness in influencing changes in partners' actions and practices. For example, OFW has played a significant role in devising strategies to help the County's public safety departments in recruiting and retaining more women. It has provided new models for teaching technology to girls and for training older women and recovering female substance abusers on careers and jobs. It has also integrated nontraditional careers into the scope of the Workforce Investment Board.

# OFFICE FOR WOMEN

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The most important shift in performance measurement for OFW is reassessing which outcomes need to be measured. After several years of using the same measurements, OFW has refined its measurements to focus on the value added to the community and the County through collaborations. Partnerships cover programs, leveraging resources for initiatives, educating partners about barriers to women, and involving other agencies and the community in finding local government solutions. OFW determined that partnerships are an effective way to provide information to women and girls so that they may improve their economic condition through entrepreneurial training and entry into higher-paying, nontraditional careers. All of these initiatives are supported and enhanced by the use of technology. To that end, OFW has changed some measurements to capture the impact of partnerships, focusing on how OFW can help women become economically self-sufficient and how it can use technology to inform the community.

A challenge in performance measurements is to determine over time how OFW has removed systemic barriers through policy changes. The most effective measurement for policy and evaluation of long-term change for which data is available is quantifying the policies/actions adopted by the Board of Supervisors, senior management, and other policy and program groups. Although this measurement reflects factors not always within its immediate control, OFW will continue to review and analyze this data on an annual basis.

## Funding Adjustments

*The following funding adjustments from the FY2002 Revised Budget Plan are necessary to support the FY 2003 program:*

- ◆ An increase of \$25,391 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$1,277 in Operating Expenses not required in FY 2003 as a result of the one-time carryover of expenditures for furniture and other fixtures.

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ An increase of \$1,277 was included to reflect the carryover of unexpended funds for furniture and other fixtures.

## Objectives

- ◆ To increase the number of partnerships between the OFW and other entities by 8.6 percent in order to expand the reach of OFW initiatives and add value through donated resources.
- ◆ To effect change through policy recommendations to the Board of Supervisors and through collaboration with partners by increasing the number of initiatives adopted by the Board of Supervisors and/or partners by 33.3 percent.
- ◆ To increase use of the OFW website by 20 percent in order to provide information to residents through as many channels as possible.
- ◆ To expand women's awareness of economic opportunities by increasing the number of women trained at the Women's Business Center of Northern Virginia by 14.3 percent.
- ◆ To increase information and referrals to the women and girls of Fairfax County by 8.1 percent so they may access the resources that aid in making informed choices.



# OFFICE FOR WOMEN

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Partnership program participants/ attendees	2,716	3,007	3,000 / 4,555	4,700	5,000
Active partnerships	34	45	45 / 66	70	76
Recommendations or actions adopted by the BOS and/or partners <sup>1</sup>	4	6	4 / 11	15	20
"Hits" at OFW website	NA	NA	NA / 42,027	50,432	60,518
OFW partnerships that increase the economic status of women/girls	NA	NA	NA / 16	20	25
Number of women receiving training from the Women's Business Center of Northern Virginia	NA	NA	NA / 303	350	400
Individuals receiving information, assistance and referral from OFW <sup>2</sup>	9,367	10,321	10,000 / 79,483	87,300	94,350
<b>Efficiency:</b>					
Average contacts per staff person <sup>3</sup>	1,441	1,588	1,538 / 10,598	11,640	12,580
Average staff hours per partnership <sup>4</sup>	163	420	400 / 236	223	205
Cost per contact	\$32.43	\$31.97	\$40.68 / \$4.99	\$5.50	\$5.10
Annual staff cost per 1,000 website hits	NA	NA	NA / \$200.47	\$198.36	\$173.56
<b>Service Quality:</b>					
Percent of partners rating their satisfaction with OFW at least "4" on a scale of 1 to 5 with "5" being the highest rating	100%	96%	90% / 96%	95%	95%
Percent of respondents who believed that their partnership with the OFW benefited their organization	NA	NA	NA / 100%	100%	100%
Repeat visitors to OFW website	NA	NA	NA / 1,422	1,706	2,047
Percent of program participants rating their satisfaction with usefulness of OFW's programs at least "4" on a scale of 1 to 5, with "5" being "highly satisfied"	100%	96%	90% / 100%	95%	95%
Percent of respondents rating written materials as helpful and timely	NA	95%	95% / 100%	100%	100%

# OFFICE FOR WOMEN

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Outcome:</b>					
Percent increase in active partnerships	25.9%	32.4%	0.0% / 46.7%	6.1%	8.6%
Percent change in total recommendations or actions adopted by the Board of Supervisors and/or partners	(69.2%)	50.0%	(33.3%) / 83.3%	36.4%	33.3%
Percent change in usage of OFW website <sup>5</sup>	NA	NA	NA / NA	20.0%	20.0%
Percent change in number of women receiving training from the Women's Business Center of Northern Virginia	NA	NA	NA / NA	15.5%	14.3%
Percent change in number of residents receiving information/referrals from OFW <sup>6</sup>	37.0%	10.2%	(3.1%) / 670.1%	9.8%	8.1%

<sup>1</sup> In the past, OFW has only tracked those policy recommendations made to the Board of Supervisors in conjunction with the Commission for Women. As of the FY 2001 actuals, changes effected through partnerships that support OFW's mission have also been included.

<sup>2</sup> As of FY 2001 actuals, this measurement includes visits to the website, information mailed, program participants, and direct contact with staff over the telephone or through walk-ins to the Resource Library.

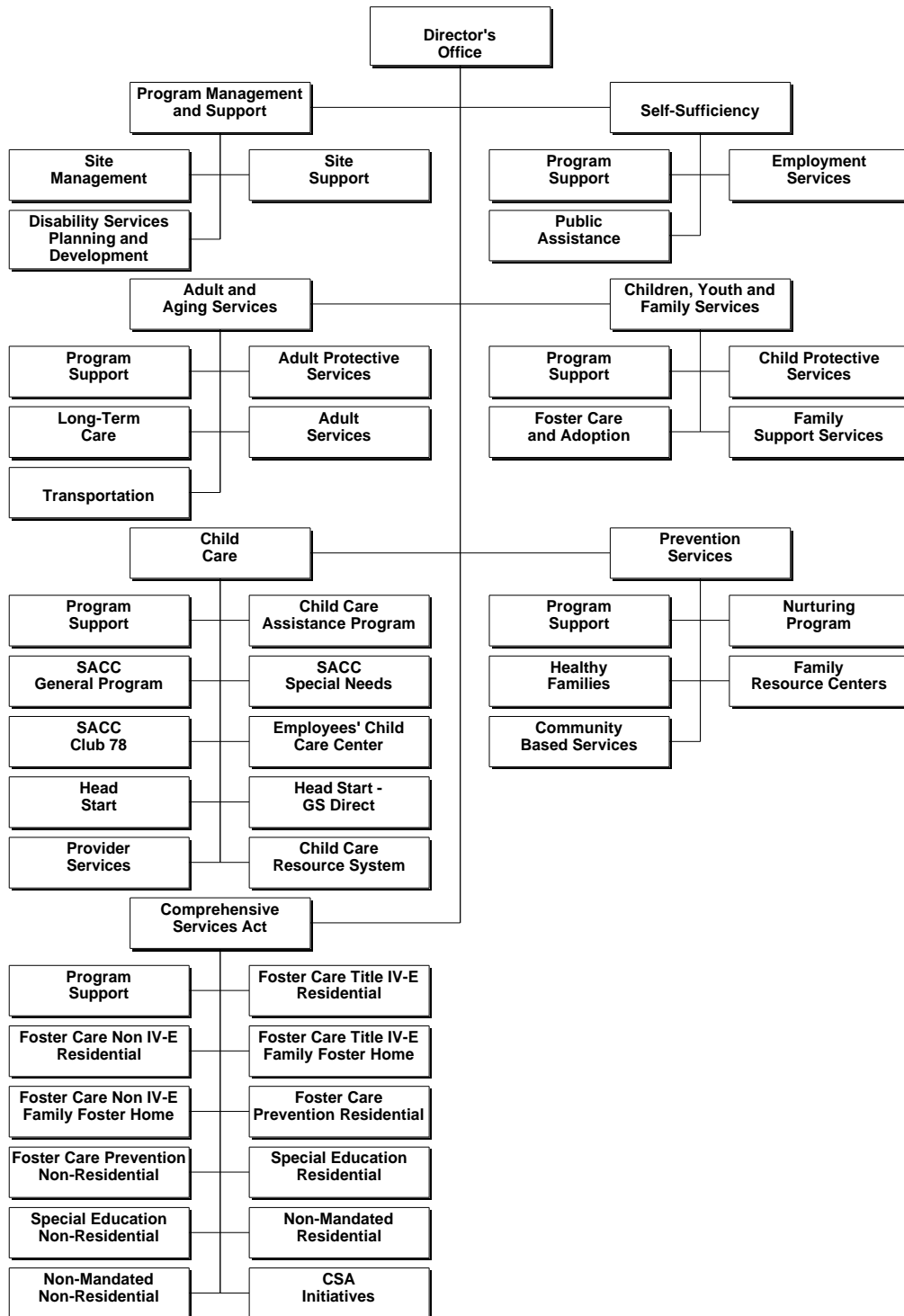
<sup>3</sup> As of FY 2001, this measurement includes contact with residents through OFW's website.

<sup>4</sup> As of FY 2001 actuals, staff hours per partnership includes all hours worked by program staff.

<sup>5</sup> In FY 2001, OFW began collecting information on website usage.

<sup>6</sup> Beginning in FY 2001, use of technology increased OFW's contact with the public significantly.

# DEPARTMENT OF FAMILY SERVICES



# DEPARTMENT OF FAMILY SERVICES

## **Agency Position Summary**

1,227	Regular Positions (21)	/	1,174.33	Regular Staff Years (21.54)
<u>197</u>	Grant Positions	/	<u>194.25</u>	Grant Staff Years
1,424	Total Positions	/	1,368.58	Total Staff Years

### **Position Detail Information**

#### **DIRECTOR'S OFFICE**

1 Director of Family Services  
 1 Management Analyst III  
1 Administrative Assistant V  
 3 Positions  
 3.0 Staff Years

#### **PROGRAM MANAGEMENT AND SUPPORT**

0 Deputy Director for DFS (-1)  
 1 Team Operations Mgr.  
 1 Management Analyst IV  
 3 Management Analysts III  
 2 Management Analysts II  
 2 Sr. Social Work Suprvs.  
 2 Human Services Assistants  
 1 Information Officer III  
 1 Social Worker II  
 1 Case Aide  
 4 Administrative Assistants V  
 2 Administrative Assistants IV  
 1 Administrative Assistant III  
 26 Administrative Assistants II  
2 Administrative Assistants I  
 49 Positions (-1)  
 49.0 Staff Years (-1.0)

#### **SELF-SUFFICIENCY**

1 DFS Division Director  
 1 Program Manager  
 1 Management Analyst III  
 2 Management Analysts II  
 1 Manpower Specialist IV  
 4 Human Svc. Workers V  
 26 Human Svc. Workers IV  
 52 Human Svc. Workers III  
 78 Human Svc. Wkrs. II, 1 PT  
 23 Human Svc. Workers I, 1PT  
 1 Administrative Assistant IV  
 1 Administrative Assistant III  
17 Administrative Assistants II  
 208 Positions  
 207.0 Staff Years

#### **ADULT AND AGING SERVICES**

1 DFS Division Director  
 1 Director, Area Agency on Aging  
 1 Program Manager  
 2 Management Analysts III  
 1 Management Analyst II  
 3 Human Svc. Workers III  
 1 Information Officer II  
 2 Human Svc. Workers I  
 2 Human Svc. Assistants  
 6 Social Work Supervisors  
 14 Social Workers III  
 26 Social Workers II  
 2 Home Health Aides  
 1 Case Aide  
 1 Administrative Assistant IV  
 1 Administrative Assistant III  
 5 Administrative Assistants II  
1 Administrative Assistant I  
 71 Positions  
 71.0 Staff Years

#### **CHILDREN, YOUTH, AND FAMILY SERVICES**

1 DFS Division Director  
 3 Program Managers  
 1 Sr. Social Work Supervisor  
 21 Social Work Supervisors  
 45 Social Workers III  
 90 Social Workers II  
 1 Management Analyst IV  
 1 Management Analyst III  
 4 Management Analysts II  
 1 Management Analyst I  
 1 Case Aide  
 1 Human Services Assistant  
 1 Paralegal Assistant  
 2 Administrative Assistants IV  
 8 Administrative Assistants III  
4 Administrative Assistants II  
 185 Positions  
 185.0 Staff Years

# DEPARTMENT OF FAMILY SERVICES

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## CHILD CARE

1	Director, Office for Children
4	Child Care Prog. Admins. II
4	Child Care Prog. Admins. I
1	Management Analyst IV
1	Management Analyst III
1	Management Analyst II
1	Head Start Coordinator
1	Child Care Specialist III
27	Child Care Specialists II
19	Child Care Specialists I
88	Center Supvrs., 50 PT (5)
112	Teachers II, 24 PT (5)
381	Teachers I, 110 PT (12)
1	Cook
1	Information Officer II
5	Human Service Workers II
9	Human Service Workers I
14	Human Services Assts.
2	Programmer Analysts I
2	Administrative Assistant V
2	Administrative Assistants IV
3	Administrative Assistants III
2	Administrative Assistants II
2	Administrative Assistants I
684	Positions (22)
633.33	Staff Years (22.54)

## PREVENTION SERVICES

1	Program Manager
1	Management Analyst II
1	Management Analyst I
3	Social Work Spvrs.
11	Social Workers III
3	Social Wkrs. II, 2 PT
1	Volunteer Services
	Program Manager
1	Human Svcs. Coord. II
1	Administrative Assistant III
23	Positions
22.0	Staff Years

## COMPREHENSIVE SERVICES ACT

1	Program Manager
2	Management Analysts III
1	Management Analyst II
4	Positions
4.0	Staff Years

The details of the agency's 197/194.25 SYE grant positions within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

PT Denotes Part-Time Positions  
 ( ) Denotes New Positions  
 ( - ) Denotes Abolished Position

# DEPARTMENT OF FAMILY SERVICES

## Agency Mission

The Department of Family Services (DFS) promotes and supports the well-being of families and individuals within the community—especially children, older persons, and those who are most vulnerable—by providing integrated services that help protect them from abuse, neglect, and exploitation while assisting them in achieving and maintaining independence and their greatest level of self-sufficiency.

<b>Agency Summary</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	1194/ 1136.36	1206/ 1152.79	1206/ 1152.79	1228/ 1175.33	1227/ 1174.33
Expenditures:					
Personnel Services	\$48,705,242	\$51,083,400	\$50,588,831	\$54,594,396	\$54,490,462
Operating Expenses	96,499,278	111,881,469	107,070,796	112,797,185	110,615,980
Capital Equipment	219,382	21,000	130,929	35,000	35,000
<b>Subtotal</b>	<b>\$145,423,902</b>	<b>\$162,985,869</b>	<b>\$157,790,556</b>	<b>\$167,426,581</b>	<b>\$165,141,442</b>
Less:					
Recovered Costs	(\$137,975)	(\$153,386)	(\$153,386)	(\$148,856)	(\$148,856)
<b>Total Expenditures</b>	<b>\$145,285,927</b>	<b>\$162,832,483</b>	<b>\$157,637,170</b>	<b>\$167,277,725</b>	<b>\$164,992,586</b>
Income/Revenue:					
State Share of Public Assistance	\$29,201,134	\$33,765,687	\$34,374,022	\$30,402,020	\$29,898,007
Federal Pass Through/Public Asst. School-Age Child Care Fees	34,462,809	38,130,118	34,145,533	38,130,118	38,130,118
Child Care Svcs, Other Jurisdictions	16,413,866	16,986,919	16,986,919	18,447,451	18,447,451
Home Child Care Permits	190,329	90,327	90,327	90,327	90,327
Employer Child Care Referral Fees	29,638	35,000	30,800	30,800	30,800
Listing Fees	242	1,631	0	0	0
USDA Funding for Gum Springs' Head Start Program	1,371	13,781	0	0	0
Employee Child Care Center Fees	27,299	36,000	36,000	36,000	36,000
Fairfax City Public Assistance	594,300	623,796	623,796	636,272	636,272
Falls Church Public Assistance	528,387	707,586	569,445	569,445	569,445
Fairfax Hospital System	530,468	652,504	571,203	571,203	571,203
Adoption Service Fees	353,489	400,324	367,629	382,334	382,334
Head Injured Golden Gazette	9,600	9,973	9,973	9,973	9,973
Transportation Fees	941,528	931,000	966,000	869,400	869,400
Family Support Service	33,462	25,355	33,462	33,462	33,462
<b>Total Income</b>	<b>\$83,457,242</b>	<b>\$92,531,803</b>	<b>\$88,948,234</b>	<b>\$90,352,469</b>	<b>\$89,848,456</b>
<b>Net Cost to the County</b>	<b>\$61,828,685</b>	<b>\$70,300,680</b>	<b>\$68,688,936</b>	<b>\$76,925,256</b>	<b>\$75,144,130</b>

# DEPARTMENT OF FAMILY SERVICES

Summary by Cost Center					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Director's Office	\$224,176	\$265,846	\$239,073	\$278,757	\$278,757
Program Management and Support	5,383,361	6,036,204	5,888,430	6,131,833	5,806,144
Self-Sufficiency	14,190,731	15,520,733	14,961,225	16,014,267	15,339,267
Adult and Aging Services	9,521,193	10,742,052	10,177,036	10,936,402	10,926,402
Children, Youth and Family Services	23,822,562	24,882,220	25,073,236	25,744,388	25,631,028
Child Care	54,814,658	65,327,382	60,043,513	68,008,840	67,877,220
Prevention Services	2,438,762	2,497,894	2,515,245	2,588,971	2,563,514
Comprehensive Services Act	34,890,484	37,560,152	38,739,412	37,574,267	36,570,254
<b>Total Expenditures</b>	<b>\$145,285,927</b>	<b>\$162,832,483</b>	<b>\$157,637,170</b>	<b>\$167,277,725</b>	<b>\$164,992,586</b>

## *Board of Supervisors' Adjustments*

*The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:*

- ◆ A net decrease of \$2,285,139 and 1/1.0 SYE position as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include:
  - Elimination of 1/1.0 SYE Deputy Director, resulting in savings of \$90,347.
  - Reduction of limited-term hours, resulting in savings of \$13,587.
  - Reduction of \$925,840 in general operating supplies, equipment, furniture, and printing expenses throughout the agency.
  - Reduction of \$112,535 in agency training initiatives and travel expenses.
  - Reduction of \$138,817 in contract services for temporary clerical assistance and professional psychiatric evaluation services provided to at-risk children and families.
  - Reduction of \$1,004,013 in contracted services for at-risk children and families supported by the Comprehensive Services Act (CSA). A corresponding decrease of \$504,013 in CSA revenues is included. The agency will be working to identify cost reduction strategies, including review of out-of-state placements, to minimize client impact.

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:*

- ◆ A decrease of \$8,022,405 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors. These reductions include:
  - Management of position vacancies and reduction of overtime costs, resulting in savings of \$494,569.

# DEPARTMENT OF FAMILY SERVICES

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- Reduction of \$1,255,347 in agency training initiatives, general operating supplies and furniture, and contract services for temporary clerical assistance.
  - Reduction of \$5,705,489 in the Child Care Assistance Program by maintaining the number of families receiving child care subsidies at current service levels. A corresponding decrease of \$4,978,025 in Federal/State Child Day Care revenues is included.
  - Reduction of \$567,000 in in-home and FASTRAN services for the elderly and disabled. Savings reflect a change from private providers of in-home services to contract home-care agencies and a renegotiated contract for transportation services.
  - ◆ An increase of \$1,100,000 in services supported by the Comprehensive Services Act (CSA) to fund increased costs of specialized residential services required for children and youth with severe disabilities. This expenditure increase is partially offset by CSA revenues of \$594,000.
  - ◆ An increase of \$143,440 to fund the increased costs of emergency housing for homeless families. This expenditure increase is completely offset by an increase in Federal/State Temporary Assistance to Needy Families (TANF) funding.
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## *County Executive Proposed FY 2003 Advertised Budget Plan*

### **Purpose**

The Department of Family Services (DFS) administers all Federal, State, and local public assistance, employment and training, and social services programs for Fairfax County, Fairfax City, and the City of Falls Church. DFS emphasizes a coordinated case management approach to service delivery and a continued emphasis on efficient and effective methods to address the multiple needs and barriers faced by families and individuals. Further, DFS continues to provide a wide range of social and financial assistance to children, adults, senior citizens, and families living in Fairfax County, Fairfax City, and Falls Church.

Through its **Self-Sufficiency** program, DFS helps families and individuals reach their highest level of self-sufficiency while assisting them in meeting their basic needs. DFS provides employment services, financial support during the transition to employment for individuals who are able to work, and financial support for those who are not able to work. As a result of Federal policy and program structure, State mandates related to welfare reform, and redesign initiatives, Self-Sufficiency services are configured into two broad areas:

- ◆ **Employment Services** programs assist those who are able to work. These programs include the operation of mandated employment services connected to the receipt of Temporary Assistance for Needy Families (TANF) and Food Stamps, as well as Workforce Investment Act (WIA) Title I funds for adults, youth, and dislocated workers.
- ◆ **Public Assistance Services** provides financial and medical assistance for low-income families and individuals. This assistance includes determination of eligibility and ongoing case maintenance/management for Medicaid, Food Stamps, TANF, General Relief, Refugee Resettlement assistance, Refugee Medicaid, Foster Care Medicaid, State-Local Hospitalization, Low Income Home Energy Assistance Program (LIHEAP), and Auxiliary Grants for the aged and disabled.

The **Adult and Aging Services** program provides services to elderly persons and adults with disabilities in order to maximize independence and protect and maintain quality lives in the community. The consolidated Adult and Aging Services provides services which include adult protective services, home-care services, home-care development, senior nutrition services, volunteer services to older adults, transportation services, and community education/planning with a preventive focus. Staff also provides



# DEPARTMENT OF FAMILY SERVICES

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support to the Fairfax Area Commission on Aging. The Interagency Aging Committee provides timely information and education to both private and public service providers and consumers. The *Golden Gazette* newspaper, published monthly, is made available to more than 40,000 seniors to improve the physical and mental health of older adults. In addition, nearly 150 visually impaired seniors receive the *Golden Gazette* every month in large print (24-point font). Other programs target the promotion of self-care and alert seniors and caregivers to available aging services and options. These programs provide the information necessary for consumers to make educated decisions, maximizing their independence.

Through its **Children, Youth, and Family Services**, DFS continues its commitment to initiatives that offer families assistance within their communities in partnership with other human service agencies and community organizations. The goals of Children, Youth, and Family Services are 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 ensure the normal development and long-term emotional and physical health of children by supporting families who provide for them.

To these ends, Children, Youth, and Family Services includes the provision of Child Protective Services, Foster Care and Adoption Services, Family and Child Services, 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. The Division offers these services in a strengths-based program that focuses on building upon and enhancing the integrity of families and their capacity to address their own issues in a more independent fashion. This work is outcome-based and includes significant involvement of the family in their local neighborhood. Families are engaged in a highly trusting relationship as they become partners in their service planning and delivery.

Children, Youth, and Family Services continues to provide services to its clients in a community-based, service-integrated system, designed to bring needed resources to citizens in their home communities. This integration of programs into the community provides easier access to services where the need exists, as well as affords increased communication among staff in the localities. This approach allows for team-based case management, with multiple disciplines contributing to client well-being in a more efficient, streamlined, and responsive manner. During this fiscal year, additional strides were made toward increasing community contacts, with additional families served in their home districts.

**Prevention Services**, a program of the Children, Youth, and Family Services Division, demonstrates a commitment to community-based, family-focused prevention and early intervention services that are designed to strengthen families, prevent child abuse and neglect, and help community members and stakeholders provide networks of support for families in their neighborhoods. The primary activities of this cost center are Healthy Families Fairfax, a comprehensive model program operated jointly with the Health Department and community-based organizations, which offers in-home educational and support services to expectant parents who may be at risk of mistreating their children; the Nurturing Program, a nationally-recognized, group-based parenting education program; and Family Resource Centers. Family Resource Centers offer accessible, neighborhood-based drop-in activities for parents and children, including peer support groups, health screenings, and information and referral.

The **Child Care** program offers a full spectrum of services to families in Fairfax County. Child Care's programs increase the availability of child care services, help parents gain access to child care, and assist families with the costs of care. The availability of child care in the County is expanded by the School Age Child Care (SACC) program, Head Start, and the Employee Child Care Center. The availability of family child care is supported through the County Home Child Care Permit process. An ongoing recruitment campaign continues to build the supply of family child care. Parents' accessibility to child care is enhanced by the services of both the Child Care Resource System and the Child Care Assistance Program. The Child Care Assistance Program also assists with affordability issues through subsidized child care. Another affordability resource is assistance with the cost of nutritional meals in child care settings made available by the agency's USDA Child Food Program. To most effectively leverage public and private resources in achieving the agency's mission, the Child Care Division establishes and nurtures strong partnerships with business and other community groups.

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A focal point for families needing intervention and treatment will continue to be the **Comprehensive Services Act** (CSA) interagency screening and planning processes. Family Assessment and Planning Teams (FAPTs) are established in the five CSA regions of the County. They meet weekly to conduct family-focused and community-based service planning and to approve funding to purchase services for troubled and at-risk children and youth who require private school special education, home-based intervention, residential services for mental health treatment, or other services.

The Community Policy Management Team (CPMT) is the State-mandated oversight body for the CSA. Its membership includes human service agency directors and six community representatives. The CSA funding pool includes foster care funds (with the exception of room and board for TANF foster children), funding for special education students requiring private school placement to meet their educational needs, and Juvenile and Domestic Relations District Court funds. Since its inception in FY 1994, CSA services have experienced growth due to increasing numbers of eligible children combined with increasing need for intensive treatment. Staff efforts focus on strategies and initiatives to enhance operational effectiveness and efficiency.

DFS, through its **Disability Services Planning and Development** initiatives, monitors public resources dedicated to support services for people with physical or sensory disabilities. Disability Planning and Development contracts for services with the Northern Virginia Resource Center for Deaf and Hard of Hearing Persons, Legal Services of Northern Virginia, and Brain Injury Services (as part of the Statewide Head Injury Services Partnership). Staff will continue to work with the Fairfax Area Disability Services Board (FA-DSB) and act on FA-DSB recommendations to increase housing, health, transportation, employment, and educational opportunities for people with disabilities, as well as administer the State-funded Rehabilitative Services Incentive Fund.

## Key Accomplishments

- ◆ Implemented the Workforce Investment Act (WIA) and established the local Workforce Investment Board (WIB). The mission of the WIB is to advance an integrated workforce development system that responds to employers' needs and maximizes the career potential of job seekers in the region.
- ◆ Established one certified One-Stop Employment Center and three affiliate sites.
- ◆ Received two awards from the Virginia Department of Social Services in recognition of increased payment accuracy in the Food Stamp program.
- ◆ Enrolled over 3,000 children in the Children's Medical Security Insurance Program. As a result of the partnership with other health care providers, children were linked to other health care programs to meet the goal of having all Fairfax County children have health care.
- ◆ Provided Adult and Aging staff support to the citizen Long-Term Care Task Force. The Task Force completed an analysis of gaps in long-term care services and incubator groups developed strategies to address such gaps.
- ◆ Participated in a business redesign for the Falls Church adult case management pilot in collaboration with staff from the Health Department and Department of Systems Management for Human Services.
- ◆ Initiated a contract with George Mason University for an evaluation of the task-based, in-home services pilot project for elderly persons and people with disabilities in selected apartment complexes. Task-based services include housekeeping, meals, medication reminders, and personal care. The evaluation noted efficiencies with the task-based model of in-home services.
- ◆ Received a Bronze Award from the National Mature Media Awards for the *Golden Gazette's* five-part series on estate planning. The *Golden Gazette* was selected from more than 1,100 entries in the category of educational materials for adults age 50 and older.

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- ◆ Distributed over 350 brochures through the Senior Information Center's (SIC) pilot project that provides resource information to seniors and their families in local doctors' offices. SIC is a coalition of agencies and organizations serving seniors in the Fairfax area. The coalition developed and designed the brochure and solicited participation from six local doctors' offices.
- ◆ Assisted the Disability Services Board in planning and presenting a showcase of community service providers who serve persons with disabilities during the Fairfax Fair.
- ◆ Awarded first place for the video entitled "The Disability Services Board" at the Home Town Video Festival sponsored by the Alliance for Community Media.
- ◆ Developed a Family Group Conferencing Program to provide prevention-oriented, family-focused interventions for families.
- ◆ Successfully implemented a Community Action demonstration project that reduced the digital divide for low-income fifth grade students and their families through the loan of wireless, Internet-connected laptop computers.
- ◆ Decreased the number of children in foster care over the past four years from 710 in July 1997 to 539 in July 2001. This trend results from intensive prevention, early intervention efforts, and new legal requirements that strengthen permanency planning efforts for foster children and their families.
- ◆ Commended by the Commonwealth of Virginia's Department of Social Services for having over 99 percent compliance in screening all child abuse and neglect reports and receiving supervisory approval on FY 2000 findings.
- ◆ Received the National Association of Counties (NACo) Acts of Caring Award in 2000 for the Nurturing Parenting Program, a group-based parenting education program. This award honors programs in which a county government and local volunteers have successfully made a long-standing commitment to work together to enhance or preserve the quality of life within their community. Fairfax County was one of fifteen counties nationwide to have received this award in 2000.
- ◆ Earned a Certificate of Credential from Healthy Families America in conjunction with the Council on Accreditation of Services for Families and Children, Inc. for the Healthy Families Fairfax (HFF) program. This accreditation attests that HFF has met a set of nationally established, research-based standards, ensuring the highest quality of service delivery.
- ◆ Implemented the "Blue Ribbon Campaign" to educate the community about child abuse and neglect and resources available to address this issue.
- ◆ Translated information for programs throughout the agency into several foreign languages, such as Spanish, Korean, and Farsi, to better serve County citizens.
- ◆ Integrated services with the Alcohol and Drug Services agency of the Fairfax-Falls Church Community Services Board (CSB) to improve the reporting of newborns born to substance-abusing mothers to Child Protective Services.
- ◆ Increased supply of family child care providers as a result of the "Make a Living, Make a Difference" Recruitment Campaign; approximately 500 applications were submitted for County Home Child Care Permits and over 2,400 calls for information about becoming a family child care provider were processed.

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- ◆ Expanded and enhanced School Age Child Care (SACC) services by:
  - Opening one new SACC site at McNair Farms Elementary and expanding two school year sites at Kings Glen and Kilmer Elementary, serving an additional 125 children, including 20 with special needs. With this program expansion, the school year SACC program served approximately 8,559 children at 125 sites.
  - Expanding the summer SACC program at two additional sites, serving an additional 190 children, including 10 with special needs. With this summer expansion, the summer SACC program served approximately 2,551 children at 25 sites.
  - Creating and implementing an interactive computer game in all SACC classrooms that blends technology, knowledge of Fairfax County, and educational projects.
  - Conducting a formal evaluation of “Club 78” which revealed strong support for the pilot program at Holmes Middle School from students, parents, and school staff.
- ◆ Received the largest Head Start grant expansion from the Federal Department of Health and Human Services in recent years. Expansion will serve an additional 16 children in Head Start and an additional 60 children in Early Head Start through center-based, home-based, or family child care providers.
- ◆ Screened 1,538 families for eligibility in the Children’s Medical Security Insurance Program as part of the Child Care Assistance Program application process.
- ◆ Launched the “Child Care Central” website to enhance citizen access to information about child care and the ability to find County child care services on-line.
- ◆ Revised the Home Child Care Permit ordinance to update and strengthen the requirements for family child care. Entered into an agreement with the City of Falls Church to extend the Permit ordinance to family child care homes in this jurisdiction, and thus increase the child care supply.
- ◆ Implemented a Workplace English-as-a-Second-Language training class to build the capacity of family child care providers for whom English is a second language.
- ◆ Joined four other communities in the nation in a national demonstration project called the Finance CIRCLE to develop a child care financial accountability system to improve the quality of child care and make it more affordable for families.
- ◆ Piloted and successfully implemented an Electronic Funds Transfer (EFT) system so that child care vendors can receive payments through a direct deposit payment system that is easier, faster, and more accurate.

## **FY 2003 Initiatives**

- ◆ Renew emphasis on quality and customer service.
- ◆ Maintain a high level of accuracy in the Food Stamp program and all other programs administered by the Department of Family Services.
- ◆ Increase the employment participation rate in the Temporary Assistance to Needy Families (TANF) program.
- ◆ Obtain One-Stop certification from the Workforce Investment Board (WIB) for all DFS employment resource centers.
- ◆ Identify and actively pursue additional grant resources to assist “hard to serve” populations.

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- ◆ Plan and prepare for the growing numbers of seniors and adults with disabilities. Adult and Aging staff support the Long-Term Care Task Force, a citizen work group that studies these issues and makes recommendations regarding long-term care service delivery.
- ◆ Develop a community education program targeting family caregivers of persons needing long-term care services.
- ◆ Eliminate the waiting list of frail, homebound elderly citizens who need food by establishing a new Meals-on-Wheels route in the Centreville/Chantilly area.
- ◆ Continue to develop regionally-based services and design those services for a more integrated, community-based service delivery system with staff from each program located in each regional site.
- ◆ Through the Permanency Planning Forum, sponsor a cross-agency Model Court Program pilot that will provide families and children served by the Juvenile and Domestic Relations District Court, the Department of Family Services, and the Fairfax-Falls Church Community Services Board with improved pre-hearing and case planning to make the court process less adversarial and more supportive of families.
- ◆ Implement Concurrent Planning, a planning approach that involves working with families of children in foster care toward reunification while developing alternative plans in case the children are unable to return to their family, in order to meet Federal and State requirements that focus on permanency for children in foster care.
- ◆ Redesign aspects of the service delivery system for families involved with Child Protective Services before implementation of the Child Protective Services Differential Response system. This program will provide a flexible response to allegations of child abuse based on the severity of the report, immediacy of the child safety concerns, and the needs of the family.
- ◆ Increase the use of Title-IV-E revenue for Healthy Families Fairfax and continue to focus on a child's eligibility for Title-IV-E and Supplemental Security Income (SSI) to offset State and local costs.
- ◆ Implement an internal review and assessment process to prepare for the Federal review of the State's and County's compliance with the Adoption and Safe Families Act.
- ◆ Develop and implement a coordinated recruitment strategy to increase the number of available foster homes in targeted areas.
- ◆ Identify areas of client need in the TANF program that could be addressed through provision of child welfare services.
- ◆ Research and apply for grants to enhance and expand services to County residents.
- ◆ Continue recruitment of family child care providers with a focus on building the child care supply in areas of the County where need is greatest, especially for before and after-school services in targeted elementary school districts.
- ◆ Expand payment options for SACC parents by accepting credit card payments.
- ◆ Provide year-round SACC program at five schools that have transitioned to a year-round schedule. Open five new rooms at existing school year SACC Centers as a result of new rooms available due to recent school renovations.
- ◆ Conduct an Affordability Study to determine what challenges families in Fairfax County face in meeting the costs of child care.

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- ◆ Develop a curriculum and a cadre of trainers to assist child care professionals in providing early learning and emerging literacy experiences for young children in their care.

## Performance Measurement Results

Performance measures are one tool used by the Department of Family Services to assess its progress in supporting, promoting, and providing quality services in Fairfax County. Performance objectives that address mission critical activities include: providing efficient and effective service delivery to citizens receiving or applying for services; increasing the average monthly wage for Virginia Initiative for Employment Not Welfare (VIEW) clients from \$1,135 in FY 2001 to \$1,335 in FY 2003; maintaining the percentage of elderly persons and adults with disabilities living in their own home at 80 percent; decreasing the length of time children are in foster care; increasing the number of family child care providers; and maintaining the number of families with children served by the Child Care Assistance Program (CCAP).

To evaluate the degree of efficient and effective service delivery to citizens in the community, DFS conducts an agency-wide, point-of-service customer satisfaction survey at each DFS office. In FY 2001, DFS increased its customer satisfaction rate from 80 percent in FY 2000 to 82 percent in FY 2001. To increase the survey response rate, DFS will change the point-of-service survey to a point-in-time survey in FY 2002, as well as conduct telephone surveys and/or focus groups. To increase the customer satisfaction rate to 86 percent in FY 2003, customer service initiatives such as redesigning the lobby/reception window from a customer inquiry function to an intake function will be implemented. In addition, DFS will continue to conduct customer satisfaction surveys within many of the program areas.

An important goal is to provide public assistance and employability services to the economically disadvantaged populations of Fairfax County. One objective for FY 2003 is to maintain the percent of Food Stamp applications processed within the State-mandated time frames at 97 percent and to maintain the percent of Medicaid and Temporary Assistance for Needy Families (TANF) applications processed in a timely manner at 90 percent.

Adult and Aging will continue its service focus on helping elderly persons and adults with disabilities live in their own homes. DFS' goal is to have 80 percent of persons who receive case management services reside in their homes at the time of case closure or after one year of service delivery. A County Long-Term Care Task Force has presented initial findings, including demographics and cross-cutting concerns such as work force/labor supply issues for in-home services and the need for improving consumer awareness, knowledge, and access to services. To meet the objective of keeping people in their homes, Adult and Aging has implemented task-based in-home services. Adult and Aging continues to provide case management and is working to enhance its joint case management work with the Health Department.

Enabling children to live safely in their own homes, ensuring that families remain safely together whenever possible, protecting children from harm, and enhancing families' capacity to safely care for their children are the goals of the Children, Youth, and Family Services Division. The number of children in foster care has decreased over the past three years from 710 in July 1997 to 539 in July 2001. In addition, the length of time a child is in foster care has decreased from 3.1 years in 1998 to 2.9 years in 2001. This trend results from both intensive prevention and early intervention efforts and of new legal requirements that strengthen permanency planning efforts for foster children and their families.

The performance measures used by the Office for Children assist in determining progress in supporting, promoting, and providing quality child care services in Fairfax County. In evaluating the Department's ability to help parents find child care, DFS measures the number of parent requests for child care information. During the past several years, these requests have continued to increase, with the exception of FY 2001 that reflected a slight decrease. In addition, service satisfaction ratings from parents have continued to remain very high (between 95 and 98 percent).

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An important index of the availability of child care in Fairfax County is the number of permitted family child care providers. During the FY 2000 to FY 2001 period, the number of permitted family child care providers decreased by 10 percent. During this period, the full employment economy created a highly competitive employment environment. Many individuals who previously might have been attracted to this home-based business opportunity were able to find other employment options. In response, in FY 2001, DFS launched a major, multi-media recruitment campaign. Provider satisfaction with the permitting process remains high at 92 percent, and is expected to increase to 96 percent in FY 2003.

SACC is an important resource for families whose school-age children have special needs. During the past several years, the percentage of children with special needs enrolled in the various SACC programs has increased beyond the goal of six percent. In FY 2001, for example, nine percent of total SACC enrollment was children with special needs.

## Funding Adjustments

*The following funding adjustments from the FY2002 Revised Budget Plan are necessary to support the FY 2003 program:*

- ◆ An increase of \$2,595,530 in Personnel Services primarily associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$928,636 in Personnel Services and 22/22.54 SYE new positions to add five new rooms at existing school year SACC centers and transition five existing school year SACC centers to a year round schedule. Five existing school year SACC centers are being expanded as a result of new rooms available due to recent school renovations.
- ◆ A net decrease of \$555,899 in Operating Expenses, primarily attributable to decreases of \$0.25 million for Information Technology infrastructure charges, \$0.10 million for Department of Vehicle Services charges, and \$1.47 million reflecting one-time expenditures included in the FY 2002 funding level as part of the *FY 2001 Carryover Review*, which are partially offset by an increase of \$1.30 million to add a new room at five existing school year SACC centers at Camelot, Orange Hunt, Bren Mar, Hunters Woods, and Dogwood elementary schools, transition five existing school year SACC centers to a year-round schedule at Timber Lane, Franconia, Glen Forest, Graham Road, and Dogwood elementary schools, support contract rate increases for service providers, and provide for licensing and maintenance requirements for the Harmony management information system.
- ◆ A net decrease of \$4,530 in Recovered Costs is primarily attributable to a reduction in the recovery of allowable operating costs, partially offset by an increase in recoverable salaries.
- ◆ Capital Equipment of \$35,000 is included to purchase items for five new rooms at school year SACC centers.

*The following funding adjustments reflect all approved changes to the FY2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ As part of the *FY 2001 Carryover Review*, an amount of \$1,583,652 due primarily to encumbered carryover was included in the agency's budget.

# DEPARTMENT OF FAMILY SERVICES



## Director's Office

### Goal

To provide oversight and leadership to Department of Family Services (DFS) service areas in order to ensure the provision of quality and timely services to DFS clients.

<b>Cost Center Summary</b>					
Category	FY 2001	FY 2002	FY 2002	FY 2003	FY 2003
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	3/3	4/4	3/3	3/3	3/3
<b>Total Expenditures</b>	<b>\$224,176</b>	<b>\$265,846</b>	<b>\$239,073</b>	<b>\$278,757</b>	<b>\$278,757</b>

### Objectives

- ◆ To increase the percentage of DFS Service Area Objectives achieved from 70 percent in FY 2002 to 75 percent in FY 2003.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Service areas overseen <sup>1</sup>	7	7	7 / 7	7	7
<b>Efficiency:</b>					
Cost per service area overseen	\$35,747	\$35,748	\$36,698 / \$32,025	\$34,153	\$39,822
<b>Service Quality:</b>					
DFS service area objectives accomplished in a year	17	11	15 / 13	14	15
<b>Outcome:</b>					
Percent of DFS service area objectives accomplished	81%	52%	65% / 68%	70%	75%

<sup>1</sup> Service areas equal cost centers.



# DEPARTMENT OF FAMILY SERVICES



## Program Management and Support

### Goal

To provide efficient and effective service delivery in the community to citizens receiving or applying for the services offered by the Department of Family Services.

<b>Cost Center Summary</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	53/ 53	48/ 48	51/ 51	51/ 51	49/ 49
<b>Total Expenditures</b>	<b>\$5,383,361</b>	<b>\$6,036,204</b>	<b>\$5,888,430</b>	<b>\$6,131,833</b>	<b>\$5,806,144</b>

### Objectives

- ◆ To maintain at 70 percent the percentage of service plan goals met by consumers of brain injury services in order to increase their level of independence.
- ◆ To increase the percentage of customers who report they are satisfied with service delivery at DFS offices from 84 percent in FY 2002 to 86 percent in FY 2003.

### Performance Indicators

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Estimate</b>
	<b>FY 1999 Actual</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Estimate/Actual</b>	<b>FY 2002</b>	<b>FY 2003</b>
<b>Output:</b>					
Head injured and hearing impaired persons served through Disability Services contracts	3,884	4,720	4,767 / 5,681	5,681	5,681
DFS customers served at all five office sites <sup>1</sup>	87,747	85,743	85,750 / 78,873	78,000	78,000
<b>Efficiency:</b>					
Cost per head injured and hearing impaired person served	\$309	\$255	\$341 / \$244	\$238	\$246
DFS customers served per Program Management and Site Support staff member	4,179	4,083	3,430 / 3,034	3,000	3,000
<b>Service Quality:</b>					
Consumers with brain injuries satisfied with services <sup>2</sup>	90%	91%	90% / 90%	90%	90%
DFS clients satisfied with the services provided	80%	80%	82% / 82%	84%	86%
<b>Outcome:</b>					
Percent of service plan goals met by consumers with brain injuries <sup>2</sup>	NA	NA	70% / 84%	70%	70%
Percent change of DFS clients satisfied with the services provided	NA	0%	2% / 2%	2%	2%

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<sup>1</sup> The decline in the number of customers served at the five DFS office sites reflects a change in the delivery of emergency services. Customers in need of emergency assistance and emergency housing now call the Department of Systems Management for Human Services' Coordinated Services Planning social workers, who make referrals to appropriate service providers. As a result, customers in need of emergency services may no longer need to visit a DFS office. However, it should be noted that there may be an increase in customer visits due to the economic downturn which traditionally leads to an increased demand for services such as employment and public assistance.

<sup>2</sup> New performance indicator.



## Self-Sufficiency

### Goal

To provide public assistance and employability services to the economically disadvantaged populations of Fairfax County, Fairfax City, and Falls Church City so individuals and families may achieve and maintain the highest level of productivity and independence equal to their abilities.

<b>Cost Center Summary</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	209/ 208	207/ 206	208/ 207	208/ 207	208/ 207
<b>Total Expenditures</b>	<b>\$14,190,731</b>	<b>\$15,520,733</b>	<b>\$14,961,225</b>	<b>\$16,014,267</b>	<b>\$15,339,267</b>

### Objectives

- ◆ To maintain the timeliness of processing Food Stamp applications at 97 percent and to maintain the timeliness of applications for Temporary Assistance to Needy Families (TANF) and Medicaid at 90 percent.
- ◆ To increase the average monthly wage for Virginia Initiative for Employment Not Welfare (VIEW) clients from \$1,235 in FY 2002 to \$1,335 in FY 2003.
- ◆ To increase by one percentage point annually, the number of dislocated workers entering employment who were served in Northern Virginia Workforce Investment Board (NVWIB) programs so that they may achieve a level of productivity and independence equal to their abilities.

### Performance Indicators

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Estimate</b>
	<b>FY 1999 Actual</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Estimate/Actual</b>	<b>FY 2002</b>	<b>FY 2003</b>
<b>Output:</b>					
Food Stamp applications received	10,233	8,688	8,700 / 7,965	7,660	7,300
TANF applications completed	NA	2,148	2,000 / 1,794	1,750	1,700
Medicaid applications completed	11,605	13,310	13,500 / 14,006	14,260	14,350
Clients served in VIEW program	1,166	749	550 / 553	500	450
Number of visits to the Northern Virginia Workforce Investment Board's (NVWIB) One-Stop Employment Centers <sup>1</sup>	NA	NA	NA / 27,238	28,560	29,988

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Efficiency:</b>					
Cost per public assistance/Food Stamp/Medicaid application <sup>2</sup>	\$397	\$399	\$432 / \$382	\$422	\$465
Cost per client served in VIEW <sup>3</sup>	\$3,092	\$3,643	\$2,909 / \$4,051	\$2,797	\$3,145
Cost per visit at One-Stop Employment Centers <sup>1,4</sup>	NA	NA	NA / \$32	\$40	\$29
<b>Service Quality:</b>					
Food Stamp applications completed within State-mandated time frame	9,892	8,488	8,439 / 7,790	7,430	7,081
TANF applications completed within State-mandated time frame	NA	1,850	1,800 / 1,543	1,575	1,530
Medicaid applications completed within State-mandated time frame	9,704	11,551	12,150 / 12,273	12,834	12,915
Percent of VIEW clients placed in a work activity	68%	66%	70% / 70%	70%	75%
Percent of NVWIB clients satisfied with services provided <sup>1</sup>	NA	NA	NA / 78%	79%	80%
<b>Outcome:</b>					
Percent of Food Stamp applications completed within State-mandated timeframe	96.7%	97.7%	97.0% / 97.8%	97.0%	97.0%
Percent of TANF applications completed within State-mandated time frame	NA	86.1%	90.0% / 86.0%	90.0%	90.0%
Percent of Medicaid applications completed within State-mandated timeframe	83.6%	86.8%	90.0% / 87.6%	90.0%	90.0%
Average monthly wage for employed clients in VIEW program	\$992	\$1,091	\$1,190 / \$1,135	\$1,235	\$1,335
Percent of dislocated workers entering employment <sup>1</sup>	NA	NA	NA / 57%	58%	59%

<sup>1</sup> New Performance measure developed for FY 2003. FY 2001 is the baseline year. The Northern Virginia Workforce Investment Board programs serve the residents of Fairfax County, Loudoun County, Prince William County and the Cities of Falls Church, Fairfax, Manassas, and Manassas Park.

<sup>2</sup> Increase in cost per application from FY 2001 actual reflects increases in personnel costs combined with a decrease in the number of applications. Personnel cost increases are due largely to a change in the personnel cost distribution of Self-Sufficiency workers required by the changing nature of their work.

<sup>3</sup> Increase in cost per client served from FY 2001 estimate to actual results from the higher input dollar value for the actual. This increase results from prior year carryover and a supplemental award that were not foreseen when the FY 2001 estimate was calculated. The decrease from the FY 2001 actual to the FY 2002 estimate results from the substantial reduction in the amount of Self-Sufficiency staff time charged to the VIEW program. This time is now charged to the Benefits programs. See Footnote 2.

<sup>4</sup> Costs of the program are paid for through Federal grant funding.

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## Adult and Aging Services

### Goal

To promote and sustain a high quality of life for older persons residing in Fairfax County by offering a mixture of services, provided through the public and private sectors, which maximize personal choice, dignity, and independence.

<b>Cost Center Summary</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	63/ 63	66/ 66	67/ 67	67/ 67	71/ 71
<b>Total Expenditures</b>	<b>\$9,521,193</b>	<b>\$10,742,052</b>	<b>\$10,177,036</b>	<b>\$10,936,402</b>	<b>\$10,926,402</b>

### Objectives

- ◆ To maintain at 80 percent the percentage of elderly persons and adults with disabilities receiving case management services who reside in their homes at termination of services or after one year of service.
- ◆ To maintain at 95 percent the percentage of seniors receiving community-based services who remain living in the community rather than entering an institution after one year of service or information.
- ◆ To maintain at 40 percent for home-delivered meals and 80 percent for congregate meals, the percentage of clients served who scored at or below a moderate risk category on the Nutritional Screening Initiative (NSI), a risk tool, in order to maximize personal health.
- ◆ To meet the State standard by maintaining the percent of Adult Protective Services (APS) and Ombudsman investigations completed within 45 days at 95 percent or more, in order to protect vulnerable adults.

### Performance Indicators

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Estimate</b>
	<b>FY 1999 Actual</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Estimate/Actual</b>	<b>FY 2002</b>	<b>FY 2003</b>
<b>Output:</b>					
Adult and Aging/Long Term Care clients served	2,017	2,044	2,400 / 2,046	2,200	2,200
Clients served with community-based services (CBS)	6,200	6,429	6,459 / 7,038	6,939	6,939
Meals provided	425,005	430,823	430,823 / 427,681	432,019	442,579
APS and Ombudsman Investigations conducted	887	750	870 / 698	750	750
<b>Efficiency:</b>					
Cost per Adult and Aging/Long-Term Care Client	\$3,347	\$3,732	\$3,361 / \$4,025	\$3,855	\$4,215
Cost per CBS client <sup>1</sup>	\$73	\$77	\$80 / \$77	\$103	\$104
Cost per meal	\$7	\$8	\$8 / \$9	\$10	\$10
Cost per investigation	\$1,330	\$1,677	\$1,496 / \$1,880	\$1,903	\$1,971

# DEPARTMENT OF FAMILY SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Service Quality:</b>					
Percent of Adult and Aging/Long-Term Care clients satisfied with services	93%	91%	90% / 89%	90%	90%
Percent of CBS clients satisfied with the information and services	96%	96%	95% / 98%	95%	95%
Percent of clients satisfied with meal quality and quantity	98%	90%	95% / 100%	95%	95%
Investigations completed within the State standard of 45 days	852	686	827 / 697	718	740
<b>Outcome:</b>					
Percent of clients who reside in their homes after one year of service <sup>2</sup>	83%	79%	80% / 94%	80%	80%
Percent of CBS clients who remain in community after one year of service or information	99%	98%	95% / 98%	95%	95%
Percent of clients served home-delivered meals who score at or below a moderate nutritional risk category	NA	44%	20% / 44%	40%	40%
Percent of clients served congregate meals who score at or below a moderate nutritional risk category	77%	86%	80% / 88%	80%	80%
Percent of investigations completed within 45 days	96%	92%	95% / 96%	95%	95%

<sup>1</sup> FY 2002 and succeeding years include an increase of \$130,653 from an OAA Title III-E award.

<sup>2</sup> In FY 2001, this indicator was revised to reflect the client's placement on the first action date that takes place a year after service. If the client's case was not open for a year, the data used was the client's permanent residence upon discharge.



## Children, Youth and Family Services

### 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 ensure the normal development and long-term emotional and physical health of children by supporting families to provide for them.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	185/ 185	189/ 189	188/ 188	188/ 188	185/ 185
<b>Total Expenditures</b>	<b>\$23,822,562</b>	<b>\$24,882,220</b>	<b>\$25,073,236</b>	<b>\$25,744,388</b>	<b>\$25,631,028</b>

# DEPARTMENT OF FAMILY SERVICES

## Objectives

- ◆ To maintain at 90 percent the calls to the child abuse hotline receiving a direct social worker response.
- ◆ To maintain at 80 percent investigations where there is contact with the victim within 24 hours.
- ◆ To maintain at 95 percent Family and Child program cases with children who are at risk of abuse or neglect in which there is no subsequent CPS investigation.
- ◆ To decrease the average time that children are in regular or non-custodial foster care from the estimated average of 2.80 years in FY 2002 to 2.75 years in FY 2003.

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Child abuse hotline calls responded to <sup>1</sup>	16,836	16,326	16,500 / 24,001	25,000	25,000
Child abuse complaints investigated	2,797	2,521	2,300 / 2,427	2,200	2,200
Cases in which there are children at risk of abuse and neglect served through Family and Child Program (monthly average)	203	186	200 / 203	200	200
Total number of children served in foster care	878	819	800 / 750	750	750
<b>Efficiency:</b>					
Hotline calls responded to per CPS social worker <sup>1</sup>	3,741	3,675	3,667 / 5,333	5,555	5,555
Child abuse complaints addressed per CPS social worker annually	62	65	59 / 62	56	56
Cost per case served through Family and Child Program in which there is a child who is at risk of abuse and neglect	\$7,433	\$7,875	\$8,900 / \$8,545	\$8,799	\$9,460
Cost per child in foster care <sup>2</sup>	\$6,030	\$5,862	\$6,502 / \$7,494	\$7,327	\$7,854
<b>Service Quality:</b>					
Percent of CPS hotline calls answered directly by a social worker	NA	86%	90% / 90%	90%	90%
Child abuse complaints responded to within 24 hours	1,807	1,884	1,900 / 1,904	2,000	2,000
Percent of families served by Family and Child Program who are at risk of child abuse and neglect who are satisfied with services	88%	89%	90% / 84%	90%	90%
Percent of children in permanent foster care (monthly average)	7%	9%	9% / 12%	12%	11%

# DEPARTMENT OF FAMILY SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Outcome:</b>					
Percent of CPS hotline calls answered directly by a social worker	86%	90%	87% / 90%	90%	90%
Percent of complaints responded to within 24 hours	65%	74%	65% / 79%	80%	80%
Percent of Family and Child Program cases with children at risk of abuse and neglect in which there are no subsequent CPS investigations	99%	99%	90% / 99%	95%	95%
Average time (in years) that children are in foster care <sup>3</sup>	2.90	2.85	2.80 / 2.90	2.80	2.75

<sup>1</sup> The increase from FY 2001 estimate to FY 2001 actual reflects a more accurate data collection system, as well as an increase in County citizens reporting possible cases, requesting assistance, needing information, and referral.

<sup>2</sup> Cost per child does not include costs for direct services or treatment services; includes personnel and operating costs only.

<sup>3</sup> Data is calculated from June 30th each fiscal year. Includes all children served in the fiscal year.



## Child Care

### Goal

To support, promote, and provide quality child care services in Fairfax County in order to advance the healthy development of young children.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	653/ 597.36	664/ 612.79	662/ 610.79	684/ 633.33	684/ 633.33
<b>Total Expenditures</b>	<b>\$54,814,658</b>	<b>\$65,327,382</b>	<b>\$60,043,513</b>	<b>\$68,008,840</b>	<b>\$67,877,220</b>

### Objectives

- ◆ To increase the number of child care information requests responded to with accurate, up-to-date, and client-specific information by 3.4 percent, from 14,500 in FY 2002 to 15,000 in FY 2003, in order to help parents find child care.
- ◆ To increase the number of permitted family child care homes (one home equates to 5 child care slots), by 5 percent, from 2,000 in FY 2002 to 2,100 in FY 2003, expanding child care choices for working parents.
- ◆ To increase the number of children served by the Child Care Assistance Program (CCAP) by 12 percent, from 8,500 in FY 2002 to 9,500 in FY 2003, in order to help low-income working parents achieve self-sufficiency.
- ◆ To increase the number of children with special needs enrolled in the School Age Child Care (SACC) programs by 3.4 percent, from 738 in FY 2002 to 763 in FY 2003, in order for parents to maintain employment.

# DEPARTMENT OF FAMILY SERVICES

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Requests for child care information from parents answered <sup>1</sup>	14,707	13,963	14,661 / 11,266	14,500	15,000
Permitted family child care homes	2,079	2,000	2,100 / 1,805	2,000	2,100
Slots available in permitted care	10,395	10,000	10,500 / 9,025	10,000	10,500
Children served by CCAP <sup>2</sup>	7,848	7,751	8,295 / 8,426	8,500	9,500
Children with special needs enrolled in SACC	456	497	512 / 718	738	763
<b>Efficiency:</b>					
Cost per request for child care information	\$16.22	\$19.32	\$19.80 / \$28.19	\$20.70	\$20.91
Average cost per slot in permitted care	\$76.07	\$89.96	\$88.00 / \$95.97	\$93.00	\$90.62
Average subsidy expenditure for CCAP <sup>3</sup>	\$3,160	\$3,661	\$3,014 / \$2,933	\$3,220	\$3,482
Cost per special needs child <sup>4</sup>	\$2,793	\$2,634	\$3,003 / \$2,269	\$2,462	\$2,757
<b>Service Quality:</b>					
Percent of clients satisfied with information provided	95%	94%	95% / 94%	95%	95%
Percent of providers satisfied with FCC permit process	98%	86%	98% / 92%	95%	96%
Percent of surveyed parents satisfied with the service received in making child care arrangements	95%	100%	98% / 98%	98%	98%
Percent of parents of special needs children satisfied with SACC	96%	96%	96% / 95%	96%	97%
<b>Outcome:</b>					
Percent change in number of requests for information from parents	7.0%	(5.0%)	5.0% / (19.3%)	28.7%	3.4%
Percent change in number of permitted child care homes	(3%)	(4%)	5% / (10%)	11%	5%
Percent change in number of children served in CCAP	15%	(1%)	3% / 9%	1%	12%
Percent change in special needs children enrolled in SACC	6.0%	9.0%	3.0% / 44.5%	2.8%	3.4%

<sup>1</sup> FY 2001 number reflects responses to in-person and phone requests only. In FY 2002 and future years, this number will also include searches for child care information from the County web-site.

<sup>2</sup> Fluctuation in enrollment is related to child care funding at the Federal, State, and local levels, as well as the length of time each child is enrolled in the program.

<sup>3</sup> Federal and State revenue offset part of the cost. Cost per child is affected by children's length of stay in the program.

<sup>4</sup> Fees offset part of the cost.



# DEPARTMENT OF FAMILY SERVICES



## Prevention Services

### Goal

To promote family strengthening and child protection by providing family support and education services and involving community volunteers and donors in child welfare programs.

<b>Cost Center Summary</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	24/ 23	24/ 23	23/ 22	23/ 22	23/ 22
<b>Total Expenditures</b>	<b>\$2,438,762</b>	<b>\$2,497,894</b>	<b>\$2,515,245</b>	<b>\$2,588,971</b>	<b>\$2,563,514</b>

### Objectives

- ◆ To maintain at 99 percent the percentage of families in which there is no subsequent founded incident of child abuse or neglect within one year.
- ◆ To increase the value of donations by two percent, from \$270,131 to \$275,534, in order to increase resources available to children, youth, and families in need and to promote self-sufficiency.
- ◆ To increase the number of volunteer hours by 10 percent, from 48,928 to 53,821, to supplement agency programs and services that support families and children in crisis and promote self-sufficiency.

### Performance Indicators

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Estimate</b>
	<b>FY 1999 Actual</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Estimate/Actual</b>	<b>FY 2002</b>	<b>FY 2003</b>
<b>Output:</b>					
Families served in Healthy Families and Nurturing Program	269	519	554 / 782	860	946
Value of donor contributions collected <sup>1</sup>	\$147,177	\$155,718	\$158,832 / \$264,834	\$270,131	\$275,534
Volunteer hours provided <sup>2</sup>	48,529	57,109	62,820 / 44,480	48,928	53,821
<b>Efficiency:</b>					
Cost per family served in Healthy Families and Nurturing Program (includes expenditures from grant and general funds)	\$3,475	\$2,497	\$3,221 / \$2,399	\$2,176	\$2,109
Ratio of program cost to the value of dollars donated	1:5	1:4	1:4 / 1:11	1:11	1:11
Ratio of program cost to the value of volunteer hours donated	1:8	1:13	1:14 / 1:15	1:16	1:17
<b>Service Quality:</b>					
Percent of Healthy Families and Nurturing Program participants satisfied with program	89%	98%	98% / 93%	95%	95%
Total number of donors <sup>3</sup>	NA	NA	NA / 141	144	147
Percent of volunteers satisfied with their experience <sup>4</sup>	NA	NA	95% / 92%	95%	95%

# DEPARTMENT OF FAMILY SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Outcome:</b>					
Percent of families served in Healthy Family and Nurturing Program in which there is no founded child abuse or neglect during one year following service	99%	99%	99% / 98%	99%	99%
Percent change in value of donations <sup>5</sup>	955%	6%	2% / 70%	2%	2%
Percent change in volunteer hours <sup>2</sup>	29%	18%	10% / (22%)	10%	10%

<sup>1</sup> The increase in donations in FY 2001 reflects an increased awareness of County programs, increased staff work with donors, several significant donations received during the year and a continued effort to more accurately track donations.

<sup>2</sup> Decrease in FY 2001 due to vacancy in Volunteer Services Manager position for six months.

<sup>3</sup> Indicator revised in FY 2001 from "Donors contributing from prior year with an equal or larger contribution," to "Total number of donors."

<sup>4</sup> Revised indicator from "Percent of volunteers who fulfill the time/responsibility of their position" to "Percent of volunteers satisfied with their experience." FY 2001 will be baseline data.

<sup>5</sup> Large percent change in FY 1999 due to implementation of a new database to more accurately track contributions for the Holiday Spirit Program. Additionally, the increase in FY 2001 reflects several significant donations received during the year, an increased awareness of County programs, increased staff work with donors, and a continued effort to more accurately track donations.



## Comprehensive Services Act (CSA)

### 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 their own home environment.

<b>Cost Center Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4/ 4	4/ 4	4/ 4	4/ 4	4/ 4
<b>Total Expenditures</b>	<b>\$34,890,484</b>	<b>\$37,560,152</b>	<b>\$38,739,412</b>	<b>\$37,574,267</b>	<b>\$36,570,254</b>

### Objective

- ◆ To maintain the frequency and level of multi-agency, collaborative assessment and planning processes at 1,700 in FY 2003 to ensure that appropriateness, quality, and costs are considered in the planning and delivery of services for the approximate 1,250 children, youth, and their families served and to ensure that children are served in the least restrictive setting.

# DEPARTMENT OF FAMILY SERVICES

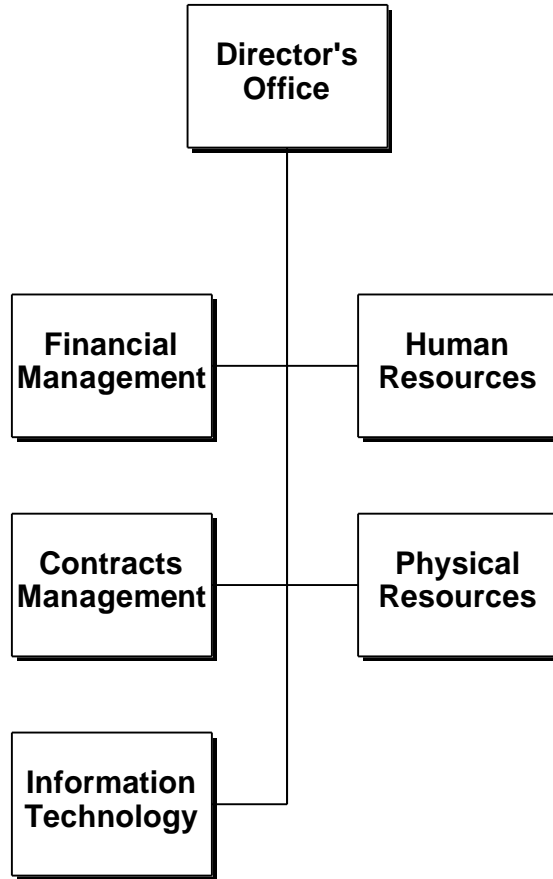
## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Total number of children served <sup>1</sup>	1,291	1,277	NA / 1,245	1,250	1,250
<b>Efficiency:</b>					
Cost per child served <sup>2</sup>	\$25,762	\$26,136	NA / \$28,447	\$30,992	\$29,256
<b>Service Quality:</b>					
Percent of children and/or families satisfied with the services	94%	95%	95% / 92%	95%	95%
<b>Outcome:</b>					
Family Assessment and Planning Team Reviews (FAPTs) <sup>1</sup>	886	1,090	NA / 1,664	1,700	1,700

<sup>1</sup> New indicator effective in FY 2003, therefore, there is no FY 2001 estimate.

<sup>2</sup> Beginning in FY 2001, efficiency indicator is measured based on CSA pool fund expenditures plus program support and operating costs, rather than in-community expenditures. Actuals for FY 1999, FY 2000, FY 2001 and estimates for FY 2002 and FY 2003 have been changed accordingly. In addition, FY 2002 and FY 2003 are subject to change based on final State allocations.

# DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES



# DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

## *Agency Position Summary*

198 Regular Positions (-2) / 196.5 Regular Staff Years (-2.0)

### ***Position Detail Information***

#### **OFFICE OF THE DIRECTOR**

1 Director  
1 Administrative Assistant III  
2 Positions  
2.0 Staff Years

#### **FINANCIAL MANAGEMENT**

1 Policy and Information Manager  
2 Fiscal Administrators  
5 Management Analysts III  
6 Management Analysts II  
3 Management Analysts I  
3 Accountants III  
2 Accountants II  
2 Accountants I  
5 Administrative Assistants V  
3 Administrative Assistants IV  
17 Administrative Assistants III  
6 Administrative Assistants II 2PT  
55 Positions  
54.0 Staff Years

#### **HUMAN RESOURCES**

1 Policy and Information Manager  
7 Management Analysts II  
2 Administrative Assistants V  
2 Administrative Assistants IV  
13 Administrative Assistants III  
1 Training Specialist II  
2 Administrative Assistants II  
1 Administrative Assistant I  
29 Positions  
29.0 Staff Years

#### **CONTRACTS MANAGEMENT**

1 Policy and Information Manager  
4 Management Analysts III  
16 Management Analysts II  
1 Administrative Assistant III  
1 Administrative Assistant II  
23 Positions  
23.0 Staff Years

#### **PHYSICAL RESOURCES**

1 Policy and Information Manager  
2 Accountants III  
1 Accountant II  
2 Accountants I  
2 Management Analysts III  
1 Management Analyst I  
6 Administrative Assistants V  
2 Administrative Assistants IV  
13 Administrative Assistants III  
10 Administrative Assistants II  
1 Administrative Assistant I  
1 Administrative Associate  
8 Assistant Buyers 1PT (-1)  
2 Warehouse Supervisors  
1 Warehouse Worker/Driver  
2 Gen. Bldg. Maint. Workers I  
1 Custodian II  
56 Positions (-1)  
55.5 Staff Years (-1.0)

#### **INFORMATION TECHNOLOGY**

1 Inf. Tech. Program Director I  
1 Information Tech. Program Manager I  
1 Internet/Intranet Architect III  
1 Internet/Intranet Architect II  
0 Computer Systems Analyst III (-1)  
2 Programmer Analysts IV  
9 Programmer Analysts III  
3 Programmer Analysts II  
2 Programmer Analysts I  
3 Information Technology Technicians II  
1 Network/Telecomm. Analyst IV  
6 Network/Telecomm. Analysts III  
3 Network/Telecomm. Analysts I  
33 Positions (-1)  
33.0 Staff Years (-1.0)

PT Denotes Part-time Positions  
(-) Denotes Abolished Position

# DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

## Agency Mission

The Department of Administration for Human Services (DAHS) provides effective and efficient financial, contractual, information technology, human resources, and physical resources management to enhance the quality of Human Services' delivery to the residents of Fairfax County.

<b>Agency Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	199/ 197.5	199/ 197.5	200/ 198.5	200/ 198.5	198/ 196.5
Expenditures:					
Personnel Services	\$9,696,298	\$10,211,486	\$9,810,291	\$10,779,263	\$10,546,798
Operating Expenses	846,964	1,788,060	1,787,815	1,616,441	1,430,082
Capital Equipment	108,693	24,350	26,250	27,837	27,837
<b>Total Expenditures</b>	<b>\$10,651,955</b>	<b>\$12,023,896</b>	<b>\$11,624,356</b>	<b>\$12,423,541</b>	<b>\$12,004,717</b>

<b>Summary by Program Component</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Office of the Director	\$905,051	\$1,681,110	\$1,749,846	\$1,516,249	\$1,379,890
Financial Management	2,367,707	2,499,642	2,432,611	2,625,956	2,625,956
Human Resources	1,170,724	1,370,597	1,279,438	1,467,649	1,355,296
Contracts Management	1,265,681	1,386,489	1,344,300	1,456,457	1,456,457
Physical Resources	2,589,052	2,693,348	2,588,831	2,854,059	2,777,404
Information Technology	2,353,740	2,392,710	2,229,330	2,503,171	2,409,714
<b>Total Expenditures</b>	<b>\$10,651,955</b>	<b>\$12,023,896</b>	<b>\$11,624,356</b>	<b>\$12,423,541</b>	<b>\$12,004,717</b>

## *Board of Supervisors' Adjustments*

*The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:*

- ◆ A net decrease of \$418,824 and 2/2.0 SYE positions as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include:
  - Elimination of 1/1.0 SYE Assistant Buyer and 1/1.0 SYE Computer Systems Analyst III, resulting in savings of \$120,112.
  - Elimination of funding of \$62,353 for 1/1.0 SYE vacant Management Analyst position.
  - Reduction of limited term hours resulting in savings of \$50,000.
  - Reduction of \$186,359 in Operating Expenses includes \$65,000 in agency training initiatives, \$50,000 in the Workforce Assessment Program, \$54,000 in information systems' enhancements, \$7,000 in clerical services and \$10,359 in office supplies.

# DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

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*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:*

- ◆ A net decrease of \$551,195 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include:
    - Management of position vacancies, resulting in savings of \$311,195.
    - Reduction of limited term hours, resulting in savings of \$90,000.
    - Reduction of \$150,000 includes \$100,000 in spare computer parts and \$50,000 in agency training initiatives.
- 

## ***County Executive Proposed FY 2003 Advertised Budget Plan***

### **Purpose**

The Department of Administration for Human Services (DAHS) is an agency that meets the administrative needs of Human Services agencies by providing business support to the delivery of services to residents of Fairfax County. The agency's mission is "Supporting Excellence in Human Services". Examples of programs supported by administrative staff include: Welfare to Work; Food Stamps; Protective Services for children and adults; Employment Services; Prevention programs; Adoption; Adult and Aging programs; Head Start; School Age Child Care (SACC); Children, Youth, and Family Services; Alcohol and Drug, Mental Health, and Mental Retardation Services; probation and residential services through the Juvenile and Domestic Relations District Court; Comprehensive Services Act programs; Disease Prevention and Control; Maternal and Child Health Programs; Restaurant Inspections; community-based services provided under the Consolidated Community Funding Pool, Community Services Block Grant, and Community Development Block Grant; FASTRAN services; and Recreation and Youth Services and several discretionary grant programs.

Leadership and coordination support are provided by DAHS to subcommittees of the Human Services Council, particularly in areas related to the Human Services Performance Budget and the annual review and development of recommendations regarding the County Executive's Advertised Budget Plan. DAHS staff is actively involved with countywide Task Forces working on process efficiency, corporate systems, and other facets of County operations. Furthermore, DAHS works with the Department of Systems Management for Human Services and the Department of Housing and Community Development to provide staff support for the Consolidated Community Funding Pool (CCFP), specifically to the Consolidated Community Funding Advisory Committee which oversees the funding award process.

DAHS is comprised of six organizational units, including the Office of the Director and five business areas that work closely to form a seamless system of business support for staff and customers. The Office of the Director provides overall guidance for the agency and coordinates the work carried out in the business areas. The Director is a member of the Human Services Leadership Team and works collaboratively to set the organizational goals and objectives, and initiates and maintains partnerships with service areas.

# DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

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The *Financial Management* area prepares and monitors budgets totaling \$380 million in FY 2003 including 51 General Fund grants and performs Accounts Receivables functions for Human Services agencies. Financial staff forecasts and collects revenues from the State and Federal Governments, clients, third-party payors, local jurisdictions and other organizations, that are expected to offset County expenditures by \$151 million in FY 2003. Financial staff works closely with Human Services' management, DAHS' business areas, and County departments such as the Department of Management and Budget (DMB), Department of Finance, and the Department of Human Resources (DHR), to develop budgets, perform financial monitoring, produce bills and customer account statements, collect revenues, ensure compliance with Federal and State requirements, and identify and pursue opportunities to create business efficiencies and enhance revenue collections.

The *Human Resources* area provides personnel administration support, which includes classification and compensation, payroll, employee relations, and employee benefits to over 3,500 Human Services employees. Staff analyzes agency and program staffing levels and requirements, manages the process of setting priorities for classification actions for Human Services, implements Cultural Diversity plans, and coordinates with DMB and DHR when agencies request dual encumbrances, abolish/establish actions, and position realignments when reorganizations are implemented. Human Resources staff will process an estimated 12,000 personnel transactions in FY 2003.

The *Contracts Management* (CM) area supports development and administration of contractual agreements with public and private providers for human services. Staff works with County Human Services' departments to develop programs and mechanisms for an arrangement of services, including competitive solicitations for services. The Contracts Management division administers independent purchases of service activities for client-specific services and oversees all competitive procurements under \$50,000 for Human Services agencies. Staff monitors vendor compliance with performance outcomes and terms of contracts and agreements with County departments. Staff works closely with the Office of the County Attorney, Risk Management, Department of Finance, the Department of Purchasing and Supply Management, and other divisions within DAHS to ensure that contracts conform to legal requirements and accepted standards for purchasing services. Staff offers technical assistance to providers doing business with Fairfax County through development and delivery of training, provider forums, information exchanges, site visits and other supports. In FY 2003, the value of services handled by Contracts Management will be approximately \$135 million, provided via 800 contracts.

The *Physical Resources* area involves a wide range of support services essential to the efficient delivery of services to County residents. The Physical Resources staff oversees 370 facilities, including 50 offices and 320 residential and recreation facilities, as well as 150 vehicles located throughout the County. Additional functions include timely processing of nearly 19,500 transactions for purchasing supplies, materials, and services at a competitive cost; processing nearly 71,500 payments to vendors from whom the County purchases supplies, materials, and services; and maintaining an updated inventory of fixed assets for all Human Services agencies. Staff works closely with the Facilities Management Division to ensure that facilities for Human Services functions are planned to utilize the maximum use of available space and that the facilities are safe and secure for clients and staff. Physical Resources also works with the Department of Purchasing and Supply Management and the Department of Finance to ensure compliance with County policies and procedures for purchasing goods and services, as well as for paying bills.

The *Information Technology* area responds to more than 16,000 requests for technical assistance from computer users throughout Human Services agencies. Staff works closely with private vendors to use up-to-date technology in developing automated applications that allow Human Services agencies to deliver services more efficiently through a common client profile and database. Staff also works with the Department of Information Technology to maintain and enhance a wide variety of automated applications currently in use. DAHS' Information Technology monitors security access to corporate systems, maintains and troubleshoots Local Area Networks that support 3,500 Human Services employees who use computers, and manage the prioritization process for future Human Services automation needs. In many instances, the State of Virginia provides the computers, software, and the applications, but ongoing maintenance and support for this equipment is provided by the DAHS technical staff.



# DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

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## Key Accomplishments

- ◆ Completed the Evaluation and Assessment phase of the Workforce Assessment Project, as the lead agency, under the guidance of the Deputy County Executive and the Human Services' Leadership Team. This management initiative was designed to enhance service delivery by identifying internal strategies for improving the work environment in order to accomplish tasks more efficiently and effectively. A report detailing the findings of the Evaluation and Assessment process, including recommendations for each agency, as well as strategies for improving internal operations, was completed and presented to the Human Services' Leadership Team. All Human Services' employees were briefed on the findings and recommendations. The second phase of the project, Intervention, is underway. Action plans are being developed within each Human Services agency, as well as across Human Services' functions. These plans will utilize approaches that may include training, group discussions, one-on-one interventions, workload shifts, and improved communications techniques.
- ◆ Teamed with the Health Department, Department of Family Services, Office of Partnerships, Northern Virginia Community College, and INOVA Health Systems to complete the business process analysis and systems design requirements for a Community Access Program (CAP) application to capture eligibility data about underinsured and uninsured populations in Fairfax County. CAP is a Federal grant program designed to allow communities to better use all their resources in ensuring access to health services for vulnerable populations. The CAP application compliments a streamlined eligibility process to assist citizens in accessing a variety of health services available to them. DAHS has been working with technical staff from INOVA to develop architecture and identify solutions for use by the CAP participants.
- ◆ Integrated administrative processes for contracts management and payments processing activities through a workflow initiative to improve timeliness and efficiency of service provision. The business process and workflow analysis phase was completed in FY 2001. The new system will incorporate contracts monitoring, administration, and implementation of a new Request, Order, and Delivery function for all Human Services agencies.
- ◆ Conducted an analysis of services and developed an annual report for the Community Based Agency Funding Pool. The annual report documents service delivery for over 14,000 County residents and the leveraging of \$35 million in community funds as a result of County investment in community-based programs.
- ◆ Participated in an inter-agency project team to develop and implement training, provide technical assistance and identify strategies to strengthen the capacity of community-based non-profit organizations providing services to Fairfax County residents in the areas of financial management, technology use and needs, service delivery, strategic planning, and board development.
- ◆ Implemented a new automated financial management system, known as Harmony, for the tracking of individual purchased services and client activity for the Comprehensive Services Act (CSA), Adoption, Child Protective Services, and Adult and Aging programs. Also implemented were new Medicaid policy procedures regarding eligible reimbursements of expenses for children in residential facilities.
- ◆ Completed the redesign of over 800 web pages displaying information about Human Services accessible through the Fairfax County web page. This brought all Human Services material in compliance with new web page design standards.
- ◆ Initiated the migration of the Human Services local area network from the current Novell Netware 5.1 to Windows 2000 and an Office XP upgrade. This effort involves installing new hardware and operating systems, converting all objects, and installing new software on all workstations and peripherals. Extensive testing will ensure the integrity of the new design as well as training for technical support staff, programmers, and network administrators.

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- ◆ Completed contract negotiations and developed a Statement of Work to upgrade the existing Health Management Information System (HMIS) in the Health Department. All functionality in the existing Patient Care and Affordable Health Care modules will be completely replaced by new solutions. The remaining modules will be reviewed in a gap analysis and a recommendation made as to additional work needed for Environmental Billing, Consumer Billing, and Personnel. Data currently residing in HMIS will be migrated and will populate the new application.
- ◆ Initiated the replacement of the twelve-year-old Athletic Facilities Scheduling System (AFSS) project used by the Department of Community and Recreation Services (CRS). CRS provides the scheduling of community use of public athletic facilities (fields and gymnasiums) located throughout the County. Work on the project commenced in July 2001 and is anticipated to be completed in one year.
- ◆ Coordinated participation of Human Services staff in the County's Administrative Support Study. The objective of this study was to reduce the number of administrative classes, create career ladders, develop more descriptive class specifications, determine appropriate pay, and better allocate positions.
- ◆ Assisted in the Fairfax-Falls Church Community Services Board's (CSB) Workforce Reclassification Study. This study was conducted in cooperation with DAHS and with the Department of Human Resources, and included more than 900 CSB positions.
- ◆ Developed and implemented an Electronic Funds Transfer (EFT) project. DAHS, working in tandem with the Department of Family Services' Child Care Assistance Program (CCAP), piloted an initiative whereby vendors that receive regular payments from the County can elect to receive payments via direct deposit (EFT) in lieu of receiving checks by mail. Currently, thirty day care centers receive payments via EFT. The remaining day care centers, followed by family day care providers, will be phased in. Families participating in the Child and Adult Care Food Program (CACFP) will then be offered the opportunity to receive their monthly payments via EFT.

## **FY 2003 Initiatives**

- ◆ Complete the implementation of the newly designed Community Access Program (CAP) system. Initiated in FY 2001, DAHS teamed with the Health Department, Department of Family Services, Office of Partnerships, Northern Virginia Community College, and INOVA Health Systems and completed the business process analysis and systems design requirements for a Community Access Program (CAP) application to capture eligibility data about underinsured and uninsured populations in Fairfax County. This application complements a streamlined eligibility process to assist citizens in accessing a variety of available health services. DAHS and technical staff from INOVA have been working to develop long-term strategy for maintaining the application according to evolving Health Insurance Portability and Accountability Act (HIPAA) regulations and business needs.
- ◆ Implement a new reporting and invoicing process for community-based organizations. In FY 2002, the Contracts Management staff developed a strategy for reporting service outcomes for Community Funding Pool providers utilizing the Internet. An automated demographic and service reporting function will eliminate paper-driven reporting and invoice processing, thereby reducing administrative expenses for non-profit organizations and for County staff supporting contracts administration. The reporting function will also automate State and Federal reporting for Community Services Block Grant (CSBG) funding. In FY 2003, it is anticipated that this effort will be expanded, through use of contractor programming services, to other Human Services contracts supporting homeless services, day treatment, and vocational services.
- ◆ Complete implementation of the Electronic Benefits Transfer (EBT) program that distributes food stamp benefits to eligible residents of Fairfax County. EBT will employ debit card technology in delivering food stamp benefits to clients. Working with the Department of Family Services, the Virginia Department of Social Services, and Citicorp, DAHS has provided technical assistance in implementing EBT. Fairfax County was selected as a pilot jurisdiction for the Commonwealth of

# DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

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Virginia, and to bring EBT on-line in the County in FY 2002. The Commonwealth then plans to implement EBT in all Virginia jurisdictions.

- ◆ Identify potential business opportunities in financial management operations to improve efficiency, facilitate reporting, maximize revenue collection, and identify enhancements to existing financial applications that will meet specific billing and reporting requirements that are unique to Human Services agencies and programs.
- ◆ Complete development and implementation of a Paratransit Scheduling System to support the Department of Community and Recreation Services' (CRS) FASTRAN transportation system. The current scheduling system was purchased in 1988 and no longer meets the agency's operational requirements. FASTRAN provides on-time transit support to participating Human Services programs, including transportation services to persons who are mobility-impaired. Annually, FASTRAN provides more than 550,000 rides, using 132 vehicles.
- ◆ Complete development of a Human Services Intranet Site. Coordinated by DAHS, this initiative actively involves all Human Services agencies. Planning for this project is underway, and will provide a shell for a single integrated Intranet site for all Human Services agencies. County staff with Internet access will be able to access the site, providing a means of communication within the County network. It will be a single source for information about Human Services operations, and also will reduce the time lag encountered with manual distribution of paper documents to staff at remote sites, thereby facilitating communication to staff between agencies.

## Performance Measurement Results

The percent of Human Services agencies' unspent budget balances in FY 2001, compared to budget plans, was 0.6 percent. This exceeded the goal of 1.0 percent by 0.4 percentage points, due primarily to stringent expenditure plans within Human Services agencies as well as close monitoring of expenditures in relation to budget appropriations. In Fiscal Years 2002 and 2003, it is anticipated that the percentage will remain at 1.0 percent or less.

The average time to forward certification lists to program staff in various agencies measures the amount of time it takes Human Services agencies to obtain certification lists from the Department of Human Resources. In Fiscal Year 2001, the Department of Administration for Human Services met its goal to obtain at least 99.0 percent of the certification lists from the Department of Human Resources within four weeks. It expects to again obtain 99.0 percent of certification lists within four weeks in Fiscal Years 2002 and 2003.

The percent of accounts receivable collected is based on the collection rate of State and Federal funds, client and program fees, third-party payments, and expenditure reimbursements. In Fiscal Year 2001, \$138,917,957, or 97.5 percent, of projected accounts receivable in Human Services, were collected. In Fiscal Years 2002 and 2003, it is anticipated that at least 97.0 percent of accounts receivables will be collected.

The percentage of contracts completed by the due date was 75 percent. A total of 630 contracts were completed by the due date in Fiscal Year 2001. This is a 2.0 percentage point improvement over the FY 2000 completion rate of 73.0 percent. It is anticipated that the completion of the design and implementation of a new Contracts Inventory Database will allow for improved efficiencies to complete 85.0 percent of its contracts by the due date in FY 2003.

The total number of Customer Service Requests (CSRs) completed in FY 2001 was 16,968, an increase of approximately 2.8 percent over the previous year's total of 16,500. This increase is primarily attributed to increased demand for data base administration and more frequent incidences of computer viruses requiring computer support and remediation. Furthermore, 93.3 percent of CSRs completed in FY 2001 were done so within one week of receipt of the request.

# DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

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## Funding Adjustments

*The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:*

- ◆ An increase of \$567,777 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$158,553 in Operating Expenses for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ A decrease of \$162,821 in Operating Expenses including a decrease of \$13,066 for Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs, and a decrease of \$149,755 primarily due to the one-time carryover of FY 2001 funding into FY 2002 for information processing applications and professional consultant services.
- ◆ Funding of \$27,837 in Capital Equipment is included for a replacement vehicle, which is currently not part of the County's vehicle replacement program but necessary to replace based on its age, mileage and frequent repair costs. This vehicle is critical for the Physical Resources division to quickly respond to facility problems, and building repairs and maintenance for several group homes and residences operated by the Fairfax-Falls Church Community Services Board (CSB).

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ An increase of \$151,655 in Operating Expense represents encumbered carryover.
- ◆ The County Executive approved a redirection of positions resulting in a transfer of 1/1.0 SYE position from Agency 81, Juvenile and Domestic Relations Court to this agency to handle additional training requirements. No corresponding funding adjustment is required in FY 2002.

## Objectives

- ◆ To maintain the collection rate of funds due to the County's Human Services (HS) agencies (e.g., State and Federal funding, client and program fees, third party payments, expenditure reimbursements, etc.) at or greater than 97 percent.
- ◆ To maintain the total net year-end budget balances in General Fund Human Services departments and agencies at no greater than 1 percent.
- ◆ To ensure Human Services agencies obtain at least 99.0 percent of the certification lists from the Department of Human Resources within four weeks.
- ◆ To maintain the monthly average of successfully completed Customer Service Requests (CSR) within one week of initial call to the Human Services Help Desk at 90 percent over a 12-month period.
- ◆ To achieve an 85 percent success rate for arrangement of contractual services within specified deadlines.
- ◆ To complete 99 percent of requests for service for those customers giving 24-hour written notice to the Human Services Warehouse within the time frame needed by the customer.
- ◆ To pay 94 percent of invoices for goods and services within 30 days of receipt of invoice from vendor.

# DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Accounts receivable collected	\$120,661,325	\$138,494,765	\$142,459,791 / \$138,917,957	\$143,480,636	\$150,995,917
Actual net budget balances (expenditures less revenues)	\$2,006,288	\$1,114,135	\$1,114,135 / \$2,094,950	\$2,094,950	\$2,094,950
Certification lists processed	746	765	765 / 730	765	765
Average CSR's completed per month	862	1,375	1,358 / 1,414	1,414	1,414
Total Contracts established <sup>1</sup>	800	827	852 / 840	785	785
• New Contracts	178	224	249 / 300	300	300
• Renewal Contracts	329	295	295 / 316	285	285
• Ongoing Contracts	293	308	308 / 224	200	200
Service requests completed	623	720	700 / 738	720	720
Invoices paid	68,038	63,869	65,000 / 71,356	71,500	71,500
<b>Service Quality:</b>					
Percent <i>change</i> in accounts receivable collection rate	0.8%	9.4%	0.0% / 0.5%	0.5%	0.5%
Percent of net unspent budget balances	99.0%	99.5%	99.0% / 99.4%	99.0%	99.0%
Average time to forward certification lists to program staff in various agencies	4 weeks	4 weeks	4 weeks / 4 weeks	4 weeks	4 weeks
Percent of customers satisfied with DAHS IT services	99.0%	99.5%	99.0% / 98.1%	99.0%	99.0%
Contract completion rate	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of requests to DAHS Warehouse completed in time frame needed by customer	95.0%	98.0%	98.0% / 99.0%	99.0%	99.0%
Percent of payments to vendors completed in 30 days of receipt of an invoice	86.5%	94.2%	92.0% / 94.3%	94.0%	94.0%

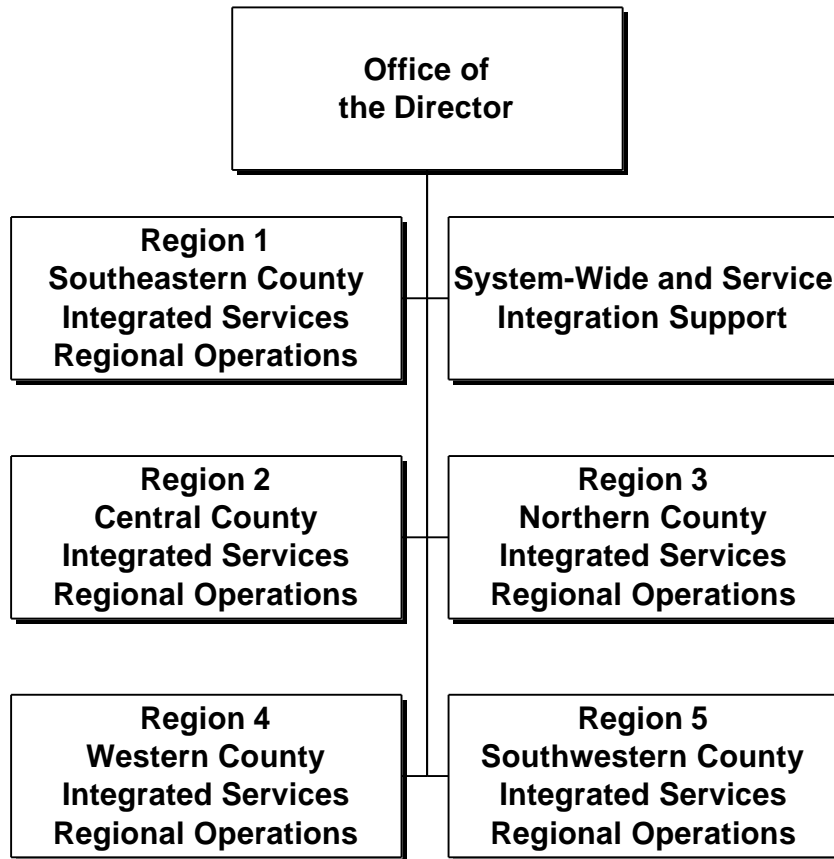
## DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Outcome:</b>					
Percent of account receivables collected <sup>2</sup>	95.0%	109.4%	97.0% / 97.5%	97.0%	97.0%
Net end-of-year budget balances (expenditures less revenues)	1.0%	0.5%	1.0% / 0.6%	1.0%	1.0%
Percent of certification lists obtained within 4 weeks	90.0%	90.0%	99.0% / 99.0%	99.0%	99.0%
Percent of DAHS IT service requests completed within 7 days of receipt of request	90.0%	80.6%	90.0% / 93.3%	90.0%	90.0%
Percent of contracts completed by due date	79.0%	73.0%	85.0% / 75.0%	85.0%	85.0%
Percent of requests to DAHS Warehouse completed in customer's time frame	99.5%	98.8%	98.0% / 99.0%	99.0%	99.0%
Accounts payable 30-day payment rate	86.5%	94.2%	92.0% / 94.3%	94.0%	94.0%

<sup>1</sup> In FY 2002, 82 contracts for Leisure Enterprises were transferred from the Department of Community and Recreation Services (CRS) to the Fairfax County Park Authority, effective July 1, 2001.

<sup>2</sup> The 109.4 percent actual account receivables collection rate in FY 2000 was due to the collection of receivables for services provided in FY 2000, as well as past-due amounts from services provided in the prior year.

# DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES



# DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

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## *Agency Position Summary*

82 Regular Positions / 81.5 Regular Staff Years

### ***Position Detail Information***

#### **OFFICE OF THE DIRECTOR**

1 Director  
1 Administrative Assistant IV  
2 Positions  
2.0 Staff Years

#### **REGION 1 - Southeastern County**

1 Regional Director  
1 Management Analyst III  
1 Social Work Supervisor  
8 Social Workers II  
2 Social Workers I  
1 Administrative Assistant IV  
14 Positions  
14.0 Staff Years

#### **REGION 2 - Central County**

1 Regional Director  
1 Management Analyst III  
1 Social Work Supervisor  
7 Social Workers II  
3 Social Workers I  
1 Administrative Assistant IV  
14 Positions  
14.0 Staff Years

#### **REGION 3 - Northern County**

1 Regional Director  
1 Management Analyst III  
1 Social Work Supervisor  
8 Social Workers II  
1 Social Worker I  
1 Administrative Assistant IV  
13 Positions  
13.0 Staff Years

#### **REGION 4 - Western County/REGION 5 - Southwestern County**

1 Regional Director  
2 Management Analysts III  
1 Social Work Supervisor  
8 Social Workers II, 1 PT  
1 Social Worker I  
1 Administrative Assistant IV  
14 Positions  
13.5 Staff Years

#### **System-Wide and Service Integration**

1 Deputy Director  
for Administration of Operations  
1 Director of Human Services  
1 Management Analyst IV  
10 Management Analysts III  
3 Management Analysts II  
1 Geog. Inf. Spatial Analyst II  
1 Human Svcs. Coord. III  
1 Social Worker Supervisor  
3 Social Workers II  
3 Administrative Assistants IV  
25 Positions  
25.0 Staff Years

PT Denotes Part-time Positions



# DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

## Agency Mission

To provide professional telephone or walk-in assistance to County residents in order to connect residents to public or private services that meet their human services needs; to provide support, coordination and facilitation in the Human Service Regions to promote collaboration around integrated service delivery and build regional service delivery capacity; to provide specific human service agencies and the system as a whole with assistance, information and support which promotes effective service delivery operations and/or system-wide service integration; and to provide staff support and assistance to citizen and community groups in order to assist them in accomplishing their missions and promote integrated service delivery.

<b>Agency Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	79/ 78.5	81/ 80.5	82/ 81.5	82/ 81.5	82/ 81.5
Expenditures:					
Personnel Services	\$3,894,041	\$4,492,256	\$4,361,256	\$4,778,984	\$4,668,188
Operating Expenses	502,272	690,689	918,772	696,883	533,886
Capital Equipment	19,893	0	0	0	0
<b>Total Expenditures</b>	<b>\$4,416,206</b>	<b>\$5,182,945</b>	<b>\$5,280,028</b>	<b>\$5,475,867</b>	<b>\$5,202,074</b>

<b>Summary by Program Component</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Office of the Director	\$319,854	\$296,509	\$345,371	\$310,506	\$310,506
Region 1 - Southeastern County	639,241	730,576	746,903	766,134	766,134
Region 2 - Central County	701,740	667,874	815,168	700,150	700,150
Region 3 - Northern County	729,315	749,386	800,832	785,896	785,896
Region 4 - Western County	675,825	726,957	745,171	762,328	762,328
System-Wide and Service Integration Support	1,350,231	2,011,643	1,826,583	2,150,853	1,877,060
<b>Total Expenditures</b>	<b>\$4,416,206</b>	<b>\$5,182,945</b>	<b>\$5,280,028</b>	<b>\$5,475,867</b>	<b>\$5,202,074</b>

## ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:***

- ◆ A net decrease of \$273,793 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include:
  - Restructure agency management, resulting in savings of \$35,796.
  - Reduction of limited term hours for the foreign language speaking capacity in the Coordinated Services Program, resulting in savings of \$75,000.
  - Reduction of \$162,997 in Operating Expenses for furniture, postage, and consulting and data entry services for community research projects.

# DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

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*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:*

- ◆ A net decrease of \$259,147 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include:
    - Management of position vacancies and overtime usage, resulting in savings of \$131,000.
    - Reduction of \$128,147 in general operating expenses such as telecommunications expenses, office supplies and furniture.
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## **County Executive Proposed FY 2003 Advertised Budget Plan**

### **Purpose**

The Department of Systems Management for Human Services (DSMHS) was established in FY 1996 to (1) facilitate service delivery coordination throughout Human Services agencies; (2) to support the development and management of the regional integrated human service delivery adopted by the Board of Supervisors; and (3) to facilitate individual citizen access to services through Coordinated Services Planning activities and other strategies. The organization was established as a key component of an overall Human Services Redesign initiative. Staffing and operations for the Department were phased in over a number of years and completed by mid-FY 1999. All of the initial activities and functions of the Department were established by redeploying existing staff positions within Human Services with no net increase to County staffing. FY 2003 will be the fourth year of full operations for DSMHS.

### **Coordinated Services Planning**

The Coordinated Services Planning (CSP) function works at the client level to help individuals and families handle emergency situations by simplifying client access to appropriate human services. CSP is a link to all public and private human services available to Fairfax residents. Coordinators assess individual and family situations, over the telephone or in person, and develop an integrated service plan to connect residents with human services to meet their immediate needs. Coordinators also explore prevention and early intervention strategies with community-based organizations and other Fairfax County service providers to help clients achieve economic independence and social stability. Coordinators conduct 124,500 client service interactions each year while successfully meeting the needs of citizens (appropriately linking those seeking assistance with the County, community or personal resources that address their needs) between 85 percent and 90 percent of the time. CSP is accessible from anywhere in the County through the Human Services access number (703-222-0880). CSP is also available in Spanish (703-631-3366) and is accessible for persons with hearing impairments (TTY 703-803-7914).

### **Regional Integrated Service Delivery**

Since its inception, the Department has implemented regional operations in all five Human Service Regions as designated by the Board of Supervisors. Operations in Region 1 (Southeastern County) and Region 2 (Central County) began in FY 1997. Operations in Region 3 (Northern County) commenced in January of 1998. Region 4 (Western County) and Region 5 (Southwestern County) presently operate as a single region from offices at the Government Center Complex. The Regional staff coordinates with public, private and community based service providers to improve the quality, capacity and integration of human services. Each region of the County is unique and the specific approaches to region community building and service integration reflect this diversity. Regional staff brings citizens and providers together, to learn about issues and programs, and to collaborate on problem solving through roundtables, forums

# DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

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and workshops. Community partnerships between human service organizations, the schools, police, and resident associations in each region are developing exciting new approaches to building strong neighborhoods and healthy families.

## **System-Wide Service Delivery Coordination and Improvement**

DSMHS is responsible for the development of processes that support integration of service delivery and for the development and management of system-wide functions necessary to coordinate planning, management, and operations across the five regions and among the various human services and non-human services agencies. These functions include Strategic Planning and Needs Assessment, Policy Management, Resource Development, Information Management, Process Analysis and Redesign, and Demographics and Survey Research. The Department uses a project management approach to perform these functions; work is based on specific agency or community requests or an identified system-wide need.

## **Human Services Resource and Service Information**

Resource Information Management staff develops and maintains the information contained in the Resource Services System (RSS), a comprehensive computerized database of public, non-profit, and some for-profit human services available to Fairfax County residents. The Internet-based Human Service Resource Guide ([www.fairfaxcounty.gov/RIM](http://www.fairfaxcounty.gov/RIM)) makes the service and resource information contained in the RSS database available to County residents and service providers 24 hours per day/seven days per week.

## **Key Accomplishments**

- ◆ Implemented the County's Community Interfaith Liaison Office (CILO) and a variety of web and paper-based communications and information exchange initiatives, the development of a directory of faith groups, the implementation of the Fairfax County Faith-Based Project clearinghouse, and the coordination of bi-monthly Faith Communities in Action meetings. In addition, the CILO also coordinated a variety of information and educational workshops on topics such as "Charitable Choice" and the "Interfaith Community Gathering in Response to the September 11, 2001, Tragedy." The CILO also developed a faith-based human services information system of printed and Internet resources for the faith-based community that includes: service delivery best practices; faith community industry reports; community and regional population and need surveys and reports; Federal, State, Regional and County laws, regulations, and procedures relevant to the faith community; government, foundation, association, and community resource contacts; and grant opportunity listings. Provided technical assistance to faith-based organizations and facilitated faith community and County program linkages to meet community needs.
- ◆ Continued to manage a cross-cultural Domestic Violence prevention project co-funded with other Human Services agencies. This involves the staffing of the Community Resource Council which includes the Hispanic Committee, Korean Community Service Center, National Foundation for Vietnamese American Voters, Korean Family Counseling and Research Center, Hispanics Against Child Abuse and Neglect, St. Anthony's Catholic Church, Department of Family Services (DFS), Fairfax-Falls Church Community Services Board, Schools, Boat People SOS, Fairfax County Police, and community representatives from the Somali, Muslim, and Hispanic communities.
- ◆ Continued facilitation and/or participation in a variety of community building/service integration activities including the County's revitalization projects, regional human services providers' networks, and Faith in Action Regional Groups. In addition, the regional staff continued working partnerships with the County's Community Policing function in a number of regions to assess and address community needs.

# DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

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- ◆ Continued analysis and dissemination of the Immigrant and Refugee Study data developed from telephone interviews of residents with children in County schools. The assessment was completed in the Vietnamese, Farsi, Spanish, Urdu, Kurdish, Somali, and Korean languages. The focus of the survey was to obtain information from immigrant and refugee families about their employment, training and other needs, their ability to access services, and their experiences in settling in the Fairfax community.
- ◆ Planned, managed, and facilitated a variety of process improvement and service integration initiatives. These include a process improvement initiative with the Community Services Board Early Intervention Services program, a process improvement project in the Department of Housing and Community Development, and ongoing work with the Foster Care Permanency Planning process, the Model Court pilot program, and Long-Term Care Services Redesign, as well as a number of health care access initiatives.
- ◆ Supported process analysis and improvement initiatives outside of Human Services in the County's Office of Capital Facilities and cross-agency analysis of the County's proffer tracking process.
- ◆ Continued facilitation of the School/County Collaboration initiative under the sponsorship of the County Executive's Office and the Fairfax County Public Schools (FCPS) Assistant Superintendent of Student Services and Special Education. This service integration initiative involves developing joint work between the County staff and the Human Services staff on a variety of issues including youth risk behavior, meeting basic health care needs, and addressing the needs of at-risk children of all ages.
- ◆ Continued to support the operation of Neighborhood Resource Centers in Regions I and III in partnership with local communities.
- ◆ Provided planning, analysis, facilitation, needs assessment information, and other staff support to a variety of citizen committees and task forces including the Human Services Council, the Long-Term Care Task Force, the Census Complete Count Committee, the Consolidated Community Funding Advisory Committee, Reston 2000 Health Committee, and the Homeless Oversight Committee. The Department also assumed full responsibility for managing the County's Continuum of Care process.
- ◆ Developed and produced a variety of cross-system and countywide information sources including the 2000 Community Assessment, the Human Services Performance Budget, the Rental Housing Census, the County's overall demographic and population forecasts, and Trends in Service Utilization and Demand for selected Human Services programs.
- ◆ Developed and implemented an agency web site that includes information about agency activities and Regional Community web pages to improve outreach and communication between residents, community-based organizations, and County service providers.
- ◆ Completed implementation of enhancements to the Human Services Resources Guide on the web that provides access to comprehensive human services resources and service information on a 24-hour/7-day-per-week basis.
- ◆ Supported the County Executive's Neighborhood Initiative; developed and conducted Neighborhood Colleges.

# DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

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## FY 2003 Initiatives

In FY 2003, DSMHS will continue to engage in a diverse range of projects and initiatives designed to better coordinate human services delivery, improve access to services, build community capacity, and improve service planning and delivery in partnership with public and private agencies and the community. FY 2003 initiatives include the following:

- ◆ Respond to new and ongoing opportunities to increase community capacity and integrate human service delivery within the Human Services Regions.
- ◆ Continue development and implementation of the County's Office of Community Interfaith Liaison by working to increase the community's knowledge and understanding of Fairfax County's diverse faith group population and increasing the faith community's knowledge and understanding of County services and projects, and by seeking to broker appropriate collaborations to address community needs.
- ◆ Explore further community and agency partnerships for the development of neighborhood resource centers (including the co-location of computer learning centers).
- ◆ Emphasize the analysis and dissemination of newly available 2000 Census data, information from the 2000 Community Assessment, and other data and information sources to inform and support community capacity building.
- ◆ Expand strategies (including Internet and Geographic Information System (GIS) based strategies) for rapid dissemination and flexible access to human service needs data, utilization information, census information, and local demographic and population forecasts.
- ◆ Implement a more comprehensive approach to access and enrollment for County (and perhaps community) health care services resulting from redesign activities conducted in FY 2001 and FY 2002.
- ◆ Complete implementation of enhancements to the DSMHS automated case management tracking system to help streamline service delivery to clients served through CSP.
- ◆ Complete requirement analysis activities to replace the Urban Development Information System (UDIS), the aging computer application used to develop and analyze summary information about land use, building structures, and development activities that provides the basis for Fairfax County's official demographic estimates and forecasts. UDIS develops data and forecasts that are used throughout Fairfax County for a variety of planning purposes and are often accessed by both citizens and local businesses.
- ◆ Continue to identify process improvements in the CSP function to enable a better citizen service response. Assess the relationship of CSP to the broader citizen access initiatives of the County.
- ◆ Conduct at least one targeted human services survey or assessment.
- ◆ Respond to ongoing customer agency demand for process analysis and improvement services in a flexible and timely manner.
- ◆ Provide staff support to key Human Services citizen boards and bodies.
- ◆ Expand community building through neighborhood focused efforts, cross agency neighborhood work, and expansion of Neighborhood Colleges.

# DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

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## Performance Measurement Results

The Department of Systems Management for Human Services performance measures are divided into two service areas: Coordinated Services Planning (CSP) and Systems and Service Integration. The family of measures for CSP reflects efforts to provide professional assistance to County residents and connect them with public or private resources to meet their human service needs. The number of CSP cases and service interactions speak to the volume, variety, and complexity of requests received each year for assistance. The Service Quality and Outcome measures reflect the Department's success at meeting those needs in a timely and effective way. While long-term satisfaction is difficult to gauge due to the nature of the work, client satisfaction measured through point-of-contact surveys is high. One of the more difficult aspects of CSP work is to provide high-quality social work services in a phone-based "call center" environment. While CSP strives to answer 65 percent of all calls within 90 seconds (to minimize "on-hold" time), the agency has not been able to meet its target with the annual average of 58 percent in FY 2000 and FY 2001. The stability of the service level over time indicates that the function is operating at full capacity, given current resource levels and business processes. The Department continues to streamline service operations and look for ways to increase the availability of Coordinators to the public.

CSP is close to meeting the Outcome goal of successfully linking 90 percent of CSP clients with basic needs to the County, community, or personal resources. FY 2001 results of 87 percent reflect both the success and creativity of the Coordinators in linking clients with appropriate resources, as well as the difficulty in meeting needs where few resources exist in the community, such as for emergency housing.

The family of measures for the systems and service integration area reflects the diverse activities, support, and assistance provided to the Department's customers, which include citizen and community groups, County human services agencies, and regional organizations. Most of the Department's work is project-based, with project durations ranging from several hours to several months depending on the customer's needs. Because of the variety of work performed, the Department manages and reports performance using a consulting service model of hours of direct service provided. FY 2001 was the first full year of implementation of a project hours tracking approach, and the Department will continue to refine this approach in FY 2003. The decline in direct hours of service provided to customers from FY 2000 (34,731 hours) to FY 2001 (31,178 hours) is due primarily to staff vacancies. The decline in the percent and the number of hours of direct service provided per SYE is due primarily to an increase in hours dedicated to one-time internal projects, such as the agency's development and implementation of the County's Performance Management System.

For Service Quality and Outcome measurement, the systems and service integration area relies heavily on customer feedback, which provides data on overall satisfaction, satisfaction with specific types of services provided, and the degree to which the customers' projects achieved their stated goals or desired outcomes. FY 2001 results are based on 397 surveys collected for 29 projects. The overall satisfaction rate was 93 percent (an average score of 6.5 on a 7-point scale). Outcome scores, which measure the attainment of project goals, averaged 90 percent (or 6.3 on a 7-point scale).

For the large countywide surveys conducted by the demographic analysis staff, the Department closely manages sample size and sampling techniques to ensure that results are representative of the County as a whole. The Department also uses a variety of techniques to maximize the response rate, such as multi-language help lines and follow up to non-responders. The Department achieved a 63 percent response rate from the 11,200 households that received the community assessment survey conducted in FY 2001. The Department will also continue to respond promptly to requests for demographic information via the help line, and to update and expand the demographic information available on the County's web site.

# DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

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## Funding Adjustments

*The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:*

- ◆ An increase of \$286,728 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net decrease of \$350,036 in Operating Expenses includes a decrease of \$356,230 for the one-time carryover of FY 2001 funding into FY 2002 partially offset with an increase of \$6,194 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ A net increase of \$356,230 in Operating Expenses includes \$313,031 in encumbered carryover, and \$43,199 in unencumbered carryover representing the agency's portion of unexpended savings from the FY 2001 Close Management Initiative (CMI) Program.
- ◆ In FY 2002, the County Executive approved a redirection of positions resulting in an increase of 1/1.0 SYE position for this agency. There is no corresponding funding adjustment for this redirection.

## Objectives

- ◆ To maintain at 90 percent the Coordinated Services Planning unit success rate in linking clients to County, community, or personal resources that enable them to meet their identified basic needs.
- ◆ To maintain a goal achievement rate of at least 85 percent for customer organizations (public and private human services providers or citizen and community groups who participate with or receive support from the Department of Systems Management for Human Services system-wide support functions or Regional Offices).
- ◆ To maintain an average response rate of at least 98 percent on the annual Rental Housing Survey and a response rate of 65 percent on the biennial Household Survey and other household mail surveys.
- ◆ To respond to 90 percent of the demographic information requests within one workday.

# DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

## Performance Indicators

Indicator <sup>1</sup>	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
CSP Client Service Interactions <sup>2</sup>	125,823	126,021	126,000 / 123,351	124,500	124,500
CSP new cases established	4,714	4,351	4,400 / 4,461	4,400	4,400
Hours of systems & service integration support provided to customer service organizations (regional, system-wide, or community-based) <sup>3</sup>	22,352	34,731	34,940 / 31,178	35,658	39,060
Responses received to Demo Surveys:					
▪ Survey 1 (annual) Rental Housing <sup>4</sup>	NA	225	226 / 230	231	231
▪ Survey 2 (biennial) Household <sup>5</sup>	NA	NA	11,200 / 11,200	NA	7,500
▪ Survey 3 (Topical) <sup>6</sup>	NA	1,357	NA / 11,951	NA	NA
Total Demo information requests	650	481	500 / 605	600	600
<b>Efficiency:</b>					
CSP Client Service Interactions per worker <sup>7</sup>	3,813	3,406	3,405 / 3,334	3,364	3,364
Hours of systems and service integration support provided to customer organizations per SYE	1,503	1,410	1,316 / 1,167	1,260	1,260
Percent of total hours available spent providing systems and service integration assistance	80%	71%	70% / 66%	70%	70%
<b>Service Quality:</b>					
Percent of calls to CSP answered by a Coordinator within 90 seconds	66%	58%	70% / 58%	65%	65%
Percent of CSP clients responding as "Very Satisfied"/ "Satisfied or Very Satisfied"	75%	86%	75% / 78%	75%	75%
Average Satisfaction Score for systems and service integration customers	96%	98%	90% / 97%	90%	90%
Average Satisfaction Score for systems and service integration customers	85%	93%	85% / 93%	91%	91%
Accuracy of Demo survey estimates as measured by confidence levels:					
▪ Survey 1 (annual) Rental Housing <sup>4</sup>	NA	<±1.0%	<±1.0% / <±1.0%	<±1.0%	<±1.0%
▪ Survey 2 (biennial) Household <sup>5</sup>	NA	NA	<±2.0% / <±2.0%	NA	<±2.0%
▪ Survey 3 (Topical) <sup>6</sup>	NA	<±3.5%	NA / <±1.0%	NA	NA



# DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

Indicator <sup>1</sup>	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Outcome:</b>					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	87%	88%	90% / 87%	90%	90%
Average outcome/goal achievement score for systems and service integration customers	94%	90%	85% / 90%	85%	85%
Actual Demo survey response rates:					
▪ Survey 1 (annual) Rental Housing <sup>4</sup>	NA	99.7%	98.0% / 100.0%	98.0%	98.0%
▪ Survey 2 (biennial) Household <sup>5</sup>	NA	NA	65.0% / 63.0%	NA	65.0%
▪ Survey 3 (Topical) <sup>6</sup>	NA	68.0%	NA / 90.0%	NA	NA
Percent of Demo information requests answered within 1 work day	99.0%	95.0%	90.0% / 99.9%	90.0%	90.0%

<sup>1</sup> Indicators marked "Demo" relate to activities of the Demographics group.

<sup>2</sup> CSP Client Service Interactions includes CSP inbound and outbound telephone and walk-in interactions with clients; Community Health Care Network clients assessed for eligibility or recertification; holiday assistance requests screened and/or linked to community groups; and affordable housing applicants assisted for Fairfax County, the Cities of Fairfax and Falls Church, and the Town of Herndon.

<sup>3</sup> Demographics staff was included beginning in FY 2000.

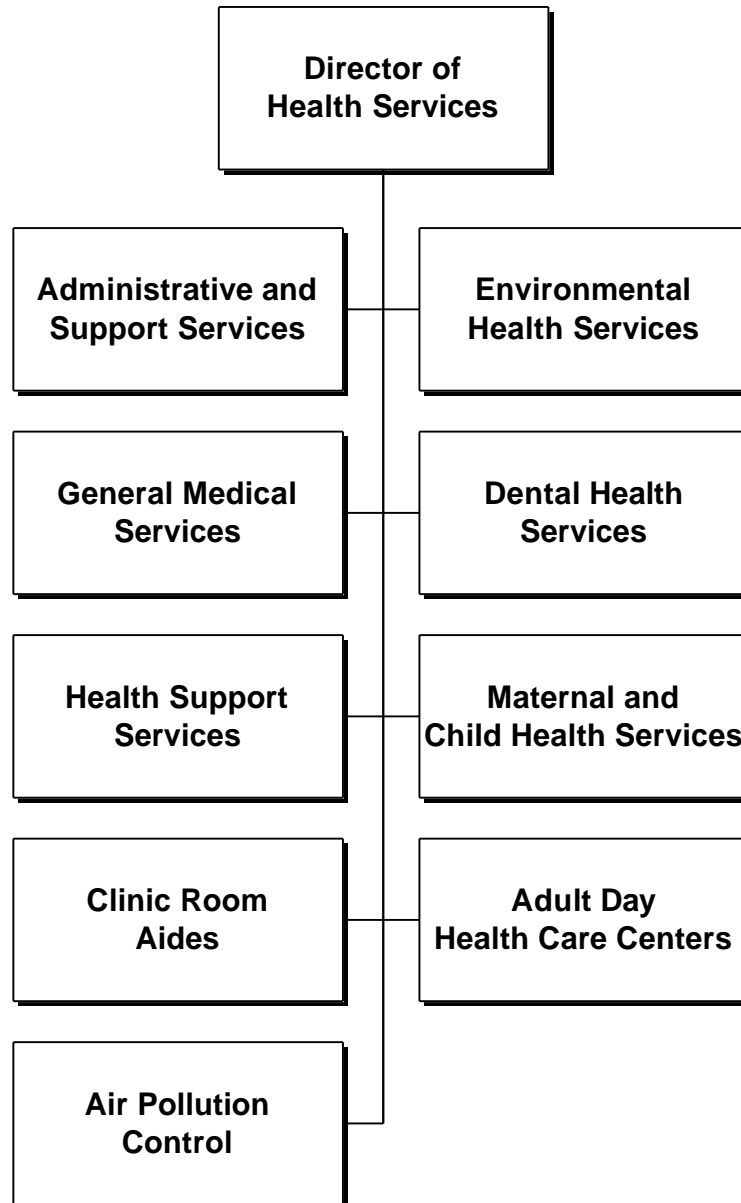
<sup>4</sup> The annual Rental Housing Census was not conducted in FY 1999 due to staff turnover.

<sup>5</sup> The mailout household survey is a biennial effort. In FY 2001, the 5-year Community Assessment was conducted in lieu of the biennial household survey.

<sup>6</sup> Topical Surveys are smaller studies conducted on a by-request or periodic basis, depending on customer requests. Studies include the Immigrant and Refugee Study conducted in FY 2000, and the Communities that Care Youth Risk Survey conducted in FY 2001. Dates and topics for future studies are to be determined. No FY 2001 estimate was provided for Survey 3. However, it was planned and conducted in the same fiscal year.

<sup>7</sup> Includes front-line Coordinators only.

# HEALTH DEPARTMENT



# HEALTH DEPARTMENT

## *Agency Position Summary*

553	Regular Positions	/	480.76	Regular Staff Years
<u>24</u>	Grant Positions	/	<u>23.13</u>	Grant Staff Years
577	Total Positions	/	503.89	Total Staff Years

### ***Position Detail Information***

#### **DIRECTOR OF HEALTH SERVICES**

1 Director  
1 Position  
1.0 Staff Year

#### **ADMINISTRATIVE AND SUPPORT SERVICES**

1 Director of Nursing Svcs.  
3 Administrative Assistants III  
1 Administrative Assistant II  
5 Positions  
5.0 Staff Years

#### **HEALTH SUPPORT SERVICES**

1 P.H. Laboratory Director  
2 P.H. Lab Supervisors  
7 P.H. Lab Technologists  
1 Pharmacist  
1 Management Analyst II  
1 Administrative Assistant IV  
1 Administrative Assistant III  
1 Administrative Assistant II  
15 Positions  
15.0 Staff Years

#### **ENVIRONMENTAL HEALTH SERVICES**

1 Director of Environ. Health  
2 Environmental Health Program Managers  
4 Environ. Health Suprvs.  
12 Environ. Health Specialists III  
32 Environ. Health Specialists II  
1 Administrative Assistant V  
2 Administrative Assistants III  
8 Administrative Assistants II  
62 Positions  
62.0 Staff Years

PT Denotes Part-Time Positions

#### **DENTAL HEALTH SERVICES**

3 Public Health Dentists I  
1 Administrative Assistant II  
4 Positions  
4.0 Staff Years

#### **GENERAL MEDICAL SERVICES**

1 Public Health Doctor  
2 Comm. Health Specialists  
6 Spvr. Public Health Nurses  
12 Public Health Nurses III  
25 Public Health Nurses II, 1 PT  
1 X-Ray Technician  
2 Administrative Assistants V  
6 Administrative Assistants III  
9 Administrative Assistants II  
2 Administrative Assistants I  
1 Management Analyst IV  
2 Management Analysts II  
6 Social Workers II  
1 Human Service Worker II  
2 Speech Pathologists II  
1 Asst. Director of Nurses  
79 Positions  
78.5 Staff Years

#### **AIR POLLUTION CONTROL**

1 Environ. Health Spvr.  
1 Environ. Health Spec. III  
3 Environ. Health Specs. II  
1 Administrative Assistant III  
6 Positions  
6.0 Staff Years

#### **MATERNAL AND CHILD HEALTH SERVICES**

3 Public Health Doctors  
1 Asst. Director of Nurses  
7 Spvr. Public Health Nurses  
15 Public Health Nurses III  
88 P.H. Nurses II, 21 PT  
1 Eligibility Supervisor  
1 Physical/Occupational Therapy Supervisor  
1 Physical Therapist II  
4 Speech Pathologists II  
2 Audiologists II  
3 Administrative Assistants V  
3 Administrative Assistants III  
16 Administrative Assistants II  
1 Administrative Assistant I  
6 Human Service Workers II  
1 Human Services Assistant  
153 Positions  
150.7 Staff Years

#### **CLINIC ROOM AIDES**

184 Clinic Room Aides, PT  
184 Positions  
114.56 Staff Years

#### **ADULT DAY HEALTH CARE CENTERS**

1 Supervising Public Health Nurse  
5 Public Health Nurses III  
5 Public Health Nurses II  
5 Administrative Assistants IV  
18 Home Health Aides  
5 Senior Center Assistants  
5 Recreation Specialists III  
44 Positions  
44.0 Staff Years

The details of the agency's 24/23.13 SYE grant positions within Fund 102, Federal State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

# HEALTH DEPARTMENT

## Agency Mission

To promote and protect the health and environment of all people through leadership and provision of services within its communities.

<b>Agency Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	551/ 479.26	552/ 480.26	553/ 480.76	555/ 482.76	553/ 480.76
Expenditures:					
Personnel Services	\$22,143,807	\$23,929,511	\$24,016,922	\$25,150,809	\$24,624,215
Operating Expenses	11,482,564	12,823,503	13,393,521	13,968,568	13,482,604
Capital Equipment	385,295	87,998	239,124	83,061	60,000
<b>Subtotal</b>	<b>\$34,011,666</b>	<b>\$36,841,012</b>	<b>\$37,649,567</b>	<b>\$39,202,438</b>	<b>\$38,166,819</b>
Less:					
Recovered Costs	(\$97,526)	(\$102,712)	(\$102,712)	(\$107,279)	(\$107,279)
<b>Total Expenditures</b>	<b>\$33,914,140</b>	<b>\$36,738,300</b>	<b>\$37,546,855</b>	<b>\$39,095,159</b>	<b>\$38,059,540</b>
Income/Revenue:					
Elderly Day Care Fees	\$584,524	\$672,475	\$672,475	\$739,722	\$739,722
Elderly Day Medicaid Services	116,774	121,921	121,921	134,113	134,113
Fairfax City Contract	521,001	549,505	602,238	614,283	614,283
Falls Church Health Department	131,231	134,750	134,750	137,445	137,445
Licenses, Permits, Fees	2,550,904	2,588,949	2,621,045	2,654,911	2,654,911
State Reimbursement	7,869,703	7,931,294	7,767,294	7,138,165	7,138,165
Air Pollution Grant	68,850	68,850	68,850	68,850	68,850
<b>Total Income</b>	<b>\$11,842,987</b>	<b>\$12,067,744</b>	<b>\$11,988,573</b>	<b>\$11,487,489</b>	<b>\$11,487,489</b>
<b>Net Cost to the County</b>	<b>\$22,071,153</b>	<b>\$24,670,556</b>	<b>\$25,558,282</b>	<b>\$27,607,670</b>	<b>\$26,572,051</b>

<b>Summary by Cost Center</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Administration and Support Services	\$878,891	\$1,161,434	\$1,759,536	\$1,334,027	\$1,334,027
Dental Health Services	471,006	443,680	430,411	461,396	461,396
Environmental Health Services	3,673,631	4,107,279	4,247,527	4,636,725	4,361,725
Family Planning Services	198,371	194,593	195,010	0	0
General Medical Services	12,561,562	13,212,339	13,295,259	13,979,365	13,979,365
Maternal And Child Health Services	8,647,480	9,504,122	9,399,524	10,114,030	10,009,923
Health Support Services	1,837,234	1,916,649	2,021,784	1,960,365	1,960,365
Clinic Room Aides	3,793,622	3,970,674	3,970,674	4,158,511	3,658,511
Adult Day Health Care Centers	1,571,378	1,909,193	1,904,281	2,148,324	1,991,812
Air Pollution Control	280,965	318,337	322,849	302,416	302,416
<b>Total Expenditures</b>	<b>\$33,914,140</b>	<b>\$36,738,300</b>	<b>\$37,546,855</b>	<b>\$39,095,159</b>	<b>\$38,059,540</b>

NOTE: The Family Planning Services cost center has been combined with Maternal and Child Health Services in FY 2003.

# HEALTH DEPARTMENT

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## ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:***

- ◆ A net decrease of \$1,035,619 and 2/2.0 SYE positions as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include:
  - Elimination of 2/2.0 SYE Adult Day Health Care positions, resulting in savings of \$156,512. The positions were to staff the startup operation of the new Little River Glen Adult Day Health Care Center. The opening of the Center has been delayed until the second quarter of FY 2004.
  - Reduction in limited term hours of Clinic Room Aides, resulting in savings of \$500,000. The reduction in hours will curtail the administration of lunchtime administration of medications at schools, as the availability and utilization of sustained release medications continues to increase. These medications are taken once a day at home rather than multiple times, including during school hours.
  - Discontinuation of the Oral Rabies Wildlife Vaccine Pilot Program, resulting in savings of \$275,000.
  - Maintain the number of school children on ventilators served under the Medically Fragile Program, resulting in savings of \$104,107.

***The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:***

- ◆ The Board of Supervisors made no adjustments to this agency.
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## ***County Executive Proposed FY 2003 Advertised Budget Plan***

### **Purpose**

The agency has four core functions as the foundation upon which service activities are based:

1. Prevent epidemics and the spread of disease;
2. Protect against environmental hazards;
3. Promote and encourage healthy behaviors; and
4. Assure the quality and accessibility of health services.

The control of communicable diseases involves services ranging from restaurant inspections (food borne illnesses) to directly observed therapy for active tuberculosis patients (air-borne illnesses) to investigation of reportable diseases. An integral component of all agency activities is education to promote healthy behaviors by educating food handlers, teaching about HIV/AIDS, providing classroom instruction in the schools, and offering one-on-one teaching/counseling to a new mother or pregnant woman. Over the past several years, as collaborative efforts have increased and more public/private partnerships have been established, the Health Department has emphasized the function of assuring the quality and accessibility of health care. The Nation's Healthy People Report, recently revised for 2010, provide a guide for the Goals, Objectives and Performance Measures reflected in each of the cost centers.

# HEALTH DEPARTMENT

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During the Fall of 2001, the public health challenge moved beyond communicable diseases, and the Health Department was confronted with the bio-terrorism event of Anthrax. The agency met the challenge. Active surveillance and monitoring were initiated in all the hospitals in the County, a 24/7 information line was opened to the public, and a Health Assessment Clinic was opened for individuals residing/working in Northern Virginia who were recommended for prophylactic medication for exposure to Anthrax. This event tested the infrastructure that had been put in place the previous five years; the infrastructure was sound. The availability of resources to meet the challenge was met through collaborative and volunteer efforts with the public and private sector in Northern Virginia.

In FY 2003, the Health Department will continue to strengthen its infrastructure and its cooperation with the public and private sectors to meet any bio-terrorism or other public health event. The agency will continue to meet the challenges of growth in demand among the uninsured, chronically ill, and elderly for affordable primary care services, immunizations, and services for the impaired. The Health Department will address the need to retain staff in an extremely tight market place for health care professionals, maximizing its human resources by providing continuing education sessions for staff and by maximizing staff performance through an enhanced management information system. The initiatives planned in FY 2003 also include targeting public educational efforts for Tuberculosis Control and streamlining the eligibility process to improve access to health care.

In FY 2003, the agency will work toward full compliance with Title VI, Civil Rights Act, regarding Limited English Proficiency (LEP) clients, and toward compliance with HIPAA (Health Insurance Portability and Accountability Act). HIPAA is a new Federal mandate that focuses on ensuring the privacy of patient medical information. While the original regulations had focused on safeguarding the electronic transfer of medical information, the addition of privacy regulations resulted in a significant focus on record management versus technology. Since HIPAA affects such a wide range of activities -- from sign in sheets in a reception area that may violate privacy to how records are securely (and privately) transported in the cars of Public Health Nurses making home visits -- many policies and procedures relating to record management must be formalized and implemented in early FY 2003.

## Key Accomplishments

- ◆ Provided active surveillance and monitoring in all hospitals in the County, a 24/7 information line for the public, and a Health Assessment Clinic for individuals who were recommended for prophylactic medication in response to the Anthrax crisis of Fall 2001.
- ◆ Took a leading role in the provision of up-to-date evaluation and treatment guidelines to medical care providers in the region during the Anthrax crisis of Fall 2001. Continuously updated information to medical care providers in Fairfax County during this period.
- ◆ Spearheaded the adoption of significant amendments to ordinances regulating public swimming pools and food safety.
- ◆ Successfully completed the Oral Rabies Wildlife Vaccination Pilot Program in the southeastern part of the County.
- ◆ Acted as lead agency for the County under a federally funded grant to improve access to health care. Staff participated in various task groups and defined a streamlined eligibility model, developed a pediatric service delivery model, and established a method of integrating mental health/substance abuse services into the Community Health Centers' primary care system.
- ◆ Secured contract services to provide for West Nile Virus surveillance and mosquito control at the larvae stage in high-risk areas of the County.
- ◆ Implemented a training program for food service volunteers.
- ◆ Implemented a new laboratory information system to improve service delivery, facilitate higher testing volumes, and reduce overall dependence on contract based laboratories.

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- ◆ Initiated ongoing science seminars to provide agency staff with continuing education on topical issues such as West Nile Virus, Hepatitis Testing, and Bio-terrorism.
- ◆ Received a State certification to perform a new fluorescent water bacteria test capable of reducing turnaround time from 3 days to 24 hours.
- ◆ Successfully partnered with multicultural organizations to deliver culturally appropriate care to Community Health Care Network patients and to provide training to staff working with diverse populations.
- ◆ Developed and published a new quarterly tuberculosis newsletter and special editions for local, private medical providers.
- ◆ Initiated and implemented ongoing tuberculosis education classes for community health care providers in order to increase knowledge of trends, current treatment modules, and methods of recognizing at-risk patients.
- ◆ Completed the first phase of the redesign of Inova HIV services and Fairfax County Health Department HIV services. This new model will provide a seamless continuum of case management/care for individuals with HIV/AIDS in Fairfax County.

## **FY 2003 Initiatives**

- ◆ Serve a pivotal role in the development of local, regional, and State disaster plans to minimize the adverse public health consequences of any biological or chemical event.
- ◆ Expand the leadership role of the Health Department in the medical community through increased participation in Inova and the National Capital Region planning activities.
- ◆ Actively advocate with appropriate legislative bodies to assure that localities are included in the funding for emergency/bio-terrorism events.
- ◆ Continue efforts to achieve the objectives outlined in the Healthy People 2010 report.
- ◆ Plan for the Fall 2004 expansion of the Adult Day Health Care Program into new facility space at Little River Glen, where 35 to 40 frail elderly and adults with disabilities will be served.
- ◆ Expand educational programs in an effort to educate the general public on food safety.
- ◆ Complete the implementation of remediation for compliance with the new Federally mandated Health Insurance Portability and Accountability Act (HIPAA), which requires the safeguarding of medical information to ensure privacy and impacts on the handling of all medical records.
- ◆ Continue to monitor and prevent a human outbreak of the West Nile Virus through proactive measures including the application of larvacides to selected storm sewers and inlets.
- ◆ Replace the current Sweeps software for database management by integrating the agency's system with the State Health Department's system.
- ◆ Formalize an ongoing process to ensure compliance with the "Limited English Proficiency" section of the Title VI, Civil Rights Act.
- ◆ Put forward new code regulations for adoption by the Board of Supervisors, requiring that homes constructed in the County be radon resistant. Also draft and present amendments to the County's Onsite Sewage Disposal Ordinance and to the County's Well Water Ordinance in order to reflect changes in technology and State regulations and to adjust the fee structure.

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- ◆ Expand availability of laboratory services to other County programs/agencies, reducing overall County laboratory expenditures.
- ◆ Focus the mission of the Tuberculosis Program on targeting at-risk groups in order to ensure progress toward the Healthy People 2010 objectives.

## Performance Measurement Results

The agency, as reflected in its mission, has two overarching goals: (1) the protection of the public health and environment and (2) assuring access and availability of health services in the community. The services, activities and programs reflected in the 9 major cost centers of the agency are guided by objectives that are directly tied to the goals, and, in most instances, are aligned with the Healthy People 2010 objectives. Each cost center has one or more Performance Measure based on outcomes, which reveal the value of the service to the community.

During FY 2001 and FY 2002, several factors have presented significant challenges: workload demands continue to increase in mandated service realms; staff turnover requires ongoing orientation and training; and emerging public health threats/issues must be addressed in an organized, effective way. Strained resources directly affect agency services and performance measures, such as wait time in clinics, frequency of food safety inspections, and the provision of dental services and immunizations. In FY 2003 the Health Department will maximize the use of existing resources to meet ever-growing needs.

## Funding Adjustments

*The following funding adjustments from the FY2002 Revised Budget Plan are necessary to support the FY 2003 program:*

- ◆ An increase of \$1,221,298 in Personnel Services due to the following: \$1,199,908 in salary adjustments necessary to support the County's compensation program; and \$21,390 in partial year costs (3 months) of two new positions in support of the Little River Glen Adult Day Health Care Program. Little River Glen, a combined facility of 60 units of assisted living space and an 8,000 square foot Adult Day Health Care Program, is currently under construction and will be completed in Spring 2003. The Adult Day Health Care portion of the facility will serve between 35 to 40 frail elderly and adults with disabilities, beginning in July 2003. The two new positions will be in place before that time to prepare for program startup, including the recruitment and hiring of additional staff and procuring furnishings and equipment.
- ◆ A decrease of \$801,854 in Operating Expenses not required in FY 2003 as a result of the one-time carryover of expenditures of \$615,454 for contracts and health care services and \$186,400 in Close Management Initiative monies.
- ◆ An increase of \$1,038,208 in Operating Expenses due to an increase of \$350,000 for the renewal of contract services for the prevention of the West Nile Virus, \$163,276 related to software maintenance of the Health Management Information System and the agency's share of intergovernmental charges for information technology and vehicles, and \$524,932 in increased contract costs for existing services under the Community Health Care Network. The \$524,932 primarily supports contract increases to the primary care provider to support a 5 percent contract increase implemented in FY 2002 and an anticipated 3 percent contract increase for FY 2003.
- ◆ An increase of \$106,857 for furniture and equipment for the Little River Glen Adult Day Health Care Program.
- ◆ An increase in Recovered Costs of \$4,567 is due to the FY 2003 projected salaries of recoverable positions.
- ◆ Capital Equipment funding of \$83,061 is included for \$23,061 in equipment needs at the new Little River Glen Adult Day Care program, and \$60,000 for the agency's Capital Equipment Replacement Program.



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The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:

- ◆ As part of the FY 2001 Carryover Review, \$808,555 was added, including \$622,155 in encumbered carryover primarily related to existing contracts and \$186,400 associated with unexpended FY 2001 Close Management Initiative savings.



## Administrative and Support Services

### Goal

To assure access to quality health care for citizens of Fairfax County and to protect the public's health.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/ 5	5/ 5	5/ 5	5/ 5	5/ 5
Exempt	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
<b>Total Expenditures</b>	<b>\$878,891</b>	<b>\$1,161,434</b>	<b>\$1,759,536</b>	<b>\$1,334,027</b>	<b>\$1,334,027</b>

### Objectives

- ◆ To improve overall health status and provide timely access to clinical services, maintaining an average patient time of 15 minutes.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Walk in clinic visits	56,882	63,560	80,000 / 69,772	72,000	72,000
<b>Efficiency:</b>					
Cost per visit <sup>1</sup>	\$12.16	\$9.92	\$10.00 / \$12.00	\$13.00	\$13.00
<b>Service Quality:</b>					
Percent of satisfied clients	95%	97%	95% / 96%	95%	95%
<b>Outcome:</b>					
Patient wait time per client visit	16 minutes	18 minutes	15 min. / 23 min.	15 minutes	15 minutes

<sup>1</sup> FY 2002 estimated cost increase is due to new vaccines for infants and to the school entry requirement for a Hepatitis B shot.

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## Dental Health Services

### Goal

To complete preventive and restorative dental treatment in order to improve the health of low-income children through prevention and/or control of dental disease.

<b>Cost Center Summary</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	4/ 4	4/ 4	4/ 4	4/ 4	4/ 4
<b>Total Expenditures</b>	<b>\$471,006</b>	<b>\$443,680</b>	<b>\$430,411</b>	<b>\$461,396</b>	<b>\$461,396</b>

### Objectives

- ◆ To complete preventative and restorative dental treatment for 90 percent of the children seen.

### Performance Indicators

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Estimate</b>
	<b>FY 1999 Actual</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Estimate/Actual</b>	<b>FY 2002</b>	<b>FY 2003</b>
<b>Output:</b>					
New patients seen <sup>1</sup>	2,700	1,734	2,700 / 1,672	2,100	2,600
Total visits conducted <sup>1</sup>	5,700	3,706	4,914 / 3,408	4,900	4,950
<b>Efficiency:</b>					
Cost per visit <sup>2</sup>	\$68.48	\$108.37	\$95.16 / \$133.12	\$75.60	\$76.00
Net cost to County per visit	\$30.59	\$21.90	\$21.90 / \$62.44	\$21.10	\$22.00
<b>Service Quality:</b>					
Customer satisfaction index	93%	75%	80% / 95%	75%	90%
<b>Outcome:</b>					
Percent of treatment completed	63%	68%	80% / 95%	80%	90%

<sup>1</sup> Two of three dental units were not operational in FY 2000 and FY 2001 due to the lack of availability of dentists.

<sup>2</sup> In FY 2000 and FY 2001 costs increased due to unreliability of dental providers. The number of scheduled patients was affected by no shows, inability to schedule patients in advance, and having fewer patients.

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## Environmental Health Services

### 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.

<b>Cost Center Summary</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	62/ 62	62/ 62	62/ 62	62/ 62	62/ 62
<b>Total Expenditures</b>	<b>\$3,673,631</b>	<b>\$4,107,279</b>	<b>\$4,247,527</b>	<b>\$4,636,725</b>	<b>\$4,361,725</b>

### Objectives

- ◆ To increase the percentage of public establishments identified as in compliance with health, sanitation, and safety regulations by ten percentage points from 60 percent to 70 percent.
- ◆ To increase the percentage corrected within 30 days of improperly installed well water supplies or malfunctioning sewage disposal systems. These systems pose the potential for water borne or sewage borne diseases. The agency aims to achieve a 1 percentage point increase in corrected water well supplies from 45 percent to 46 percent, and a 2 percentage point increase in corrected sewage disposal systems from 83 percent to 85 percent.
- ◆ To increase the percentage of complaints resolved within 60 days which deal with: commercial and residential blighted properties; residential safe and sanitary property maintenance code violations; rat, cockroach, and other pest infestations; trash and garbage control; and a variety of other general environmental public health and safety issues. The agency aims to achieve a 5 percentage point increase in resolved complaints from 65 percent to 70 percent.

### Performance Indicators

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Estimate</b>
	<b>FY 1999 Actual</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Estimate/Actual</b>	<b>FY 2002</b>	<b>FY 2003</b>
<b>Output:</b>					
Services provided to public establishments	21,714	18,674	22,000 / 20,997	21,000	21,000
Regulated public establishments	3,784	3,658	3,800 / 3,679	3,680	3,685
Water well supply services	5,593	5,691	5,600 / 5,373	5,400	5,400
Sewage disposal system services	9,322	7,924	9,300 / 8,975	8,500	8,500
Community health and safety complaints investigated	3,081	3,682	3,800 / 3,406	3,500	3,800
Community health and safety services	10,110	11,653	12,160 / 11,915	12,000	12,300

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Efficiency:</b>					
Public establishments/EHS ratio <sup>1</sup>	223:1	215:1	224:1 / 216:1	216:1	216:1
Public establishment services / EHS ratio	1,277:1	1,098:1	1,294:1 / 1,235:1	1,235:1	1,235:1
Water well services/EHS ratio	559:1	517:1	509:1 / 537:1	540:1	540:1
Sewage disposal system services / EHS ratio	932:1	720:1	836:1 / 898:1	850:1	850:1
Community health and safety complaints/EHS ratio	440:1	526:1	542:1 / 487:1	500:1	543:1
Community health and safety services / EHS ratio	1,444:1	1,655:1	1,737:1 / 1,702:1	1,714:1	1,757:1
<b>Service Quality:</b>					
Percent of regulated public establishments inspected	99.9%	99.2%	100.0% / 97.8%	100.0%	100.0%
Average number of inspections to correct out-of-compliance water well supplies	1.3	1.1	1.5 / 1.2	1.5	1.5
Average number of inspections to correct out-of-compliance sewage disposal systems	3.0	2.8	3.0 / 2.7	3.0	3.0
Percent of community health and safety complaints responded to within 3 days <sup>2</sup>	49.3%	52.0%	50.0% / 50.1%	48.0%	48.0%
<b>Outcome:</b>					
Percent of public establishments in compliance with health and safety regulations <sup>3</sup>	73.4%	70.9%	75.0% / 53.1%	60.0%	70.0%
Percent of out-of-compliance water well supplies corrected within 30 days	52.5%	40.0%	45.0% / 43.9%	45.0%	46.0%
Percent of out-of-compliance sewage disposal systems corrected within 30 days	86.4%	81.6%	85.0% / 82.2%	83.0%	85.0%
Percent of community health and safety complaints resolved within 60 days	62.4%	59.0%	70.0% / 60.4%	65.0%	70.0%

<sup>1</sup> Reduction in the number of facilities was due to the incorporation of a new database system for better tracking of numbers, establishment profiles, and inspection information.

<sup>2</sup> In FY 2001 the Environmental Health Services staff workload increased with surveillance and prevention of the West Nile Virus, affecting this branch's response rate to complaints under other traditional program areas.

<sup>3</sup> The percent of establishments in compliance decreased from FY 2000 to FY 2001 because, following staff training, health and safety codes were more vigorously enforced, resulting in staff issuing more citations for lack of compliance. The current efforts by more educated establishments to remain in compliance will increase overall compliance levels in FY 2002 and FY 2003.

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## Family Planning Services

### Goal

To provide pregnancy testing, counseling and referral in order to promote early identification and referral in an effort to improve pregnancy outcome.

<b>Cost Center Summary</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	5/ 5	5/ 5	5/ 5	0/ 0	0/ 0
<b>Total Expenditures</b>	<b>\$198,371</b>	<b>\$194,593</b>	<b>\$195,010</b>	<b>\$0</b>	<b>\$0</b>

NOTE: The funding and positions related to this cost center have been moved to the Maternal and Child Health Services Cost Center in FY 2003.



## General Medical Services

### Goal

To ensure that the 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/conditions will be reduced. In addition, to improve access to medical care for low-income, uninsured residents of Fairfax County.

<b>Cost Center Summary</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	78/ 78	79/ 79	79/ 78.5	79/ 78.5	79/ 78.5
<b>Total Expenditures</b>	<b>\$12,561,562</b>	<b>\$13,212,339</b>	<b>\$13,295,259</b>	<b>\$13,979,365</b>	<b>\$13,979,365</b>

### Objectives

- ◆ For the Community Health Care Network, to provide appropriate and timely access to primary health care for low-income, uninsured Fairfax County residents. The number of patient visits in FY 2003 will reach 46,490, a level still within the maximum visits allowed under the existing contract with the provider.
- ◆ For the Communicable Disease Program, to reduce the incidence of tuberculosis from 9.0/100,000 population to 8.5/100,000 and to move toward the Healthy People 2010 objective of 1.0/100,000 population. In addition, to reduce the incidence of sexually transmitted diseases and other preventable communicable diseases through prevention, early diagnosis and treatment.
- ◆ For the HIV/AIDS Program, to maintain the incidence of HIV in the County under the Virginia rate of 12 cases per 100,000 population; to hold the County rate of infection at 8.0/100,000 population; and to move toward the Healthy People 2010 goal of 1.0/100,000 through HIV education, counseling/testing, and the provision of care for HIV-positive Fairfax County residents.

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- ◆ For the Dementia/Respite Program, to provide, through contractual arrangements, Bathing/Respite In-Home services for at least 200 adults living in Fairfax County. To provide through contractual arrangements the Saturday Center-Based Respite Program for 50 impaired adults living in Fairfax County. To maintain a positive response from 95 percent of surveyed clients and caregivers benefiting from these services.
  
- ◆ For the Pre-Admission Medicaid Screening program, to maintain access to Pre-Admission Screenings for Medicaid funded services for 270 adults with chronic conditions and disabilities. To achieve a positive response from at least 95 percent of the clients and caregivers achieving their goals under the program.

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
<b>Community Health Care Network</b>					
Primary care visits	44,263	42,231	49,000 / 44,319	45,500	46,490
<b>Communicable Disease</b>					
Clients served in TB screening prevention and case management <sup>1</sup>	16,769	17,121	16,000 / 17,776	16,000	16,000
Clients served in STD program	3,607	3,711	3,600 / 3,765	3,700	3,700
Communicable disease investigations	487	520	500 / 572	600	600
Adult immunizations given	18,884	21,065	21,000 / 24,271	24,000	24,000
<b>HIV/AIDS</b>					
Clients receiving HIV outreach and education <sup>2</sup>	30,001	23,203	30,000 / 28,714	22,000	22,000
HIV counseled and tested	4,235	3,839	4,000 / 3,629	3,700	3,700
HIV early intervention caseload	117	82	90 / 72	70	70
HIV symptomatic care	20	20	20 / 20	20	20
Adults with TB tested for HIV <sup>3</sup>	NA	55%	75% / 75%	75%	75%
<b>Dementia/Respite Program</b>					
Bathing/respite clients served per year	148	168	200 / 161	175	200
Center-based clients per year	43	46	50 / 49	50	50
In-home service hours	8,381	12,619	18,000 / 16,511	17,950	18,000
Center-based program service units	234	253	350 / 395	400	400
<b>Pre-Admission Medicaid Screening</b>					
Clients screened	269	281	285 / 260	270	270
Nursing Home	75	89	85 / 107	85	90
Personal Care	120	118	120 / 96	115	110
Adult Day Health Care	3	10	12 / 2	12	12
CHCN and Personal Care	27	22	23 / 18	20	20
Respite Care	1	1	5 / 1	1	1
Personal Attendant Services	3	6	5 / 4	5	5
Denials	40	35	35 / 32	32	32

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Efficiency:</b>					
<b>Community Health Care Network</b>					
Net cost to County per visit	\$144	\$187	\$162 / \$181	\$181	\$178
<b><u>Communicable Disease</u><sup>4</sup></b>					
Cost per client served	\$80	\$77	\$80 / NA	NA	NA
Cost to County	\$22	\$20	\$22 / NA	NA	NA
TB total cost per client	NA	NA	NA / \$42	\$42	\$42
TB County cost per client	NA	NA	NA / \$7	\$7	\$7
STD total program cost per client	NA	NA	NA / \$63	\$63	\$63
STD County cost per client	NA	NA	NA / \$13	\$13	\$13
Communicable disease investigation total cost per client	NA	NA	NA / \$367	\$367	\$367
Communicable disease investigation County cost per client	NA	NA	NA / \$47	\$47	\$47
Adult immunization total cost per adult	NA	NA	NA / \$18	\$18	\$18
Adult immunization County cost per adult	NA	NA	NA / \$4	\$4	\$4
<b><u>HIV/AIDS</u></b>					
Cost per client outreach/education	\$16	\$21	\$21 / \$23	\$23	\$23
Cost to County per client outreach/education <sup>5</sup>	\$16	\$21	\$21 / \$16	\$16	\$16
Cost per client counseled and tested	\$23	\$23	\$24 / \$24	\$24	\$24
Cost per client early intervention	\$2,590	\$1,843	\$2,000 / \$2,100	\$2,100	\$2,100
Cost per client symptomatic care	\$4,640	\$4,640	\$4,640 / \$4,640	\$4,640	\$4,640
<b><u>Dementia/Respite Program</u></b>					
Cost of In-home services per client <sup>6</sup>	\$1,794	\$1,597	\$2,939 / \$2,263	\$3,265	\$2,709
Net cost to County <sup>6</sup>	\$1,620	\$1,439	\$2,780 / \$2,204	\$3,208	\$2,656
<b><u>Pre-Admission Medicaid Screening</u></b>					
Cost per client <sup>7</sup>	\$71	\$140	\$138 / \$152	\$146	\$251
Net cost per client to County <sup>7</sup>	\$31	\$89	\$87 / \$100	\$94	\$197
<b>Service Quality:</b>					
<b>Community Health Care Network</b>					
Percent of clients satisfied with their care at health centers	89%	95%	97% / 94%	98%	98%
Percent of clients whose eligibility is determined on the first enrollment visit	60%	61%	63% / 73%	65%	75%
<b><u>Communicable Disease</u></b>					
Percent of cases reviewed meeting established guidelines	95%	95%	95% / 95%	95%	95%
Percent of clients satisfied with communicable disease program	94%	95%	95% / 95%	95%	95%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b><u>HIV/AIDS</u></b>					
Number and percent satisfied with prevention programs	6,665 (98%)	6,335 (98%)	95% / 5,476 (98%)	95%	95%
Number and percent satisfied with early intervention and continuing care	8 (100%)	12 (100%)	95% / 25 (98%)	95%	95%
<b><u>Dementia/Respite Program</u></b>					
Clients surveyed <sup>3</sup>	NA	NA	100% / 100%	100%	100%
Percent of clients/caregivers satisfied	100%	97%	95% / 99%	95%	95%
<b><u>Pre-Admission Medicaid Screening</u></b>					
Clients surveyed <sup>3, 8</sup>	NA	NA	100% / 21%	100%	100%
Percent of clients/caregivers satisfied <sup>3</sup>	NA	NA	90% / 100%	95%	95%
<b>Outcome:</b>					
<b><u>Community Health Care Network</u></b>					
Percent increase in number of visits provided over the previous year	1.0%	4.0%	2.0% / 5.0%	2.0%	4.9%
<b><u>Communicable Disease</u></b>					
Rate of TB Disease/100,000 population <sup>9</sup>	8.3	8.2	8.0 / 9.1	9.0	8.5
Number and Percent of TB cases discharged completing therapy	56 (98%)	52 (100%)	95% / 74 (96%)	95%	95%
Number and Percent of contacts and other high-risk persons with LTBI completing recommendations for preventive therapy <sup>3</sup>	NA	69 (64%)	75% / 89 (60%)	75%	75%
Number and percent of STD cases treated <sup>10</sup>	1,459 (100%)	1,500 (100%)	100% / 1,450 (100%)	100%	100%
<b><u>HIV/AIDS</u></b>					
Rate of HIV Infection/ 100,000 population <sup>3, 9, 11</sup>	NA	9.9	9.9 / 6.4	8.0	8.0
Percent positive receiving counseling and referral <sup>12</sup>	20 (95%)	43 (96%)	90% / 21 (62%)	90%	90%
Percent of participants who meet program objectives.	2,037 (31%)	6,252 (98%)	95% / 5,352 (95%)	95%	95%
<b><u>Dementia/Respite Program</u></b>					
Percent of clients/caregivers who benefited from the program	100%	97%	95% / 96%	95%	95%
Percent of clients whose goals were satisfied <sup>3</sup>	NA	94%	90% / 98%	90%	90%
<b><u>Pre-Admission Medicaid Screening</u></b>					
Percent of clients whose goals were satisfied <sup>3</sup>	NA	NA	90% / 90%	95%	95%

<sup>1</sup> Anticipate a stabilization and/or decrease in the number of clients tested for TB as a result of new testing guidelines.



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<sup>2</sup> FY 2000 lower numbers reflect contractor service disruption and staff turnover. Lower estimate for FY 2002 reflects a refocusing by the Virginia Department of Health on smaller group intervention.

<sup>3</sup> New indicator for FY 2000 or FY 2001.

<sup>4</sup> New method of data collection starting in FY 2001.

<sup>5</sup> Change in FY 2001 Actual program costs reflects new method of data collection.

<sup>6</sup> Starting in FY 2001 costs were impacted by the inability to serve the projected number of clients because the amount of time with each in-home patient increased due to higher numbers of very frail patients. FY 2003 costs will decrease due to an increase in the number of patients to be served and an increase in the client fee.

<sup>7</sup> Medicaid reimburses \$51.75 per screening. It is not expected to increase over the next two years.

<sup>8</sup> FY 2001 random telephone survey; one fifth of all clients were contacted.

<sup>9</sup> Rates of TB and HIV infection are based on calendar year, not fiscal year.

<sup>10</sup> Includes cases diagnosed elsewhere and treated in the Health Department.

<sup>11</sup> Enhanced surveillance for HIV infection accounts for the higher number of cases in FY 2000.

<sup>12</sup> Fewer clients counseled in FY 2001 reflects an increase in HIV testing at the Adult Detention Center, whose population is often released prior to counseling and referral.



## Maternal and Child Health Services

### Goal

To provide maternity, infant, and child health care emphasizing preventative services to achieve optimum health, and well being. To provide pregnancy testing, counseling and referral in order to promote early identification and referral in an effort to improve pregnancy outcome.

<b>Cost Center Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	147/ 144.7	147/ 144.7	148/ 145.7	153/ 150.7	153/ 150.7
<b>Total Expenditures</b>	<b>\$8,647,480</b>	<b>\$9,504,122</b>	<b>\$9,399,524</b>	<b>\$10,114,030</b>	<b>\$10,009,923</b>

NOTE: Funding and positions related to Family Planning have been merged into Maternal and Child Health Services in FY 2003.

### Objectives

- ◆ To maintain the percentage of at risk pregnant women who obtain prenatal care at 85 percent. To improve the percentage under care in the first trimester by 2 percentage points, from 63 percent to 65 percent, moving toward the national goal of 90 percent by the year 2010.
- ◆ To improve the immunization rate of children served by the Health Department by 1 percentage point, from 82 percent to 83 percent, and to move toward the Healthy People 2010 goal of 90 percent.
- ◆ To improve the Immunization Outreach Program completion rate for children in Fairfax County by 1 percentage point, from 82 percent to 83 percent, and to move toward the Healthy People 2010 goal of 90 percent.
- ◆ To maintain the incidence of low birth weight for all Health Department clients at 5.0 percent. To maintain the low birth weight among at risk mothers at 6.0 percent.

# HEALTH DEPARTMENT

- ◆ To increase by 3 points the percentage of students with identified health needs having health plans in place by the end of October, increasing the percentage from 96 percent to 99 percent.
- ◆ Under the Speech Language Program, to maintain the rate of discharged clients requiring no further follow up at 65 percent.
- ◆ To maintain Women, Infant, and Children's (WIC) participation at 85 percent, which is above the State standard.

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
<b><u>Family Planning</u></b>					
Number tested	3,160	3,870	3,900 / 3,873	3,900	3,900
Number positive	2,382	2,795	2,800 / 3,012	3,000	3,000
<b><u>Immunizations</u></b>					
Children seen <sup>1</sup>	17,624	18,194	29,000 / 28,732	29,000	29,000
Vaccines given <sup>1</sup>	37,803	42,128	65,000 / 56,293	60,000	60,000
<b><u>Immunization Outreach</u></b>					
Persons reached <sup>2</sup>	10,000	10,000	10,000 / 10,000	10,000	10,000
<b><u>Maternity</u></b>					
Pregnant women served	2,026	2,060	2,070 / 2,096	2,070	2,090
<b><u>School Health</u></b>					
Students	150,497	155,224	153,479 / 158,331	163,149	166,546
Assessments <sup>3</sup>	102,249	108,489	109,000 / 135,232	109,000	136,000
Students with identified health needs who have plans in place within 40 days (end of October)	24,488	31,907	31,000 / 30,227	31,500	30,400
Students with identified health needs who have plans in place by year end	33,335	31,955	32,100 / 30,251	32,500	30,500
<b><u>Speech Language</u></b>					
Number of client visits	4,213	5,140	5,500 / 4,338	5,000	5,200
<b><u>WIC</u></b>					
Caseload	12,661	12,587	13,500 / 12,675	13,000	13,000
Participation	11,234	11,260	11,570 / 10,773	11,000	11,000
<b>Efficiency:</b>					
<b><u>Family Planning</u></b>					
Cost per client <sup>4</sup>	\$74	\$60	\$65 / \$47	\$50	\$50
Cost per client to County <sup>4</sup>	NA	NA	NA / \$22	\$25	\$25
<b><u>Immunizations</u></b> <sup>5</sup>					
Cost per visit <sup>4</sup>	\$125	\$123	\$77 / \$19	\$20	\$20
Cost per client to County <sup>4</sup>	\$64	\$62	\$39 / \$12	\$14	\$14
Cost per vaccine <sup>4</sup>	\$59	\$53	\$34 / \$10	\$11	\$11
Cost per vaccine to County <sup>4</sup>	\$29	\$27	\$17 / \$6	\$ 8	\$ 8

# HEALTH DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b><u>Immunization Outreach</u></b>					
Cost per number reached	\$7	\$7	\$7 / \$7	\$7	\$7
Cost to County per number reached (100% grant funded)	\$0	\$0	\$0 / \$0	\$0	\$0
<b><u>Maternity</u></b>					
Cost per client served <sup>4</sup>	\$1,310	\$1,322	\$1,375 / \$790	\$800	\$800
Cost per client to the County <sup>4</sup>	\$568	\$605	\$610 / \$475	\$480	\$480
<b><u>School Health</u></b>					
Cost per student assessed	\$24.87	\$24.00	\$26.00 / \$25.28	\$26.00	\$27.00
<b><u>Speech Language</u></b>					
Net cost per visit	\$86.60	\$86.90	\$90.00 / \$84.47	\$80.00	\$87.00
<b><u>WIC</u></b>					
Cost per client <sup>6</sup>	\$84.00	\$84.00	\$84.00 / \$84.47	\$84.00	\$84.00
Cost per participant to County (100% grant funded)	\$0.00	\$0.00	\$0.00 / \$0.00	\$0.00	\$0.00
<b>Service Quality:</b>					
<b><u>Family Planning</u></b>					
Percent satisfied with service	100%	97%	95% / 96%	95%	95%
<b><u>Immunizations</u></b>					
Percent satisfied with service	95%	97%	97% / 96%	97%	97%
<b><u>Immunization Outreach</u></b>					
Percent of persons who gained knowledge from presentations, puppet show, etc.	95%	95%	95% / 95%	95%	95%
<b><u>School Health</u></b>					
Percent of families satisfied with service <sup>7</sup>	NA	99%	98% / 99%	98%	99%
<b><u>Speech Language</u></b>					
Percent of survey families who rate their therapy service as good or excellent	100%	99%	100% / 100%	100%	100%
<b><u>WIC</u></b>					
Percent of clients satisfied with service	94%	94%	90% / 94%	95%	95%
<b>Outcome:</b>					
<b><u>Family Planning</u></b>					
Percent at risk under care	87%	86%	87% / 85%	85%	85%
Percent first trimester patients under care	65%	64%	66% / 61%	63%	65%
<b><u>Immunizations</u></b>					
Two-year-old completion rate	74%	81%	83% / 80%	82%	83%
<b><u>Immunization Outreach</u></b>					
Two-year-old completion rate	81%	81%	83% / 80%	82%	83%

# HEALTH DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b><u>Maternity</u></b>					
Overall low birth weight	5.2%	5.6%	5.4% / 5.3%	5.0%	5.0%
Low birth weight to at risk mothers	8.3%	6.7%	6.2% / 6.5%	6.0%	6.0%
<b><u>School Health</u></b>					
Percent of students with identified health needs who are assessed and have health plans in place within 40 days (end of October) <sup>8</sup>	73%	99%	99% / 99%	96%	99%
<b><u>Speech Language</u></b>					
Percent of students discharged as corrected; no follow-up needed <sup>7,9</sup>	NA	19.3%	25.0% / 44.0%	65.0%	65.0%
<b><u>WIC</u></b>					
Percent participation	89%	88%	88% / 85%	85%	85%

<sup>1</sup> FY 2001 increase is due to new vaccines for infants and to the requirement for Hepatitis B for school entry.

<sup>2</sup> Number includes flyers sent, presentations, puppet shows, articles in magazines, letters to parents, and translation services to Spanish speaking.

<sup>3</sup> Data collection revised in FY 2001 for greater specificity.

<sup>4</sup> FY 2001 change in program costs reflects new method of data collection for FY 2001, basing costs on actual hours of delivery time for a particular service (i.e., immunizations), instead of on the total costs of staff who work within the Maternal and Child Health Services program area.

<sup>5</sup> Note: CDC information states that for every dollar spent on immunizations the following is saved in future medical costs: MMR - \$16.34, DTP - \$6.21, Chickenpox - \$5.40.

<sup>6</sup> National data indicates that for every WIC dollar spent, \$2.90 is saved in future Medicaid costs.

<sup>7</sup> New Performance Management Indicator for FY 2000.

<sup>8</sup> Change from FY 1999 to FY 2000 due to improved reporting of students who were assessed.

<sup>9</sup> Discharge objective was revised, and will no longer include transfers into the Fairfax County Public School System.



## Health Support Services

### 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.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
<b>Total Expenditures</b>	<b>\$1,837,234</b>	<b>\$1,916,649</b>	<b>\$2,021,784</b>	<b>\$1,960,365</b>	<b>\$1,960,365</b>

# HEALTH DEPARTMENT

## Objectives

- ◆ To continue to ensure the highest level of testing quality by maintaining the laboratory's 100 percent recertification and 98 percent scoring level on proficiency tests conducted annually by regulatory agencies for licensing purposes. The agency's scoring level exceeds the accepted benchmark of 80 percent generally accepted for satisfactory performance.
- ◆ To maintain the percentage of rabies tests involving critical human exposure that are completed within 24 hours (potentially saving citizens the expense of needless shots) at 91 percent in FY 2003, and to continue moving toward a target of 95 percent. To make it possible for 90 percent of citizens to avoid needless rabies post-exposure shots by the timely receipt of negative lab results.

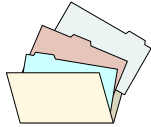
## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Tests reported	187,522	201,438	190,000 / 207,524	250,000	250,000
Quality assurance procedures performed	90,143	84,679	90,000 / 74,842	80,000	80,000
Rabies tests reported	688	823	800 / 683	700	700
<b>Efficiency:</b>					
Average cost/all tests <sup>1</sup>	\$2.11	\$1.52	\$1.90 / \$1.50	\$2.96	\$3.17
Analyses/SYE	15,256	15,898	14,009 / 16,609	15,942	15,942
Cost/rabies test	\$45.95	\$41.65	\$44.36 / \$46.51	\$53.19	\$55.74
<b>Service Quality:</b>					
Average score on proficiency testing events	98.2%	99.8%	98.0% / 98.2%	98.0%	98.0%
Percent of rabies tests involving critical human exposure completed within 24 hours	85.0%	89.0%	90.0% / 88.7%	91.0%	91.0%
<b>Outcome:</b>					
Recertifications received	100%	100%	100% / 100%	100%	100%
Percent citizens saved from needless rabies post-exposure shots by timely receipt of negative lab results <sup>2</sup>	85%	89%	90% / 90%	90%	90%

<sup>1</sup> In FY 2002 the agency revised how it allocated revenue to this cost center. Revenues not directly attributable to lab services were eliminated, increasing the average cost per test.

<sup>2</sup> The average cost of a series of rabies post-exposure immunizations is approximately \$2,000. In FY 2001, 643 citizens received negative results within 24 hours, saving an estimated \$1,286,000 in medical costs.

# HEALTH DEPARTMENT



## Clinic Room Aides

### Goal

To maximize the health potential of school age children by providing health support services in the school setting in cooperation with the Public Health Nurse.

<b>Cost Center Summary</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	184/ 114.56	184/ 114.56	184/ 114.56	184/ 114.56	184/ 114.56
<b>Total Expenditures</b>	<b>\$3,793,622</b>	<b>\$3,970,674</b>	<b>\$3,970,674</b>	<b>\$4,158,511</b>	<b>\$3,658,511</b>

### Objectives

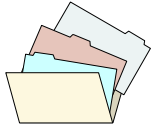
- ◆ To improve service delivery to students by increasing the percentage of students receiving visits from CRA's from 96 percent to 97 percent, and to continue moving toward a goal of 99 percent.

### Performance Indicators

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Estimate</b>
	<b>FY 1999 Actual</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Estimate/Actual</b>	<b>FY 2002</b>	<b>FY 2003</b>
<b>Output:</b>					
Visits to sick and injured/medications by CRA <sup>1</sup>	1,319,204	1,369,942	1,370,000 / 1,176,084	1,370,000	1,250,000
Visits to sick and injured/medications addressed by FCPS staff	45,597	49,777	49,000 / 47,289	48,000	50,000
<b>Efficiency:</b>					
Cost per visit by CRA	\$2.83	\$2.97	\$3.50 / \$3.54	\$3.50	\$3.70
<b>Service Quality:</b>					
Percent of FCPS staff satisfied with services	NA	95.0%	96.0% / 95.4%	97.0%	97.0%
Percent of patients satisfied with services	NA	99.0%	98.0% / 99.8%	98.0%	99.0%
<b>Outcome:</b>					
Percent of students receiving health support from CRA's	96.0%	99.0%	99.0% / 96.1%	96.0%	97.0%

<sup>1</sup> In FY 2003 the number of medications is projected to decrease, due to changes in some prescription formulas which allow them to be taken fewer times a day.

# HEALTH DEPARTMENT



## Adult Day Health Care Centers

### Goal

To provide adults with disabilities a comprehensive day program designed to assist individuals to remain in the community, to obtain a maximum level of health, to prevent or delay further disabilities, and to provide respite for family members/caregivers.

<b>Cost Center Summary</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	44/ 44	44/ 44	44/ 44	46/ 46	44/ 44
<b>Total Expenditures</b>	<b>\$1,571,378</b>	<b>\$1,909,193</b>	<b>\$1,904,281</b>	<b>\$2,148,324</b>	<b>\$1,991,812</b>

### Objectives

- ◆ To provide annual adult day health services to 378 adults with disabilities (average of 143 participants per day) who live in Fairfax County, Falls Church, and Fairfax City. To prepare the new facility space at Liver River Glen for opening in FY 2004, when an additional 35 to 40 frail and elderly adults will be served at this site.
- ◆ To maintain a positive response from 92 percent of clients and 96 percent of caregivers regarding benefits of the program.

### Performance Indicators

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Estimate</b>
	<b>FY 1999 Actual</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Estimate/Actual</b>	<b>FY 2002</b>	<b>FY 2003</b>
<b>Output:</b>					
Clients served per day	102	100	121 / 102	126	143
Clients per year	287	284	331 / 271	361	378
Operating days	245	249	249 / 248	249	249
Clients surveyed	177	168	200 /166	225	236
<b>Efficiency:</b>					
Cost of service per client per day	\$51.00	\$55.00	\$55.00 / \$57.00	\$61.00	\$57.00
Net cost per client to the County	\$24.00	\$28.00	\$29.00 / \$29.00	\$35.00	\$31.00
<b>Service Quality:</b>					
Percent of clients/caregivers satisfied with service	100%	100%	100% / 100%	100%	100%
Percent of clients to receive assessments <sup>1</sup>	NA	NA	100% / 100%	100%	100%
Percent of participants to receive quarterly reports <sup>1</sup>	NA	NA	100% / 100%	100%	100%
<b>Outcome:</b>					
Percent of clients who indicated benefits from the program	92%	95%	95% / 92%	92%	92%
Percent of caregivers who indicated benefits from the program	NA	95%	95% / 96%	96%	96%

<sup>1</sup> New measurement for FY 2001.

# HEALTH DEPARTMENT



## Air Pollution Control

### Goal

To produce the highest quality air pollution data for the public, government agencies, and other interested parties. This data is used to make meaningful decisions regarding the effectiveness of air pollution regulations and progress toward meeting ambient air quality standards in order to protect the health and welfare of Fairfax County citizens.

<b>Cost Center Summary</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	6/6	6/6	6/6	6/6	6/6
<b>Total Expenditures</b>	<b>\$280,965</b>	<b>\$318,337</b>	<b>\$322,849</b>	<b>\$302,416</b>	<b>\$302,416</b>

### Objectives

- ◆ To maintain the monitoring index at 95 percent or better.

### Performance Indicators

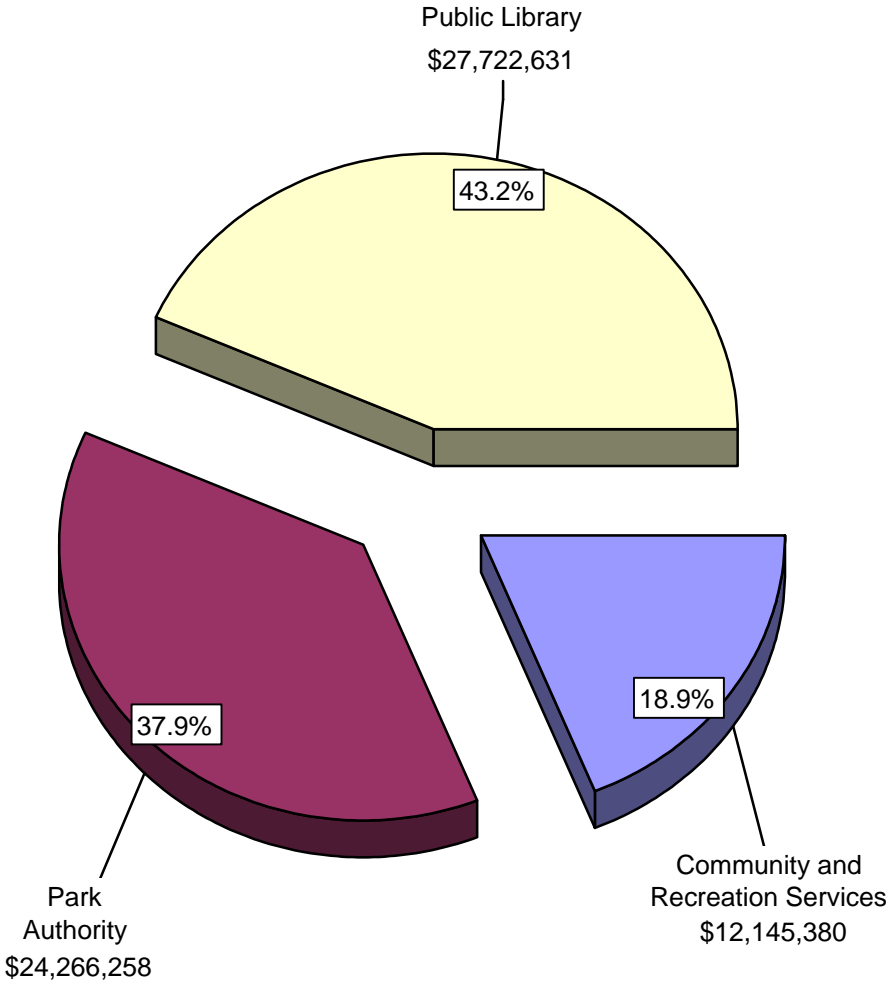
<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Estimate</b>
	<b>FY 1999 Actual</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Estimate/Actual</b>	<b>FY 2002</b>	<b>FY 2003</b>
<b>Output:</b>					
Measurements made	335,605	334,248	337,269 / 337,001	337,269	347,701
<b>Efficiency:</b>					
Average cost per measurement	\$0.93	\$0.74	\$0.79 / \$0.49	\$0.79	\$0.54
<b>Service Quality:</b>					
Data accuracy <sup>1</sup>	3.5	3.3	5.0 / 3.4	5.0	5.0
<b>Outcome:</b>					
Monitoring index <sup>2</sup>	93.4%	96.1%	95.0% / 94.7%	95.0%	95.0%

<sup>1</sup> Data accuracy service quality indicator is a quantitative evaluation of the quality of the air pollution data produced. It is an average of all single point calibrations done without regard to a specific pollutant. A calibration is the process of establishing a relationship between the output of a measurement process and a known input. Due to random variation inherent in measurement and calibration, the difference between the output of a measurement process and a known input is usually not zero. Therefore, a service quality indicator at or below five percent is considered high quality data.

<sup>2</sup> The monitoring index is a measure of how effectively the air quality monitoring program accomplished E.P.A. quality assurance requirements. A high monitoring index provides assurance that the work prescribed for the air-quality monitoring program has been conducted properly. Therefore, a high monitoring index and a low data accuracy service quality indicator implies high quality data from which meaningful decisions can be made regarding the abatement of air pollution.

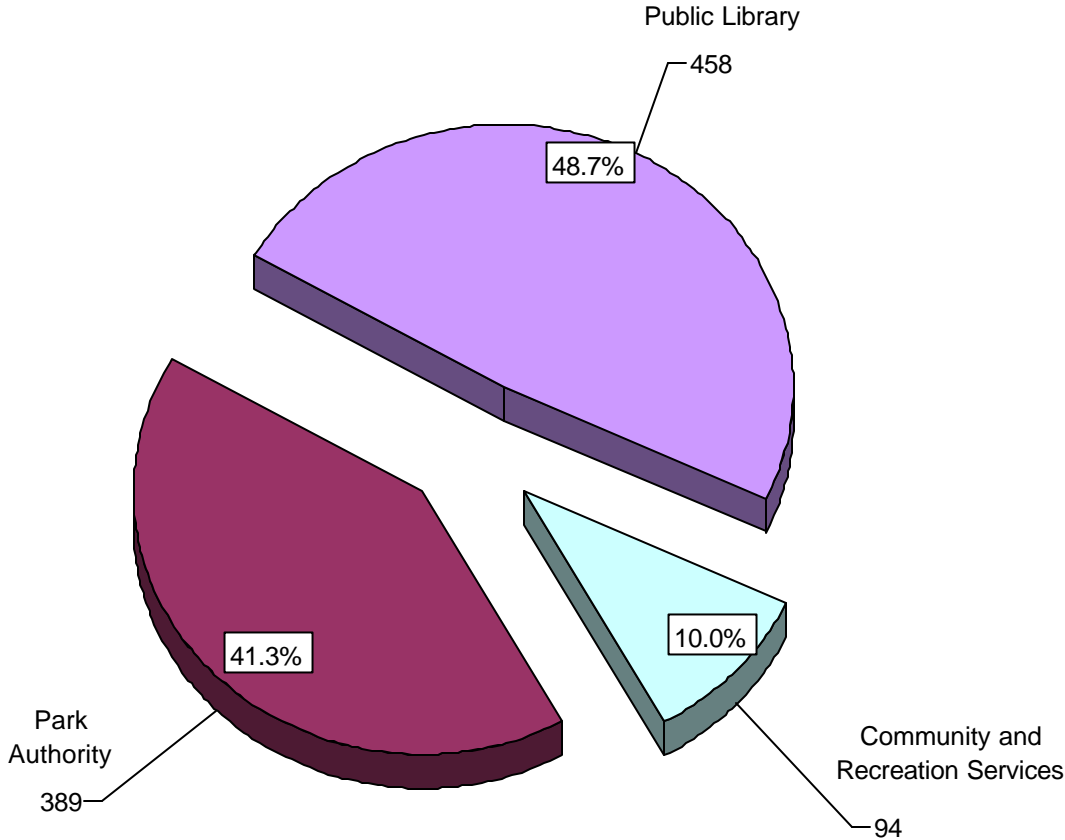


# PARKS, RECREATION AND CULTURAL FY 2003 EXPENDITURES



**TOTAL EXPENDITURES = \$64,134,269**

# PARKS, RECREATION AND CULTURAL FY 2003 AUTHORIZED REGULAR POSITIONS



**TOTAL REGULAR POSITIONS = 941\***

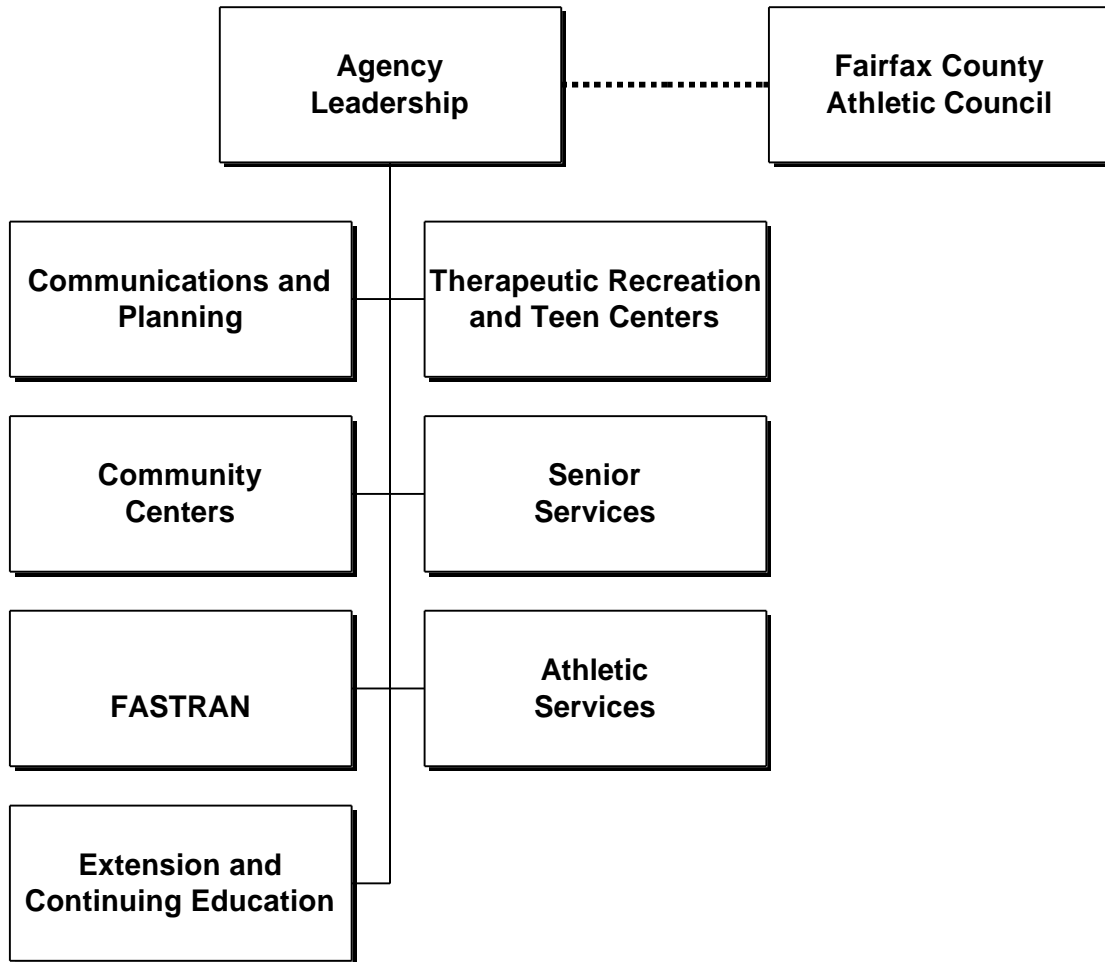
\* Includes 3 State-County Cooperative positions in the Department of Community and Recreation Services and the Park Authority.

# PARKS, RECREATION AND CULTURAL

Program Area Summary by Character					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	939/ 894	943/ 898	942/ 897	942/ 897	938/ 893
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$41,044,047	\$42,527,867	\$42,471,221	\$44,702,118	\$44,378,729
Operating Expenses	26,468,015	28,959,863	27,072,497	29,442,635	28,110,682
Capital Equipment	801,384	503,398	281,705	497,000	397,000
<b>Subtotal</b>	<b>\$68,313,446</b>	<b>\$71,991,128</b>	<b>\$69,825,423</b>	<b>\$74,641,753</b>	<b>\$72,886,411</b>
Less:					
Recovered Costs	(\$7,035,580)	(\$8,268,466)	(\$7,930,416)	(\$8,752,142)	(8,752,142)
<b>Total Expenditures</b>	<b>\$61,277,866</b>	<b>\$63,722,662</b>	<b>\$61,895,007</b>	<b>\$65,889,611</b>	<b>\$64,134,269</b>
<b>Income</b>	<b>\$6,477,124</b>	<b>\$6,734,072</b>	<b>\$7,098,520</b>	<b>\$6,785,609</b>	<b>\$6,785,609</b>
<b>Net Cost to the County</b>	<b>\$54,800,742</b>	<b>\$56,988,590</b>	<b>\$54,796,487</b>	<b>\$59,104,002</b>	<b>\$57,348,660</b>

Program Area Summary by Agency					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Department of Community and Recreation Services	\$14,268,980	\$12,234,602	\$11,828,226	\$12,544,207	\$12,145,380
Fairfax County Park Authority	19,818,436	24,146,994	23,921,570	24,911,937	24,266,258
Fairfax County Public Library	27,190,450	27,341,066	26,145,211	28,433,467	27,722,631
<b>Total Expenditures</b>	<b>\$61,277,866</b>	<b>\$63,722,662</b>	<b>\$61,895,007</b>	<b>\$65,889,611</b>	<b>\$64,134,269</b>

# COMMUNITY AND RECREATION SERVICES



# COMMUNITY AND RECREATION SERVICES

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## *Agency Position Summary*

92	Regular Positions (-1)	/	92.0	Regular Staff Years (-1.0)
<u>2</u>	State Co-op Positions	/	<u>2.0</u>	State Co-op Staff Years
94	Total Positions (-1)	/	94.0	Total Staff Years (-1.0)

### ***Position Detail Information***

#### **AGENCY LEADERSHIP**

1	Recreation Director
1	Asst. Rec. Director
1	Management Analyst IV
1	Management Analyst II
1	Administrative Associate
1	Administrative Assistant III
<u>1</u>	Administrative Assistant II
7	Positions
7.0	Staff Years

#### **COMMUNICATIONS AND PLANNING**

1	Management Analyst III
1	Information Officer II
<u>1</u>	Publications Assistant
3	Positions
3.0	Staff Years

#### **THERAPEUTIC RECREATION AND TEEN CENTERS**

1	Recreation Division Supervisor II
2	Recreation Specialists IV
3	Recreation Specialists III
4	Recreation Specialists II
9	Recreation Specialists I
<u>1</u>	Administrative Assistant III
20	Positions
20.0	Staff Years

#### **SENIOR SERVICES**

1	Recreation Division Supervisor I
1	Recreation Specialist IV
8	Recreation Specialists II
9	Recreation Assistants
<u>1</u>	Administrative Assistant II
20	Positions
20.0	Staff Years

#### **ATHLETIC SERVICES**

1	Recreation Division Supervisor II
3	Recreation Specialists II
1	Administrative Assistant II
<u>1</u>	Administrative Assistant I
6	Positions
6.0	Staff Years

#### **COMMUNITY CENTERS**

1	Recreation Division Supervisor I
1	Recreation Specialist IV
6	Recreation Specialists III
1	Recreation Specialist II
2	Recreation Specialists I
9	Recreation Assistants
1	Facility Attendant I
1	Administrative Assistant III
<u>1</u>	Administrative Assistant II
23	Positions
23.0	Staff Years

#### **FASTRAN**

1	Transportation Planner IV
1	Transportation Planner III
1	Chief, Transit Operations
1	Transportation Planner II
1	Administrative Assistant II
4	Transit Schedulers II (-1)
3	Transit Service Monitors
<u>1</u>	Computer Operator II
13	Positions (-1)
13.0	Staff Years (-1.0)

#### **EXTENSION AND CONTINUING EDUCATION**

##### **4-H/Youth Development**

1	Sr. Extension Agent S/C
<u>1</u>	Secretary I S/C
2	Positions
2.0	Staff Years

( - ) Denotes Abolished Position  
S/C Denotes State/County Cooperatively Funded Positions

# COMMUNITY AND RECREATION SERVICES

## Agency 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.

<b>Agency Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	96/ 96	94/ 94	93/ 93	93/ 93	92/ 92
State Cooperative	2/2	2/2	2/2	2/2	2/2
Expenditures:					
Personnel Services	\$7,085,873	\$6,220,778	\$5,975,381	\$6,463,064	\$6,275,899
Operating Expenses	13,437,143	13,603,954	12,924,256	14,052,170	13,840,508
Capital Equipment	168,603	0	31,102	0	0
<b>Subtotal</b>	<b>\$20,691,619</b>	<b>\$19,824,732</b>	<b>\$18,930,739</b>	<b>\$20,515,234</b>	<b>\$20,116,407</b>
Less:					
Recovered Costs	(\$6,422,639)	(\$7,590,130)	(\$7,102,513)	(\$7,971,027)	(7,971,027)
<b>Total Expenditures</b>	<b>\$14,268,980</b>	<b>\$12,234,602</b>	<b>\$11,828,226</b>	<b>\$12,544,207</b>	<b>\$12,145,380</b>
Income:					
Fees	\$3,297,388	\$453,152	\$477,716	\$487,270	\$487,270
FASTRAN-Medicaid Reimbursement	303,313	262,126	562,126	309,380	309,380
FASTRAN Rider Fees	15,373	11,253	15,373	15,680	15,680
Fairfax City Contract	7,023	7,407	9,434	9,623	9,623
<b>Total Income</b>	<b>\$3,623,097</b>	<b>\$733,938</b>	<b>\$1,064,649</b>	<b>\$821,953</b>	<b>\$821,953</b>
<b>Net Cost to the County</b>	<b>\$10,645,883</b>	<b>\$11,500,664</b>	<b>\$10,763,577</b>	<b>\$11,722,254</b>	<b>\$11,323,427</b>

<b>Summary by Cost Center</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Agency Leadership	\$1,576,451	\$1,400,706	\$1,428,187	\$686,564	\$676,564
Communications & Planning	0	0	0	763,663	737,663
Senior Services	909,331	1,188,815	1,228,838	1,215,391	1,202,416
Therapeutic Rec. and Teen Center Services	2,424,954	2,699,006	2,609,765	2,645,796	2,544,172
Athletic Services	1,831,442	1,739,397	1,618,526	1,892,310	1,848,318
Community Centers	1,561,670	1,913,649	1,904,289	1,960,049	1,904,181
Leisure Enterprise	2,931,633	0	0	0	0
FASTRAN	2,992,697	3,247,353	2,989,450	3,326,919	3,178,551
Extension and Continuing Education	40,802	45,676	49,171	53,515	53,515
<b>Total Expenditures</b>	<b>\$14,268,980</b>	<b>\$12,234,602</b>	<b>\$11,828,226</b>	<b>\$12,544,207</b>	<b>\$12,145,380</b>

# COMMUNITY AND RECREATION SERVICES

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## ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:***

- ◆ A net decrease of \$398,827 and 1/1.0 SYE position as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include:
  - Elimination of 1/1.0 SYE Transit Scheduler II, resulting in savings of \$51,423.
  - Reduction of limited-term hours and operating expenses at various Community Centers, Teen Centers, Senior Centers, and Therapeutic Recreation programs, resulting in savings of \$206,467.
  - Elimination of funding for the pilot Dial-A-Ride program, resulting in savings of \$96,945. This program expanded transportation services for seniors in the South County area. The status of the Seniors-on-the-Go pilot program is currently under review and staff will work with current customers for greater utilization of this program provided by the Department of Transportation.
  - Reduction of \$43,992 in the custodial subsidy for athletic organizations.

***The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:***

- ◆ A net decrease of \$566,419 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include:
  - Management of position vacancies, resulting in savings of \$204,475.
  - Reduction of limited-term hours and operating expenses at various Community Centers, Teen Centers, and Senior Centers, resulting in savings of \$244,328.
  - Restriction of the Dial-A-Ride pilot program to current registered riders, resulting in savings of \$76,616.
  - Reduction of \$41,000 in agency-wide Operating Expenses, including agency training initiatives and agency advertising initiatives.

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## ***County Executive Proposed FY 2003 Advertised Budget Plan***

### **Purpose**

The Department of Community and Recreation Services (DCRS) offers programs and services that support the community challenges adopted by the Human Services Council and the mission of the agency. Services are directed toward youth, individuals with disabilities, senior adults, and low-income communities. The services provided by DCRS include: athletic facility allocations; FASTRAN transportation; therapeutic recreation programs; programs that serve senior citizen, teen, and community needs; and a variety of state Extension programs.

# COMMUNITY AND RECREATION SERVICES

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## Key Accomplishments

- ◆ Increased the number of meals provided to children through the USDA Summer Food Program by 94 percent, from 12,085 in 1999 to 23,414 in 2001. This increase is attributable to more meal offerings (lunch and dinner) in combination with an increase in the number of sponsoring sites.
- ◆ Renewed partnership with the Hispanic Businessmen's Association to provide a summer soccer camp to 135 children in the Culmore area.
- ◆ Implemented the pilot Extended Dial-A-Ride program for seniors in the Mount Vernon area.
- ◆ Initiated a monthly in-house training program to keep employees current, not only in their own specialties (e.g., quality programming), but in countywide initiatives as well (e.g., goal-setting).
- ◆ Established an intra-agency programming team to provide a comprehensive leisure and recreation activity-planning manual for summer teen programs.
- ◆ Completed the Community Planning process at David R. Pinn Community Center and Bailey's Community Center. New initiatives in both centers increased the numbers of activities offered by 30 percent.
- ◆ Opened the Reston Teen Center at the YMCA and offered a variety of activities 7 days a week for youth 13 to 18 years of age.
- ◆ Developed an after-school karate program at Bailey's Community Center in partnership with Barrios Unidos and the Stuart School/Community Coalition.
- ◆ Established a pilot social day activities program, called Senior+, at the Reston Senior Center to assist seniors in sustaining involvement in social activities, to prevent decline in their health and well-being, and to serve as a transitional service to the Adult Day Health Care Program.
- ◆ Expanded senior activities offered to include Saturday community trips and quarterly countywide events that served more than 1,200 seniors.
- ◆ Obtained funding through the Joey Pizzano Foundation to provide a Saturday swim program to over 120 children with disabilities.

## FY 2003 Initiatives

- ◆ Continue the Senior+ program for senior adults who need more individual assistance than senior center participants but who are not yet ready for adult day health care.
- ◆ Implement a new athletic field allocation policy.
- ◆ Design and implement a new computer athletic facility scheduling system and a new FASTRAN scheduling system.
- ◆ Make arrangements for the renovation of the James Lee Community Center. During the renovation of the Center, most program operations will relocate to the Willston Center. However, as the Willston Center has no gym and lacks sufficient athletic fields, a search is underway for these accommodations.
- ◆ Provide Internet access in community, senior, and teen centers by installing T-1, ISDN, or DSL lines at sites not currently networked. There are seven locations scheduled for this service upgrade. The Department of Information Technology will provide this service.
- ◆ Conduct an integrated agency-wide customer satisfaction survey.



# COMMUNITY AND RECREATION SERVICES

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- ◆ Refine and implement the agency's new strategic plan.
- ◆ Secure grant funding in support of new or expanded programs.
- ◆ Strengthen the agency workforce by addressing issues raised in the Human Services Workforce Assessment.
- ◆ Expand volunteer recruitment and training efforts.
- ◆ Improve communication with stakeholders and staff by offering a quarterly activity highlight calendar, employee newsletter, annual reports, new brochures and information flyers, and targeted public information/education campaigns.
- ◆ Redesign teen centers to improve services and provide for a fair distribution of limited resources.

## Performance Measurement Results

Increases in the number of people with disabilities and at-risk children and adults served are the result of FASTRAN transportation provided to new graduates, seniors enrolled in the pilot Senior+ program, summer lunch improvements, management initiatives to reduce therapeutic recreation waiting lists, and efforts to provide additional inclusion opportunities for children and adults with disabilities. Participation in senior and youth meal programs increased 10.5 percent and enabled additional services to be provided including nutrition education and to ensure nutrition supplements. Increases in the overall attendance in programs and activities are due to a variety of agency and division initiatives, resulting in a 94 percent increase in youth scholarships awarded to low income families and an 11.5 percent increase in youth participation in after-school and summer programs. Volunteer support increased by 21 percent agency-wide and is attributed to outreach efforts for volunteer recreation instructors, sports coaches, building directors, and computer tutors/mentors. These successes also are reflected in the high levels of customer satisfaction that continue to be reported in most programs with an average satisfaction rating of 91.3 percent.

In addition to the initiatives identified for FY 2003, the agency intends to focus work on those areas that require support to increase outcomes. Specifically, the agency will work with community groups to review and make improvements to programs and to reallocate resources, as available, to improve efficiencies. Staff will develop and implement outreach plans and initiatives to increase participation at senior, teen and community centers. Staff training will focus on developing skills to increase participation of citizens and communities in the activities of this agency. Finally, attention will be given to developing creative ways to communicate the agency's mission and activities offered at senior, teen and community centers.

## Funding Adjustments

*The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:*

- ◆ An increase of \$242,286 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net increase of \$319,275 in Operating Expenses primarily due to an increase of \$380,897 in charges for FASTRAN services to accommodate the Fairfax-Falls Church Community Services Board's 53 new special education graduates requiring transportation.
- ◆ An increase of \$380,897 in Recovered Costs due to charges for FASTRAN services to accommodate the Fairfax-Falls Church Community Services Board's 53 new special education graduates requiring transportation.

# COMMUNITY AND RECREATION SERVICES

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The following funding adjustments reflect all approved changes in the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:

- ◆ In FY 2002, 1/1.0 SYE Recreation Specialist associated with the Senior+ program was removed from this agency. For the purposes of achieving maximum efficiency within this new program, the deletion of this position was subsequent to the creation of 0/0.5 SYE Mental Health Therapist II in the Community Services Board and the creation of 1/0.5 SYE Public Health Nurse II in the Health Department.
- ◆ As part of the *FY 2001 Carryover Review*, an increase of \$65,549 in Operating Expenses due to encumbered carryover.
- ◆ As part of the *FY 2001 Carryover Review*, an increase of \$94,494 due to unencumbered carryover, including \$20,028 in Operating Expenses and \$31,102 in Capital Equipment to support the replacement of the existing wooden playground equipment at the Pinn Community Center and the Mott Community Center, as well as \$43,364 in Operating Expenses due to the carryover of unexpended Close Management Initiatives savings.



## Agency Leadership

### Goal

To provide leadership for the organization and strategic direction for the agency's staff, programs, and services and to work with citizens and program stakeholders in the development and implementation of agency programs and services.

<b>Cost Center Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	10/ 10	10/ 10	7/ 7	7/ 7
<b>Total Expenditures</b>	<b>\$1,576,451</b>	<b>\$1,400,706</b>	<b>\$1,428,187</b>	<b>\$686,564</b>	<b>\$676,564</b>

It should be noted that the FY 2001 and FY 2002 number of positions and total expenditures reflected both the Agency Leadership Cost Center and the newly created Communications and Planning Cost Center. In FY 2003, the Department of Community and Recreation Services created this new cost center for the purpose of better representation of actual duties.

### Objectives

- ◆ To increase by 25 percent the involvement of community residents in the planning and service delivery opportunities at community centers.
- ◆ To increase by 25 percent the participation of staff in in-house training programs.

# COMMUNITY AND RECREATION SERVICES

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Number of individuals participating in community planning sessions	NA	162	NA / 204	255	319
Number of individuals attending in-house training	NA	NA	NA / 212	265	331
<b>Efficiency:</b>					
Cost per community planning session	NA	NA	NA / \$205	\$179	\$161
Cost for training per employee	NA	NA	NA / \$162	\$139	\$122
<b>Service Quality:</b>					
Satisfaction with results of the community planning process	NA	NA	NA / 65%	72%	80%
Percentage of staff satisfied with the training provided	NA	NA	NA / NA	97%	97%
<b>Outcome:</b>					
Percentage increase in individuals participating in the community planning sessions	NA	NA	NA / 26%	25%	25%
Percentage increase of participation in in-house training programs	NA	NA	NA / NA	25%	25%

It should be noted that in FY 2003, the Department of Community and Recreation Services has created a new cost center (Communications and Planning) and has renamed the old Support Services Cost Center (Agency Leadership). For the Agency Leadership Cost Center, these objectives are newly created.



## Communications and Planning

### Goal

To provide the Department of Community and Recreation Services with support in planning and resource development, technology, marketing and information dissemination in order to support and enhance programs and services.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/0	0/0	0/0	3/3	3/3
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$763,663</b>	<b>\$737,663</b>

Prior to FY 2003, the positions and funding levels for this cost center were reflected in the Support Services Cost Center (now called Agency Leadership). In FY 2003, the Department of Community and Recreation Services created this new cost center for the purpose of better representation of actual duties.

# COMMUNITY AND RECREATION SERVICES

## Objectives

- ◆ To increase by 50 percent the number of programs offered through alternative funding sources.
- ◆ To increase by 20 percent the number of community meetings, public service announcements, publications, and presentations, thereby improving citizen participation and involvement in agency programs, services, and activities, as well as improving communication with stakeholders.

## Performance Indicators

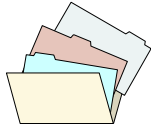
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Grants submitted <sup>1</sup>	7	1	2 / 4	6	9
Communication activities (community meetings, events, Public Service Announcements, presentations, publications) <sup>2</sup>	935	731	877 / 490	588	706
<b>Efficiency:</b>					
Cost per grant submitted	\$2,811	\$3,330	\$7,252 / \$6,668	\$4,617	\$3,266
Cost per communication activity	\$111	\$207	\$204 / \$321	\$298	\$270
<b>Service Quality:</b>					
Percent of grant applications completed in a timely manner	100%	100%	100% / 50%	100%	100%
Percent of internal customers satisfied with communication activities	93%	80%	95% / 80%	95%	98%
<b>Outcome:</b>					
Percent change in new or expanded programs funded through alternative sources <sup>3</sup>	700%	(86%)	100% / 300%	50%	50%
Percent change in communication activities	12%	(22%)	20% / (33%)	20%	20%

<sup>1</sup> During FY 2000 the grant writer's time was reallocated to the establishment of the School Field Maintenance and Development Program and the Youth Sports Scholarship Program.

<sup>2</sup> During FY 2001, the agency changed its marketing concept from activity announcements to event related marketing campaigns.

<sup>3</sup> The grant that was awarded in FY 2000 was a "pass through" grant that provided funding to the Arts Council of Fairfax County for their arts program. Therefore, it did not contribute to an increase in programs or services in this agency.

# COMMUNITY AND RECREATION SERVICES



## Senior Services

### Goal

To provide County residents aged 55 years and older, opportunities for satisfaction-guaranteed, recreational participation, skill development, leisure enrichment, and the development of a personal leisure philosophy through a variety of specially designed recreational activities; to provide life skills enhancement programs designed to maintain the social, physical, and emotional well-being of the senior adult; to offer wellness, physical fitness, and nutritional programs utilizing a variety of structured leisure activities, community services and outreach programs; and to enhance dignity, support and independence, and encourage involvement in senior programs and the community.

<b>Cost Center Summary</b>					
Category	FY 2001	FY 2002	FY 2002	FY 2003	FY 2003
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	19/ 19	20/ 20	20/ 20	20/ 20	20/ 20
<b>Total Expenditures</b>	<b>\$909,331</b>	<b>\$1,188,815</b>	<b>\$1,228,838</b>	<b>\$1,215,391</b>	<b>\$1,202,416</b>

### Objectives

- ◆ To increase by 3 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 1 percent the number of daily lunches provided to eligible County residents who participate in the senior lunch program in order to ensure that participating senior adults have at least one meal each weekday that meets one-third of the current federal dietary guidelines for senior adults.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Senior Center attendance	179,412	182,439	187,912 / 186,688	192,289	198,058
Lunches served at senior centers	82,296	80,238	81,040 / 87,394	88,268	89,151
<b>Efficiency:</b>					
Cost per attendee	\$4.15	\$4.06	\$4.40 / \$4.20	\$5.31	\$5.22
Cost per lunch served <sup>1</sup>	\$1.65	\$3.72	\$3.97 / \$3.54	\$4.90	\$4.48
<b>Service Quality:</b>					
Percent of seniors satisfied with activity selection	86%	92%	95% / 89%	90%	90%
Percent of seniors satisfied with lunches/meals	83%	95%	95% / 88%	90%	90%
<b>Outcome:</b>					
Percent change in attendance at Senior Centers	1.5%	1.7%	3.0% / 2.3%	3.0%	3.0%
Percent change in lunches served	(21.4%)	(2.5%)	1.0% / 8.9%	1.0%	1.0%

# COMMUNITY AND RECREATION SERVICES

<sup>1</sup> Prior to FY 2000 Actual data collection, this figure reflected only the reimbursement cost of meals. This figure now reflects how much it costs per meal for staff to serve lunches to participants, including the 50 percent of grant salaries funded in this agency.



## Therapeutic Recreation and Teen Centers

### Goal

To provide individuals with physical, mental and developmental disabilities with a continuum of therapeutic recreation services designed to promote the restoration, acquisition and application of leisure skills, knowledge and abilities; to promote inclusion in community activities; and to foster community awareness and sensitivity for acceptance of individuals with disabilities. And to provide safe and drug free centers where Fairfax County teens can participate in a variety of social, recreational, and community activities that facilitate the establishment of healthy and positive leisure participation patterns; develop a sense of ownership and responsibility for center activities; and develop the values and ethical behavior that enable productive and responsible community citizenship.

<b>Cost Center Summary</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	20/ 20	21/ 21	20/ 20	20/ 20	20/ 20
<b>Total Expenditures</b>	<b>\$2,424,954</b>	<b>\$2,699,006</b>	<b>\$2,609,765</b>	<b>\$2,645,796</b>	<b>\$2,544,172</b>

### Objectives

- ◆ To increase by 4 percent the number of participants registered in Therapeutic Recreation programs in order to maximize their independent leisure functioning.
- ◆ To increase by 3 percent the number of individuals with disabilities successfully integrated into programs and services in order to participate in community activities.
- ◆ To increase by 10 percent the number of at-risk youth (gang members, Police-referred) participating in teen center programs in order to assist them in developing positive leisure lifestyles.
- ◆ To increase by 5 percent the number of teens participating in diverse activities at teen centers including cooperative games, teen councils, community service projects, and drug prevention activities (activities other than pick-up basketball) in order to develop a variety of leisure skills.

# COMMUNITY AND RECREATION SERVICES

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Participants registered in Therapeutic Recreation programs	23,502	26,003	27,303 / 29,224	30,685	31,913
People with disabilities integrated into programs and services	207	270	278 / 299	308	317
Registrants of at-risk youth	15	65	78 / 280	308	339
Teen attendance in activities other than basketball	47,894	62,201	65,311 / 63,795	66,985	70,334
<b>Efficiency:</b>					
Cost per Therapeutic Recreation participant	\$56.30	\$39.60	\$37.38 / \$34.99	\$37.37	\$35.56
Cost per client session integrated into community activities	\$27.96	\$28.16	\$24.23 / \$24.06	\$21.65	\$21.04
Cost per at-risk youth served	NA	\$867	\$926 / \$444	\$462	\$416
Cost per teen attendee	\$20.77	\$17.35	\$18.05 / \$18.35	\$18.37	\$16.86
<b>Service Quality:</b>					
Percent of satisfied Therapeutic Recreation customers	98%	98%	98% / 98%	98%	98%
Percent of Americans with Disabilities Act requests processed within 10 days	99%	99%	98% / 99%	98%	98%
Percent of assessments and individual service plans for at-risk youth processed within 45 days	95%	95%	95% / 95%	95%	95%
Percent of teen center activities offered other than basketball	65%	70%	70% / 70%	70%	70%
<b>Outcome:</b>					
Percent change in participants registered in Therapeutic Recreation programs	5.3%	10.6%	5.0% / 12.4%	5.0%	4.0%
Percent change in individuals with disabilities integrated into community activities	25.5%	30.4%	3.0% / 10.7%	3.0%	3.0%
Percent change of referred at-risk youth participating in teen center activities <sup>1</sup>	50.0%	333.0%	20.0% / 330.8%	10.0%	10.0%
Percent change of teen center population	NA	29.9%	5.0% / 2.6%	5.0%	5.0%

<sup>1</sup> The substantial increase in FY 2000 and FY 2001 reflects the commencement of the new leisure coaching program, as well as new initiatives with the Police Department and the Community Services Board.

# COMMUNITY AND RECREATION SERVICES



## Athletic Services

### Goal

To ensure formula-based policy allocation of athletic fields and gymnasiums; to coordinate volunteer involvement to ensure the successful maintenance and operation of community fields and gymnasiums; and to provide citizens of Fairfax County with a variety of organized sports and athletic programs through the coordination of services with athletic councils and other community athletic organizations.

<b>Cost Center Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan <sup>1</sup>	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/7	6/6	6/6	6/6	6/6
<b>Total Expenditures</b>	<b>\$2,424,954</b>	<b>\$2,699,006</b>	<b>\$2,609,765</b>	<b>\$2,645,796</b>	<b>\$2,544,172</b>

<sup>1</sup> The operation and management of the Employee Fitness Center, as well as 1/1.0 SYE Facility Attendant I, was transferred to the Fairfax County Park Authority in FY 2002.

### Objectives

- ◆ To increase by 2 percent the number of people participating in community-based sports in Fairfax County by more efficiently allocating facility space.
- ◆ To increase by 5 percent the number of at-risk youth and children from low-income families participating in organized sport programs.

### Performance Indicators

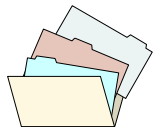
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Sports participants	259,148	295,662	301,575 / 296,993	299,963	305,962
Youth receiving Youth Sports Scholarship funds <sup>1</sup>	NA	191	267 / 371	390	410
<b>Efficiency:</b>					
Cost per sports participant <sup>2</sup>	\$2.50	\$2.59	\$2.58 / \$4.03	\$3.30	\$3.94
Average cost per outreach per awarded scholarship	NA	\$10.10	\$6.69 / \$4.88	\$4.65	\$5.20
<b>Service Quality:</b>					
Percent of facility assignment problems resolved prior to the start of each season	NA	80%	80% / 80%	85%	90%
Percent of youth/families approved for scholarship who actually complete sports commitments	NA	85%	90% / 90%	95%	95%
<b>Outcome:</b>					
Percent change in sports participation	(6.0%)	14.1%	2.0% / 0.5%	1.0%	2.0%
Percent change in number of eligible scholarship youth participating in sports activities	NA	NA	40% / 94%	5%	5%



# COMMUNITY AND RECREATION SERVICES

<sup>1</sup> The Youth Sports Scholarship Program did not begin until FY 2000.

<sup>2</sup> The cost is computed based upon the cost for processing community use applications.



## Community Centers

### Goal

To provide Fairfax County children, youth, and families affordable leisure opportunities that will facilitate socialization, physical, mental, and personal growth, while creating a feeling of well-being, community, and community responsibility; to design and implement leisure programs and activities that will provide lifelong leisure skills and foster the development of a personal leisure philosophy which will assist individuals in making appropriate leisure choices; and to provide prevention, early intervention, crisis intervention, and referral services to youth and their families.

<b>Cost Center Summary</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	20/ 20	23/ 23	23/ 23	23/ 23	23/ 23
<b>Total Expenditures</b>	<b>\$1,561,670</b>	<b>\$1,913,649</b>	<b>\$1,904,289</b>	<b>\$1,960,049</b>	<b>\$1,904,181</b>

### Objectives

- ◆ To increase by 5 percent the number of hours provided by both adult and teen volunteers who supply activity and program support to instill community ownership and pride in programs and services provided by community centers.
- ◆ To increase by 5 percent the attendance at all community centers to ensure that community centers offer programs and services desired by the community and respond to the needs of the customer.
- ◆ To increase by 5 percent the youth attendance at all community centers to ensure that youth and families are aware of the programs and services that the centers offer which reinforce healthy and positive choices for leisure and recreation.

### Performance Indicators

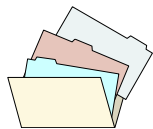
<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Estimate</b>
	<b>FY 1999 Actual</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Estimate/Actual</b>	<b>FY 2002</b>	<b>FY 2003</b>
<b>Output:</b>					
Volunteers hours provided <sup>1</sup>	3,792	14,545	15,999 / 18,712	19,647	20,629
Community Center attendance <sup>2</sup>	NA	324,506	356,956 / 350,700	368,235	386,647
Youth attendance in community center activities	117,496	194,825	214,307 / 215,037	225,789	237,078
<b>Efficiency:</b>					
Average hours of service per volunteer	14.6	14.6	15.0 / 14.6	15.0	15.0
Community center cost per attendee	\$3.90	\$1.82	\$1.85 / \$2.20	\$2.45	\$2.23
Cost per youth per attendee	\$6.88	\$4.93	\$4.99 / \$4.61	\$5.51	\$5.48

# COMMUNITY AND RECREATION SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Service Quality:</b>					
Percent of satisfied volunteers	75%	75%	75% / 90%	90%	90%
Percent of satisfied participants	75%	75%	75% / 90%	90%	90%
Percent of youth activity standards met	80%	90%	90% / 90%	90%	90%
<b>Outcome:</b>					
Percent change volunteer hours provided in community center programs	NA	284%	10% / 29%	5%	5%
Percent change in citizens attending activities at community centers	NA	NA	10% / 8%	5%	5%
Percent change in number of youth participating in activities at community centers	NA	66%	10% / 10%	5%	5%

<sup>1</sup> Substantial increase in volunteer hours provided reflects the volunteer commitment required to operate the Gum Springs Community Center Clubhouse that opened in FY 2000.

<sup>2</sup> Prior to FY 2000, the agency collected data on the number of individuals registered at a community center, but not total attendance. As individuals only have to register once, and they do not notify the center when they move out of the area, it was determined that actual attendance data would more accurately represent the level of activity at community centers.



## Leisure Enterprise

### Goal

To provide citizens of Fairfax County a diversity of leisure opportunities that are cost-recuperative and designed to provide skill development and leisure enrichment.

Cost Center Summary					
Category	FY 2001	FY 2002	FY 2002	FY 2003	FY 2003
	Actual	Adopted Budget Plan <sup>1</sup>	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6 / 6	0 / 0	0 / 0	0 / 0	0 / 0
<b>Total Expenditures</b>	<b>\$2,931,633</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup> The Leisure Enterprise Cost Center was transferred to the Fairfax County Park Authority in FY 2002.

# COMMUNITY AND RECREATION SERVICES



## FASTRAN

### Goal

To provide on-time transit support to participating County human services programs; to provide transportation assistance to persons who are mobility-impaired; to provide technical assistance to County human services agencies requiring transportation services; and to comply with the transportation requirements of the American with Disabilities Act (ADA) of 1990.

<b>Cost Center Summary</b>					
Category	FY 2001	FY 2002	FY 2002	FY 2003	FY 2003
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	13/ 13
<b>Total Expenditures</b>	<b>\$2,992,697</b>	<b>\$3,247,353</b>	<b>\$2,989,450</b>	<b>\$3,326,919</b>	<b>\$3,178,551</b>

### Objectives

- ◆ To increase by 2 percent the number of same day rides provided to/from medical appointments, essential shopping, continuing dialysis, cancer, or rehabilitative treatments by using time slots that become available as the result of trip cancellations and passenger no shows.
- ◆ To increase by 5 percent the number of one-way trips by ridesharing the clients of different agencies and utilizing taxis when appropriate and cost-effective.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Dial-A-Ride provision <sup>1</sup>	1,163	23,702	24,650 / 25,374	26,365	26,892
Human Service Agency client rides on rideshare buses <sup>2</sup>	503,555	502,003	527,103 / 515,789	541,578	568,657
<b>Efficiency:<sup>3</sup></b>					
Cost per Dial-A-Ride	\$11.68	\$11.30	\$17.16 / \$9.52	\$12.86	\$13.40
Cost Human Services Agency client rides on rideshare buses	\$5.45	\$5.44	\$4.74 / \$4.98	\$4.11	\$4.66
Total cost per ride	\$14.17	\$5.70	\$5.24 / \$5.19	\$4.51	\$5.06
<b>Service Quality:</b>					
Percent of on-time rides	96%	96%	97% / 97%	97%	97%
Ratio of rides per complaint	4,613:1	7,032:1	8,161:1 / 9,743:1	8,523:1	8,887:1
<b>Outcome:</b>					
Percent increase in number of Dial-A-Ride provisions	4.4%	1,938.0%	4.0% / 7.1%	3.9%	2.0%
Percent increase in Human Services Agency client rides on rideshare buses	(4.0%)	(0.3%)	5.0% / 2.7%	5.0%	5.0%

<sup>1</sup> Prior to FY 2000, Dial-A-Ride provision reflected only "same day" Dial-A-Ride trips. The increase in the number of Dial-A-Ride provisions beginning in FY 2000 is due to the inclusion of all Dial-A-Ride trips.

<sup>2</sup> Ride services provided other than Dial-A-Ride service.

# COMMUNITY AND RECREATION SERVICES

<sup>3</sup> Beginning in FY 2000, recovered costs from internal agencies are included in the efficiency calculation.



## Extension and Continuing Education

### Goal

To provide opportunities to youth and adults working with youth for learning new knowledge, life skills and leadership, as well as citizenship development in order to become productive members of society.

<b>Cost Center Summary</b>					
Category	FY 2001	FY 2002	FY 2002	FY 2003	FY 2003
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	2/2	2/2	2/2	2/2	2/2
<b>Total Expenditures</b>	<b>\$40,802</b>	<b>\$45,676</b>	<b>\$49,171</b>	<b>\$53,515</b>	<b>\$53,515</b>

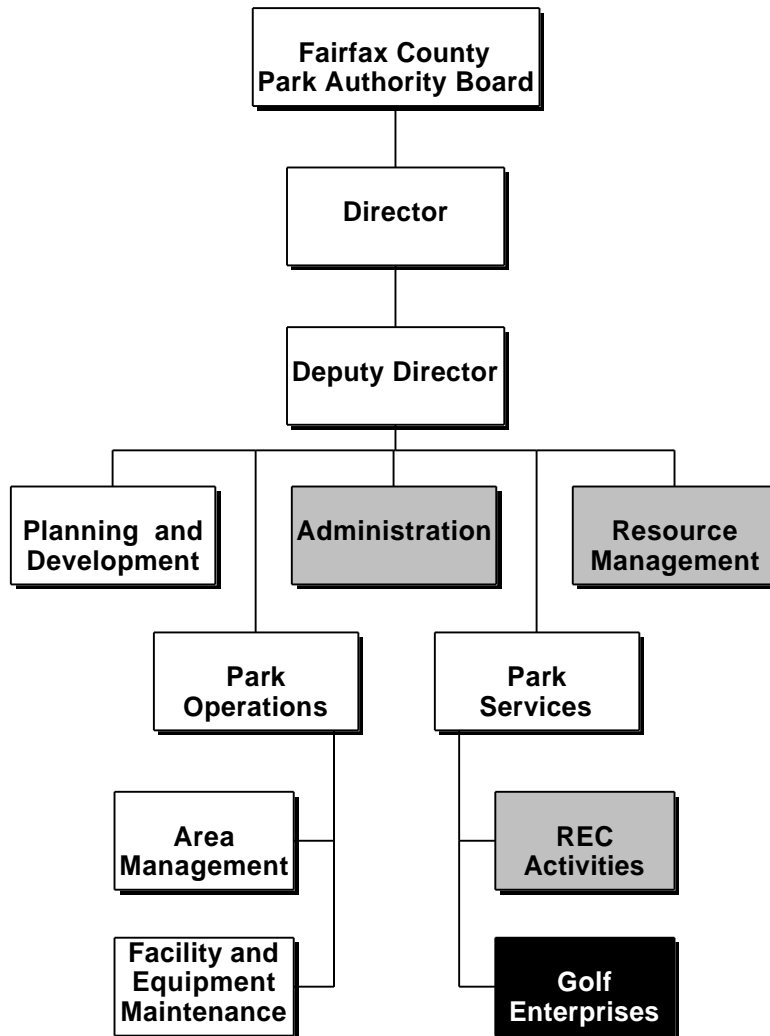
### Objectives

- ◆ To increase by 2 percent the number of youth participating in 4-H programs.
- ◆ To increase by 2 percent the number of volunteers recruited to support programs and services.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Youth enrolled in 4-H clubs and 4-H special programs	3,802	5,109	5,211 / 6,200	6,262	6,387
Total volunteers	375	388	396 / 484	489	499
<b>Efficiency:</b>					
Cost per participant	\$14.16	\$9.49	\$8.71 / \$6.58	\$7.85	\$8.38
Cost savings due to volunteer support	\$90,000	\$85,000	\$86,700 / \$107,666	\$112,886	\$115,194
<b>Service Quality:</b>					
Percent of satisfied participants	85%	85%	85% / 85%	88%	88%
Percent of satisfied volunteers	85%	85%	85% / 85%	85%	85%
<b>Outcome:</b>					
Percent increase in youth enrollment	(3.5%)	34.4%	2.0% / 21.4%	1.0%	2.0%
Percent increase in the number of volunteers recruited to support programs and services	(15.0%)	3.5%	2.0% / 24.7%	1.0%	2.0%

# 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

## **Agency Position Summary**

Fund 001:	388	Regular Positions	/	385.50	Regular Staff Years
Fund 001:	<u>1</u>	State Co-Op Position		<u>1.00</u>	State Co-op Staff Year
Total Fund 001:	389	Positions (-3)	/	386.50	Staff Years (-3.0)
Fund 170:	<u>200</u>	Trust Fund Supported (2)	/	<u>199.75</u>	Trust Fund Staff Years (2.0)
	589	Total Positions (-1)	/	586.25	Total Staff Years (-1.0)

## **Position Detail Information**

### **GENERAL FUND**

#### **PLANNING AND DEVELOPMENT**

1	Park Division Director
2	Planners IV
2	Planners III
1	Planner II
1	Sr. Right-Of-Way Agent
1	Rt.-of-Way Agent/Prop. Analyst
1	Engineering Technician III
1	Engineer IV
2	Engineers III
9	Engineers II
1	Senior Survey Analyst/Coordinator
1	Survey Instrument Tech.
1	Survey Party Chief Analyst
1	Geog Info Spatial Analyst I
1	Management Analyst III
1	Administrative Assistant V
1	Administrative Assistant III
1	Administrative Assistant II
1	Landscape Architect III
2	Landscape Architects II
32	Positions
32.0	Staff Years

2	Tree Trimmers I
7	Labor Crew Chiefs
27	Laborers III
24	Laborers II
16	Laborers I (-1)
2	Senior Utility Workers
4	Utility Workers
1	Management Analyst II
1	Management Analyst I
144	Positions (-1)
144.0	Staff Years (-1.0)

#### **PARK OPERATIONS FACILITY AND EQUIPMENT MAINTENANCE**

1	Supvr. Facility Support
1	Assistant Supervisor Facility Support
1	Sr. Mech. Sys. Supvr.
2	Sr. Motor Mech. Supvrs.
2	Auto Mechanics II
1	Auto Mechanic I
4	Carpenters II
4	Carpenters I
2	Electricians II
2	Electricians I
1	Painter II
2	Painters I
2	Plumbers II
1	Plumber I
1	Welder II
1	Laborer II
1	Restoration Specialist
1	Equipment Repairer
3	Maint. Trade Helpers II
4	Maint. Trade Helpers I
1	Maintenance Worker
1	Property Auditor
1	Administrative Assistant II
1	Supply Clerk
1	Garage Service Worker
42	Positions
42.0	Staff Years

#### **OFFICE OF ADMINISTRATION**

1	Director
1	Deputy Director
2	Park Division Directors
1	Fiscal Administrator
1	Budget Analyst I
2	Management Analysts III
2	Management Analysts I
1	Accountant III
3	Accountants II
2	Accountants I
1	Safety Analyst
4	Administrative Assistants IV
12	Administrative Assistants III
1	Administrative Assistant I
1	Materials Requirement Specialist
1	Resource Development/ Training Manager
1	Buyer II
3	Buyers I
3	Assistant Buyers
1	Internet/Intranet Arch. II
1	Info. Tech. Program Mgr. I
0	Programmer Analyst III (-1)
1	Network/Tele. Analyst II
1	Network/Tele. Analyst I
1	Information Officer III
48	Positions (-1)
48.0	Staff Years (-1.0)

#### **PARK OPERATIONS AREA MANAGEMENT**

1	Park Division Director
1	Park Mgmt. Specialist I
9	Park Specialists III
1	Park Specialist II
16	Park Specialists I
1	Administrative Assistant III
1	Administrative Assistant II
4	Heavy Equip. Operators
16	Motor Equip. Operators
3	Truck Drivers
1	Horticulture Technician
1	Turfgrass Specialist
3	Pest Controllers I
2	Tree Trimmers II

# FAIRFAX COUNTY PARK AUTHORITY

**RESOURCE MANAGEMENT**

1 Park Division Director  
 1 Utility Worker  
 2 Historians III  
 6 Historians II  
 7 Historians I (3 PT)  
 1 Heritage Resource Specialist IV  
 2 Heritage Resource Specialists III  
 1 Heritage Resource Specialist II  
 2 Heritage Resource Specialists I  
 1 Assistant Historian  
 4 Park Specialists I  
 3 Park Management Specialists I  
 2 Horticultural Technicians  
 9 Naturalists III  
 5 Naturalists II  
 15 Naturalists I (2 PT)  
 1 Equipment Repairer  
 1 Planner III  
 1 Asst. Park Specialist  
 1 Extension Agent S/C  
 3 Facility Attendants II  
 2 Night Guards  
 1 Laborer III  
 1 Laborer II  
 1 Volunteer Svces Coordinator I  
 5 Groundskeeper Specialists  
 2 Naturalists/Historians  
 1 Administrative Asst. IV  
 6 Administrative Assts. II  
 2 Custodians II  
 90 Positions  
 87.5 Staff Years

**REC ACTIVITIES**

1 Park Division Director  
 1 Park Mgmt. Specialist II  
 1 Park Mgmt. Specialist I  
 1 Park Specialist IV  
 2 Park Specialists III  
 4 Park Specialists I  
 3 Asst. Park Specialists  
 4 Recreation Specialists IV  
 3 Facility Attendants II  
 1 Facility Attendant I  
 3 Night Guards  
 1 Labor Crew Chief  
 1 Laborer III  
 3 Laborers II  
 1 Laborer I  
 1 Administrative Assistant IV  
 1 Administrative Assistant III  
 0 Administrative Assistant II (-1)  
 1 Utility Worker  
 33 Positions (-1)  
 33.0 Staff Years (-1.0)

**FUND 170, PARK REVENUE FUND**

**OFFICE OF ADMINISTRATION**

1 Network Telecom Analyst II  
 2 Network Telecom Analysts I  
 2 Engineers III  
 2 Engineers II  
 1 Sr. Right-of-Way Agent  
 8 Positions  
 8.0 Staff Years

**RESOURCE MANAGEMENT**

1 Historian II  
 2 Facility Attendants II, 1 PT  
 2 Assistant Historians  
 1 Park Specialist III  
 1 Park Specialist I  
 1 Administrative Assistant V  
 1 Custodian II  
 9 Positions  
 8.75 Staff Years

**PARK SERVICES REC ACTIVITIES**

2 Park Management Specialists I  
 5 Park Specialists IV  
 4 Park Specialists III  
 4 Park Specialists II  
 8 Park Specialists I  
 22 Asst. Park Specialists  
 1 Recreation Division Supervisor I  
 1 Recreation Specialist IV  
 4 Recreation Specialists II  
 5 Recreation Specialists I  
 17 Recreation Assistants  
 1 Management Analyst III  
 2 Management Analysts II  
 1 Information Officer II  
 7 Facility Attendants II  
 7 Facility Attendants I  
 10 Administrative Assistants III  
 7 Preventative Maintenance Specialists  
 2 Custodians II  
 3 Custodians I  
 1 Electronic Equipment Tech. II (1)  
 1 Painter II (1)  
 1 Assistant Producer  
 1 Business Analyst II  
 1 Graphic Artist III  
 1 Publication Assistant  
 1 Photographic Specialist  
 120 Positions (2)  
 120.0 Staff Years (2.0)

**PARK SERVICES GOLF ENTERPRISES**

2 Park Specialists IV  
 3 Park Specialists III  
 7 Park Specialists I  
 5 Asst. Park Specialists  
 1 Park Management Spec. II  
 2 Facility Attendants II  
 5 Facility Attendants I  
 3 Laborers III  
 7 Laborers II  
 5 Laborers I  
 6 Sr. Utility Workers  
 6 Utility Workers  
 1 Labor Crew Chief  
 2 Golf Course Supts. III  
 1 Golf Course Supt. II  
 3 Golf Course Supts. I  
 2 Motor Equip. Operators  
 1 Automotive Mech. I  
 1 Irrigation Specialist  
 63 Positions  
 63.0 Staff Years

S/C Denotes State Co-Op Positions  
 PT Denotes Part-Time Positions  
 ( ) Denotes Position Change  
 (-) Denotes Abolished Position

# FAIRFAX COUNTY PARK AUTHORITY

## Agency 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 wellbeing, and enhancement of their quality of life.

<b>Agency Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	385/ 382.5	391/ 388.5	391/ 388.5	391/ 388.5	388/ 385.5
State Cooperative	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
Expenditures:					
Personnel Services	\$15,671,207	\$18,119,761	\$18,308,512	\$19,085,098	\$18,948,874
Operating Expenses	4,159,678	6,202,171	6,190,358	6,110,954	5,701,499
Capital Equipment	600,492	503,398	250,603	497,000	397,000
<b>Subtotal</b>	<b>\$20,431,377</b>	<b>\$24,825,330</b>	<b>\$24,749,473</b>	<b>\$25,693,052</b>	<b>\$25,047,373</b>
Less:					
Recovered Costs	(\$612,941)	(\$678,336)	(\$827,903)	(\$781,115)	(\$781,115)
<b>Total Expenditures</b>	<b>\$19,818,436</b>	<b>\$24,146,994</b>	<b>\$23,921,570</b>	<b>\$24,911,937</b>	<b>\$24,266,258</b>
<b>Income</b>	<b>\$0</b>	<b>\$3,077,783</b>	<b>\$3,077,783</b>	<b>\$3,139,339</b>	<b>\$3,139,339</b>
<b>Net Cost to the County</b>	<b>\$19,818,436</b>	<b>\$21,069,211</b>	<b>\$20,843,787</b>	<b>\$21,772,598</b>	<b>\$21,126,919</b>

<b>Summary by Cost Center</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Administration	\$2,992,107	\$3,189,423	\$3,431,437	\$3,489,440	\$3,436,227
Area Management	7,027,912	7,857,260	7,698,536	8,172,072	7,882,817
Facilities and Equipment					
Maintenance	2,652,698	2,757,248	2,806,260	2,735,050	2,735,050
Planning and Development	1,357,072	1,360,773	1,415,536	1,424,692	1,424,692
REC Activities	1,503,385	4,684,146	4,608,392	4,769,719	4,546,288
Resource Management	4,285,262	4,298,144	3,961,409	4,320,964	4,241,184
<b>Total Expenditures</b>	<b>\$19,818,436</b>	<b>\$24,146,994</b>	<b>\$23,921,570</b>	<b>\$24,911,937</b>	<b>\$24,266,258</b>

## ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:***

- ◆ A net decrease of \$645,679 and 3/3.0 SYE positions as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include:
  - Elimination of seasonal staffing for the Mason District Park concert series and three vacant positions which will impact the staff's ability to perform computer program analysis, provide administrative support to the RecPAC program, and provide area management services at Park Authority facilities and athletic fields, resulting in a savings of \$136,224.



# FAIRFAX COUNTY PARK AUTHORITY

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- Reduction of maintenance services and supplies which will impact grounds maintenance supplies, the rental of construction equipment, the replacement of worn and broken furniture, the repair and maintenance of ball fields, and routine custodial and grounds care, resulting in a savings of \$166,955.
- Reduction of purchase or rental of operating and capital equipment, resulting in a savings of \$165,000.
- Reduction of overnight trip and tour offerings, contracted recreational programs, RecPAC field trips to the Washington Zoo, and clerical and extermination services, resulting in a savings of \$177,500.

***The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:***

- ◆ A net decrease of \$407,350 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include \$275,846 for new and replacement capital equipment purchases and \$131,504 in general operating expenses primarily associated with training and supplies, as well as custodial and grounds care.

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## ***County Executive Proposed FY 2003 Advertised Budget Plan***

### **Purpose**

The Park Authority currently maintains and operates 387 parks on 20,062 acres of park land, including recreation centers, historic sites, nature centers, golf courses, and neighborhood, community, district, and countywide parks. The Park Authority aggressively seeks management initiatives and alternate funding sources to sustain the delivery of quality services and facilities. The Park Foundation was established to set up a more structured method to seek gifts from the corporate environment as well as individuals. The Adopt-A-Field and Adopt-A-Park programs continue to be active and have helped to stretch limited resources. Other service improvements include renovation of playgrounds for revised safety standards, development of athletic fields to meet the needs of girls' softball, and renovation of multiple historic structures.

### **Key Accomplishments**

- ◆ Celebrated the Park Authority's 50<sup>th</sup> anniversary.
- ◆ Opened the first off-leash dog park in FY 2000.
- ◆ Acquired 2,056 acres of land in FY 2000 through a variety of processes including open space transfers from the Board of Supervisors, purchase of several properties, and citizen donations.
- ◆ Improved and renovated athletic fields to meet the needs of girls' softball.
- ◆ Renovated multiple historic structures including Great Falls Grange, Hunter House (Nottoway Park), Stone Mansion (Stoneybrooke Park), Kidwell Farm, and various other historic buildings.
- ◆ Reconstructed a representative slave quarter structure at Sully Historic Site.
- ◆ Established a foundation to serve as the fundraising arm of the Park Authority.

# FAIRFAX COUNTY PARK AUTHORITY

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- ◆ Integrated staff and program management functions of the Department of Community and Recreation Services – Leisure Enterprises Division into the Leisure and Wellness Branch of the FCPA.
- ◆ Expanded free public events and performances such as Braddock Nights, the new Nottoway Nights, and Lee District concert series.
- ◆ Restarted the summer intern program.
- ◆ Refunded the 1995 Revenue Bonds.
- ◆ Developed a Park Web Site to provide extensive information on all Park Authority functions.

## FY 2003 Initiatives

- ◆ Complete the development of a strategic plan to provide direction for the next five-year period.
- ◆ Continue the design and development of the West County Recreation Center.
- ◆ Implement multi-year tennis court, multi-use court, and trail renovation plans.
- ◆ Plan for the development of Lorton property designated to be donated by the Board of Supervisors.
- ◆ Develop the FY 2002 – FY 2003 Annual Work Plan for Park Development to guide development of project work efforts.
- ◆ Manage and coordinate the maintenance of 473 FCPS athletic fields to improve field conditions and safety standards and increase user satisfaction.

## Performance Measurement Results

The Park Authority continues to meet its targets in the areas of increased acreage and land management services, as well as maintenance of park buildings and park tennis courts, multi-use courts, and picnic areas. From FY 2000 to FY 2001, the number of public artifact exhibits increased from 22 to 27, the number of camp participants increased from 1,684 to 2,985, and the RecPAC enrollment remained consistent.

The Park Authority will continue to work on improving per capita visitation to Division park facilities and cultural programs, as well as on the processes for submitting purchase order requests, completing site specific planning activities and Capital Improvement projects, and resolving Help Desk calls within prescribed time standards.

## Funding Adjustments

*The following funding adjustments from the FY2002 Revised Budget Plan are necessary to support the FY2003 program:*

- ◆ An increase of \$797,829 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$143,702 in Personnel Services for Limited Term salaries primarily to support full year funding associated with the transfer of the Leisure Enterprises program from DCRS to FCPA and to help with the increased workload associated with the 1998 Bond Program.
- ◆ A decrease of \$135,069 in Operating Expenses primarily due to the carryover of encumbrances for equipment and telephone system installation at Burke Lake Park.
- ◆ A decrease of \$97,162 in Operating Expenses for Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs.

# FAIRFAX COUNTY PARK AUTHORITY

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- ◆ An increase of \$5,945 in Operating Expenses for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ An increase of \$102,779 in Recovered Costs due to the FY 2003 projected salaries of recoverable positions.
- ◆ Funding of \$497,000 is included for various Capital Equipment requirements, primarily associated with replacement equipment that has outlived its useful life and is not cost effective to repair. Of this amount, funding of \$197,000 is included for equipment that is essential to the Park Authority's Athletic Field Maintenance program. An amount of \$300,000 is included to continue to address prioritized replacement of vehicles and equipment identified in the Park Authority's comprehensive fleet inventory.

*The following funding adjustments reflect all approved changes in the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ An increase of \$93,582, including \$69,776 in Operating Expenses and \$23,806 in Personnel Services, due to unencumbered carryover required for the completion of the transfer of Leisure Enterprise programs from the Department of Community and Recreation Services to the Park Authority.
- ◆ An increase of \$88,344 due to encumbered carryover for equipment and telephone system installation.



## Administration

### 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.

<b>Cost Center Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	48/ 48	48/ 48	48/ 48	49/ 49	48/ 48
<b>Total Expenditures</b>	<b>\$2,992,107</b>	<b>\$3,189,423</b>	<b>\$3,431,437</b>	<b>\$3,489,440</b>	<b>\$3,436,227</b>

### Objectives

- ◆ To process 95 percent of small purchase order requests within four days of receipt, toward a target of 99 percent.
- ◆ To increase the percentage of Help Desk calls resolved within prescribed time standards by 3 percentage points, from 90 percent to 93 percent, toward a target of 95 percent.
- ◆ To reduce the number of supplemental checks from 0.4 percent to 0.2 percent of total time sheets, toward a target of 0.1 percent.

# FAIRFAX COUNTY PARK AUTHORITY

- ◆ To pay 97 percent of invoices within 30 days of receipt, toward a target of 98 percent, in order to ensure timely payment to vendors.

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Small purchase order requests issued	1,938	1,360	1,450 / 1,356	1,450	1,450
Help Desk calls processed	5,142	4,500	4,874 / 4,712	5,849	6,100
Time sheets processed	34,190	35,443	35,500 / 36,665	44,500	46,000
Invoices paid	13,835	13,420	13,000 / 12,650	13,000	13,000
<b>Efficiency:</b>					
Cost per small purchase request processed	\$22.70	\$24.44	\$26.18 / \$26.27	\$25.26	\$25.26
Cost per Help Desk call processed <sup>1</sup>	\$12.43	\$14.81	\$17.47 / \$16.60	\$13.71	\$13.15
Cost per time sheet processed	\$3.52	\$3.42	\$4.08 / \$1.97	\$1.79	\$1.73
Cost per invoice paid	\$8.41	\$7.95	\$7.99 / \$8.70	\$8.71	\$8.39
<b>Service Quality:</b>					
Average days to issue purchase order <sup>2</sup>	4.20	6.00	4.00 / 3.25	4.00	4.00
Calls resolved within time frame standards <sup>2</sup>	4,370	3,150	3,900 / 4,241	5,264	5,673
Average days to process supplemental checks	NA	2	2 / 2	2	2
Percent of invoices with vendor inquiries	1.90%	1.90%	1.90% / 1.68%	1.60%	1.60%
<b>Outcome:</b>					
Percent of small purchase orders issued within 4 days <sup>2</sup>	95%	50%	98% / 95%	95%	95%
Percent of calls resolved within time frame standard	85%	70%	80% / 90%	90%	93%
Percent of supplemental checks to time sheets	0.4%	0.4%	0.3% / 0.4%	0.4%	0.2%
Percent of invoices paid within 30 days of receipt	95.00%	93.80%	95.00% / 96.12%	96.00%	97.00%

<sup>1</sup> A countywide salary adjustment for the Information Technology career fields in FY 2000 resulted in an increase in cost per Help Desk call processed.

<sup>2</sup> In FY 2000, staff turnover was higher than anticipated.

# FAIRFAX COUNTY PARK AUTHORITY



## Area Management

### 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.

<b>Cost Center Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	145/ 145	145/ 145	145/ 145	145/ 145	144/ 144
<b>Total Expenditures</b>	<b>\$7,027,912</b>	<b>\$7,857,260</b>	<b>\$7,698,536</b>	<b>\$8,172,072</b>	<b>\$7,882,817</b>

### Objectives

- ◆ To maintain a 90 percent customer satisfaction rating while maintaining or reducing the percentage of citizen- or contact-generated work requests to 20 percent or less than the total amount of work requests received in order to maintain a proactive maintenance program.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Service requests:					
▪ Citizen Contacts	NA	695	NA / 684	680	680
▪ Internal Users	NA	NA	NA / 1,744	1,700	1,700
<b>Efficiency:</b>					
Hours Expended:					
▪ Citizen Contacts	NA	6,344	0 / 6,372	6,300	6,300
▪ Internal Users	NA	NA	0 / 28,684	28,000	28,000
<b>Service Quality:</b>					
Percent of customers satisfied:	NA	NA	NA / 94%	90%	90%
<b>Outcome:</b>					
Percent of work requests generated:					
▪ Citizen Contacts	NA	3%	0 / 5%	5%	5%
▪ Internal Users	NA	NA	0 / 13%	15%	15%
▪ Routine Work	NA	NA	0 / 82%	80%	80%

# FAIRFAX COUNTY PARK AUTHORITY



## Facilities and Equipment Maintenance

### Goal

To protect and maintain park facilities, structures, equipment, and support systems in an efficient, effective routine and 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.

<b>Cost Center Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	38/ 38	38/ 38	38/ 38	42/ 42	42/ 42
<b>Total Expenditures</b>	<b>\$2,652,698</b>	<b>\$2,757,248</b>	<b>\$2,806,260</b>	<b>\$2,735,050</b>	<b>\$2,735,050</b>

### Objectives

- ◆ To maintain a 90 percent customer satisfaction rating while achieving a maintenance cost-per-square-foot equal to or less than the International Facilities Management Association (IFMA) National Standards for Operations and Maintenance Costs of similar public facilities.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Square feet maintained	NA	387,813	387,813 / 387,813	387,813	403,561
<b>Efficiency:</b>					
Cost per square foot	NA	\$2.48	\$2.74 / \$2.92	\$2.76	\$2.89
<b>Service Quality:</b>					
Percent of survey respondents:					
Very satisfied, mostly satisfied, and satisfied	NA	86%	90% / 87%	90%	90%
<b>Outcome:</b>					
Cost per square foot as compared to National Standards <sup>1</sup>	NA	(\$0.20)	\$0.06 / \$0.24	\$0.08	\$0.21

<sup>1</sup> Based on the [Research Report #18: Benchmarks III](#) report published by the International Facilities Management Association (IFMA) in 1997. According to the report, the standard cost per square foot is \$2.68.

# FAIRFAX COUNTY PARK AUTHORITY



## Planning and Development

### 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.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	31/ 31	31/ 31	31/ 31	32/ 32	32/ 32
<b>Total Expenditures</b>	<b>\$1,357,072</b>	<b>\$1,360,773</b>	<b>\$1,415,536</b>	<b>\$1,424,692</b>	<b>\$1,424,692</b>

### Objectives

- ◆ To complete the percentage of site-specific planning activities in accordance with Park Authority Board priorities established in its annual work program from 55 percent to 60 percent, toward a target of 100 percent.
- ◆ To increase acreage of new parkland acquired by 2 percent, from 20,862 acres to 21,262 acres.
- ◆ To maintain 95 percent of the land management services for lease holdings and easements provided without complaints.
- ◆ To maintain 20 percent of Developer Impact review plans with comments resulting in new park land or facilities.
- ◆ To increase the number of completed Capital Improvement Program projects within approved time frames from 85 percent to 90 percent.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Site-specific plans from approved current work plan <sup>1</sup>	6	6	12 / 18	18	18
Acres of park land acquired, dedicated or proffered	17,270	19,326	19,554 / 20,064	20,864	21,264
Leases and easements managed	86	45	50 / 44	40	40
Development Impact reviews	334	299	300 / 288	300	300
Capital Improvement Program projects completed <sup>2</sup>	59	65	70 / 73	83	100
<b>Efficiency:</b>					
Average staff days per plan completed	NA	30	30 / 30	30	30
Average staff days per acre acquired <sup>3</sup>	2.00	2.00	2.00 / 0.49	0.60	1.20

# FAIRFAX COUNTY PARK AUTHORITY

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Average staff days per lease/easement <sup>4</sup>	2.6	3.0	3.0 / 4.0	4.0	4.0
Average staff days per Development Impact review <sup>5</sup>	2.0	2.0	2.0 / 2.5	2.5	2.5
Average number of staff days per completed project	43	55	57 / 50	50	45
<b>Service Quality:</b>					
Percent of site plans completed within agreed-upon time frame	NA	100%	100% / 100%	100%	100%
Percent of completed acquisitions not requiring litigation	NA	75%	75% / 86%	75%	85%
Percent of leases/easements collected	100%	100%	100% / 100%	100%	100%
Percent of Development Impact reviews with recommendations	NA	100%	100% / 100%	100%	100%
Percent of Capital Improvement Projects completed within budget	NA	70%	70% / 93%	95%	100%
<b>Outcome:</b>					
Percent of overall site-specific plans completed	NA	30%	45% / 50%	55%	60%
Total additional acres acquired <sup>6</sup>	NA	2,056	228 / 738	800	400
Percent of leases/easements managed without complaint	100%	95%	100% / 95%	95%	95%
Percent of Development Impact review requests resulting in new park land for facilities <sup>7</sup>	NA	50%	50% / 23%	20%	20%
Projects completed within approved time frames	NA	48%	42% / 83%	85%	90%

<sup>1</sup> Due to additional work plan requirements, more projects were undertaken during FY 2001. This number reflects initiated projects rather than completed projects. Some schedules were extended due to additional task force meetings and public input.

<sup>2</sup> Based on individual project phases (scope, design, bid, and construction) from the annual work plan.

<sup>3</sup> As the number of undeveloped parcels available for acquisition decreases, and as the size of the parcels acquired decreases, the number of staff days per acre will decrease.

<sup>4</sup> Review, coordination, and management of easements has become more complex as various Park Authority divisions more closely scrutinize applications.

<sup>5</sup> The quality of review of develop plans has improved; however, in order to provide this superior service, plan reviews take longer than was originally projected.

<sup>6</sup> In FY 2001, the Park Authority acquired six properties with large acreage: Hacor/Virginia Run (208.4 acres), Pleasant Valley Woods (21.0 acres), VDOT/Popes Head Estates (58.4 acres), Hacor/Pleasant Valley Woods (137.9 acres), Hacor Golf Course/Pleasant Valley Woods (246.6 acres), and Pine Ridge Park (42.7 acres). In addition, smaller parcels totaling 23 acres were acquired.

<sup>7</sup> As the County builds out, the number of applications for land development activities is projected to decrease. Although the number of total cases is diminishing, the Park Authority is participating in review of a large portion. Therefore, this number is anticipated to remain fairly consistent.



# FAIRFAX COUNTY PARK AUTHORITY



## REC Activities

### Goal

To meet the leisure needs of County residents, 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.

Cost Center Summary					
Category	FY 2001	FY 2002	FY 2002	FY 2003	FY 2003
	Actual	Adopted Budget Plan <sup>1</sup>	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	30/ 30	36/ 36	36/ 36	34/ 34	33/ 33
<b>Total Expenditures</b>	<b>\$1,503,385</b>	<b>\$4,684,146</b>	<b>\$4,608,392</b>	<b>\$4,769,719</b>	<b>\$4,546,288</b>

<sup>1</sup> The Leisure Enterprise Cost Center and the Employee Fitness Center were transferred from the Department of Community and Recreation Services in FY 2002.

### Objectives

- ◆ To increase the per capita visitation to division park facilities and services from 2.22 visits per capita in FY 2001 to 2.24 visits per capita in FY 2003.
- ◆ To increase by 2.9 percent the number of people participating in classes in order to expand their leisure opportunities.
- ◆ To increase by 16.7 percent the number of youth registered in camps in order to offer more youth the opportunity to experience and receive training in a variety of leisure activities.
- ◆ To increase by 7.7 percent the number of people participating in a group tour experience (overnight and day trips), and to visit places of interest outside the immediate area.
- ◆ To increase RecPAC enrollment by 3.6 percent, while recovering direct costs and providing a reasonably priced daytime recreational opportunity for elementary school-aged youth.

# FAIRFAX COUNTY PARK AUTHORITY

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Park visitors <sup>1</sup>	1,298,367	1,950,482	2,008,996 / 2,180,287	2,245,695	2,313,165
Class participants registered	31,906	30,283	31,797 / 16,713	17,500	18,000
Camp participants registered	2,613	1,684	1,852 / 2,985	3,000	3,500
Tour customers registered	4,275	3,931	4,127 / 3,052	3,250	3,500
Total RecPAC enrollment	6,425	6,861	7,204 / 6,847	7,000	7,250
RecPAC locations	47	54	54 / 53	55	55
<b>Efficiency:<sup>2</sup></b>					
Cost per park visitor <sup>3</sup>	\$1.29	\$0.75	\$0.77 / \$0.69	\$0.78	\$0.79
Cost per class participant	\$37.27	\$43.70	\$38.88 / \$65.26	\$40.44	\$50.00
Cost per camp participant	\$119.36	\$160.80	\$184.77 / \$77.66	\$85.00	\$100.00
Cost per tour participant	\$105.58	\$94.37	\$120.32 / \$95.58	\$100.00	\$110.00
Cost per RecPAC registrant	\$129.28	\$149.02	\$187.14 / \$155.41	\$155.00	\$160.00
<b>Service Quality:</b>					
Park visitor satisfaction rating <sup>4</sup>	NA	NA	NA / NA	90%	90%
Percent of satisfied class students	95%	94%	95% / NA	93%	93%
Percent of satisfied campers	95%	95%	96% / NA	93%	93%
Percent of satisfied tour customers	92%	90%	92% / NA	93%	93%
Percent of satisfied RecPAC parents	95%	93%	95% / NA	93%	93%
<b>Outcome:</b>					
Park visitation per capita	1.38	1.95	1.98 / 2.22	2.21	2.24
Percent increase in number of students enrolled in class	(0.1%)	(5.1%)	5.0% / (44.8%)	4.7%	2.9%
Percent increase in number of camp participants	7.7%	(35.6%)	10.0% / 77.3%	0.5%	16.7%
Percent increase in number of tour participants	(6.3%)	(8.0%)	5.0% / (22.4%)	6.5%	7.7%
Percent increase in number of RecPAC participants	(4.8%)	6.8%	5.0% / (0.2%)	2.2%	3.6%

<sup>1</sup> Increase in FY 2000 due to new methodology for determining visitation and also for including "Arts in the Parks" attendance.

<sup>2</sup> All costs for these Leisure Enterprise programs, with the exception of park visitors, are recovered 100 percent through participant fees.

<sup>3</sup> Cost per Visitor is derived by dividing total costs by the number of park visitors.

<sup>4</sup> A citizen satisfaction survey will be developed in FY 2002.

# FAIRFAX COUNTY PARK AUTHORITY



## Resource Management

### 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 residents and visitors.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	93/ 90.5	93/ 90.5	93/ 90.5	89/ 86.5	89/ 86.5
Exempt	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
<b>Total Expenditures</b>	<b>\$4,285,262</b>	<b>\$4,298,144</b>	<b>\$3,961,409</b>	<b>\$4,320,964</b>	<b>\$4,241,184</b>

### Objectives

- ◆ To respond to the interest in educational programs and events by schools, scouts, and other groups by increasing the percent of program requests filled by 3 percentage points, from 75 percent to 78 percent.
- ◆ To ensure that more citizens have an understanding of the importance of their heritage and its stewardship by maintaining the number of public artifact exhibits interpreting the County's natural and cultural heritage at 30 per year.
- ◆ To sustain natural resource protection by increasing the percentage of recommendations in proposed development plans from 97 percent to 100 percent.
- ◆ To identify threatened cultural resources for documentation and possible preservation by maintaining staff-conducted archaeological survey levels associated with countywide development at 80 percent of total initial surveys conducted.

### Performance Indicators

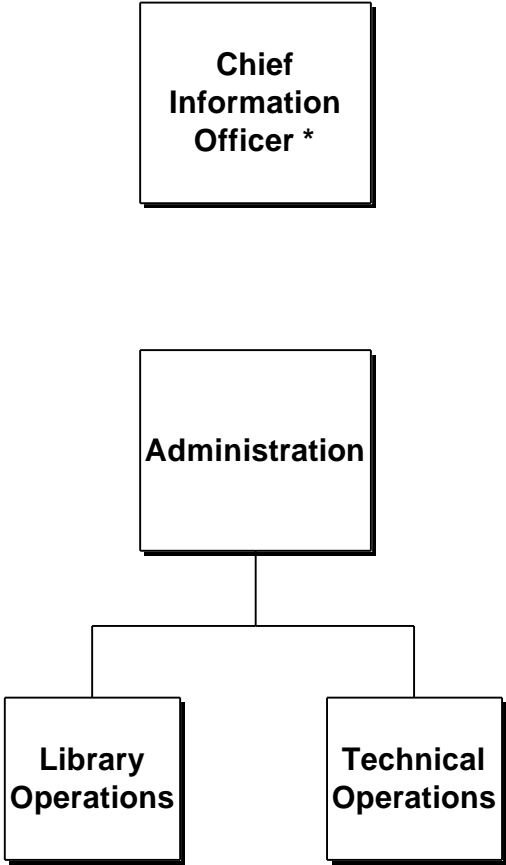
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Programs provided	1,379	1,489	1,649 / 1,330	1,480	1,500
Public artifact exhibits	15	22	22 / 27	30	30
Plans reviewed for natural resource protection	90	70	80 / 148	150	150
First-phase archaeology surveys done in-house	65	50	60 / 37	40	40
<b>Efficiency:</b>					
Staff hours per program	1.86	1.58	1.60 / 1.54	1.60	1.60
Staff hours per exhibit	30	30	30 / 30	30	30
Staff hours per plan review	1.70	1.90	1.70 / 1.65	1.70	1.70
Staff hours per Phase I survey	3.5	3.5	3.5 / 3.5	3.5	3.5

# FAIRFAX COUNTY PARK AUTHORITY

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Service Quality:</b>					
Percent of participants satisfied with programs	91%	NA	91% / NA	91%	91%
Aggregate number of days exhibits accessible to public	2,708	3,048	4,037 / 4,725	5,250	5,250
Percent of plan review recommendations forwarded on time	50%	77%	85% / 69%	85%	85%
Number of sites added to VA Dept. Historic Resources List	30	60	60 / 40	60	40
<b>Outcome:</b>					
Percent of program requests filled <sup>1</sup>	82%	83%	84% / 73%	75%	78%
Percent change in number of exhibits	25%	47%	0% / 23%	11%	0%
Percent of plan reviews with Natural Resources recommended	85%	94%	95% / 97%	97%	100%
Percent of recommended archaeological surveys conducted by staff	80%	91%	90% / 80%	80%	80%

<sup>1</sup> The number of programs offered in FY 2001 was reduced to assign staff resources to the development of major new exhibits at Hidden Oaks and Hidden Pond Nature Center. This reduction in programs, coupled with increased requests, resulted in a decrease in the percent of program requests filled.

# FAIRFAX COUNTY PUBLIC LIBRARY



\* The Chief Information Officer has oversight of this agency; however, for budget purposes, this position and associated funding are reflected within the Department of Information Technology.

# FAIRFAX COUNTY PUBLIC LIBRARY

## Agency Position Summary

458 Regular Positions / 415.5 Regular Staff Years

### Position Detail Information

#### ADMINISTRATION

##### Administrative Services

1 Library Director  
1 Deputy Library Director  
1 Management Analyst IV  
1 Administrative Assistant IV  
1 Administrative Assistant II  
1 Administrative Assistant I  
6 Positions  
6.0 Staff Years

##### Support Services

1 Library Program Coordinator  
1 Management Analyst I  
1 Management Analyst II  
1 Management Analyst III  
1 Administrative Associate  
1 Information Officer II  
2 Administrative Assistants IV  
1 Graphic Artist III  
5 Administrative Assistants III  
1 Assistant Buyer  
2 Administrative Assistants II  
1 Graphic Artist I  
1 Administrative Assistant I, PT  
19 Positions  
18.5 Staff Years

##### LIBRARY OPERATIONS

1 Assoc. Director, Library Operations  
1 Library Program Coordinator  
2 Library Regional Managers  
9 Librarians IV  
21 Librarians III  
37 Librarians II, 8 PT  
62 Librarians I, 12 PT  
9 Library Associates  
36 Library Assistants I, 8 PT  
31 Library Assistants II  
51 Library Information Assistants, 16 PT  
1 Volunteer Services Program Manager  
2 Internet/Intranet Architects II  
4 Administrative Assistants II, 1 PT

##### LIBRARY OPERATIONS

17 Administrative Assistants I, 8 PT  
1 Historian I  
1 Audio Television Technician  
99 Library Aides, 24 PT  
3 Library Pages, 3 PT  
388 Positions  
348.0 Staff Years

##### TECHNICAL OPERATIONS

1 Assoc. Director, Technical Operations  
2 Library Program Coordinators  
1 Librarian IV  
6 Librarians II  
2 Librarians I, 2 PT  
1 Library Associate  
4 Library Assistants II  
2 Library Assistants I  
1 Library Aide  
1 Management Analyst I  
1 Management Analyst II  
1 Management Analyst IV  
3 Supply Clerks  
3 Administrative Assistant IV  
2 Administrative Assistants III  
4 Administrative Assistants II  
10 Administrative Assistants I, 2 PT  
45 Positions  
43.0 Staff Years

PT Denotes Part-Time Positions

# FAIRFAX COUNTY PUBLIC LIBRARY

## Agency Mission

To meet evolving educational, recreational, and informational needs of the residents of Fairfax County and Fairfax City by providing appropriate resources and services.

<b>Agency Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	458/ 415.5	458/ 415.5	458/ 415.5	458/ 415.5	458/ 415.5
Expenditures:					
Personnel Services	\$18,286,967	\$18,187,328	\$18,187,328	\$19,153,956	\$19,153,956
Operating Expenses	8,871,194	9,153,738	7,957,883	9,279,511	8,568,675
Capital Equipment	32,289	0	0	0	0
<b>Total Expenditures</b>	<b>\$27,190,450</b>	<b>\$27,341,066</b>	<b>\$26,145,211</b>	<b>\$28,433,467</b>	<b>\$27,722,631</b>
Income:					
Fines and Lost Books	\$1,388,950	\$1,397,393	\$1,453,460	\$1,497,364	\$1,497,364
State Aid	769,589	791,329	761,787	571,340	571,340
Fairfax City Contract	686,256	723,802	731,014	745,635	745,635
Reader/Printers	6,081	6,827	6,827	6,827	6,827
Data Base Fees	3,151	3,000	3,000	3,151	3,151
<b>Total Income</b>	<b>\$2,854,027</b>	<b>\$2,922,351</b>	<b>\$2,956,088</b>	<b>\$2,824,317</b>	<b>\$2,824,317</b>
<b>Net Cost to the County</b>	<b>\$24,336,423</b>	<b>\$24,418,715</b>	<b>\$23,189,123</b>	<b>\$25,609,150</b>	<b>\$24,898,314</b>

<b>Summary by Cost Center</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Administration	\$2,442,548	\$2,922,406	\$2,722,033	\$3,117,495	\$3,117,495
Library Operations	15,736,850	16,022,050	15,825,398	16,840,811	16,840,811
Technical Operations	9,011,052	8,396,610	7,597,780	8,475,161	7,764,325
<b>Total Expenditures</b>	<b>\$27,190,450</b>	<b>\$27,341,066</b>	<b>\$26,145,211</b>	<b>\$28,433,467</b>	<b>\$27,722,631</b>

## **Board of Supervisors' Adjustments**

**The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:**

- ◆ A net decrease of \$710,836 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include a decrease of \$710,836 in funding for hardcover books. This represents a decrease of approximately 11 percent in the overall new materials budget in FY 2003.

**The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:**

- ◆ A net decrease of \$1,367,053 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include:
  - Reduction of \$23,000 in agency training initiatives.

# FAIRFAX COUNTY PUBLIC LIBRARY

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- Reduction of \$177,373 in telecommunications and information technology services.
  - Reduction of \$404,430 in materials processing, furniture and HP hardware maintenance.
  - Reduction of \$762,250 in hard cover books.
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## ***County Executive Proposed FY 2003 Advertised Budget Plan***

### **Purpose**

The Fairfax County Public Library (FCPL) operates 8 regional libraries and 12 community libraries conveniently located to serve all the residents of Fairfax County and Fairfax City. Located at the County Government Center, the Library's Access Services provide unique services for residents with visual and physical disabilities, while Information Central conducts research to support County government initiatives. In addition to operating these 22 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 Internet site.

Over 5 million visits to Fairfax County libraries were made in FY 2001. 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. Remote use of FCPL resources continues to double annually as more interactive services are enabled and access to information databases is increased.

Service to County residents continues to grow and improve. The Library's Strategic Plan, implemented in the mid-1990s, enables the agency to respond to changing citizen needs. Analysis of community demographics and use patterns allows individual libraries to target services and collections in support of three general roles: lifelong learning, information to manage life activities, and the provision of popular materials. Ongoing evaluation efforts keep libraries responsive to community changes. The Library also strives to meet the needs of the County's diverse population with materials and programs to help English language learners and new Americans.

FCPL opened the new Kingstowne Community Library in the spring of FY 2000 and the Great Falls Community Library in the fall of FY 2001. To better reach residents of high-growth areas, planning is underway to build libraries in Burke, Springfield and Oakton. The Library continues to study the renovation of older libraries to meet the technical requirements of the 21<sup>st</sup> Century.

### **Key Accomplishments**

- ◆ Recorded eight record-breaking years in a row of books loaned to Library users, from 7.8 million in FY 1994 to more than 11 million in FY 2001.
- ◆ Conducted over 2,500 programs to instruct County residents (including older citizens) how to navigate the Internet.
- ◆ Expanded public access to electronic resources through more than 400 PCs in the 21 branches.
- ◆ Launched a unique partnership with the Catholic University of America to offer a Master of Library Science degree program to participating Library staff.



# FAIRFAX COUNTY PUBLIC LIBRARY

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- ◆ Enjoyed partnerships with area businesses, such as Exxon-Mobil, which provided a summer intern who teaches Internet navigation; the Inova Health System, which provided free Ask the Doctor programs in Library branches; and the Columbia Lighthouse for the Blind, which conducted computer workshops for blind children.
- ◆ Received grants for Library programs from the American Library Association, the National Endowment for the Humanities, the Virginia Foundation for the Humanities, the National Library of Medicine, the U.S. Institute for Peace, and the Library of Virginia.
- ◆ Received donations from Friends of the Library groups to support our Summer Reading program and projects.
- ◆ Redesigned the Library's website to improve the online services offered.
- ◆ Recorded a 115 percent increase in number of books checked out and a 69 percent increase in the number of visitors at the new Great Falls Library compared to the old branch.

## FY 2003 Initiatives

- ◆ Enhance the Library's application infrastructure by incorporating Radio Frequency Identification (RFID) technology, which will provide convenient, simple self-checkout to our customers, faster, consistent processing, check-out and check-in procedures for staff, tighter security on the collection, and easier regular collection inventories.
- ◆ Coordinate the establishment of an "AccessFairfax" service in the new South County Center. The AccessFairfax Center will provide citizens remote access to County services in the southern end of the County, as well as a field office site for County employees.

## Performance Measurement Results

The Library's performance measures concentrate on indicators that verify the satisfaction of County and Fairfax City residents with FCPL services, the appropriateness of the service mix as shown in customer use data, and the efficient use of County resources to provide quality library service.

Satisfaction with FCPL services is shown through indicators that reflect service quality. Library visits increased in FY 2001 and continued growth is anticipated in FY 2002 and FY 2003. In FY 2001, all community branches increased hours to be open Monday through Saturday. FY 2002 will be the first full year of these hours for the new Great Falls Library. Registered cardholders represented 79 percent of the population in FY 2001. Increases are expected in FY 2002 and 2003 as remote users access subscription databases. Library visits per capita are expected to increase to 5.06 in FY 2002 and 5.09 in FY 2003. Although remote use of services has increased, libraries continue to be important to residents as community meeting places, research centers, and sources of recreational reading. The customer satisfaction rate with Library website services is expected to remain high at 85 percent in FY 2002 and 90 percent in FY 2003 as interactive services are enhanced. Overall, the customer satisfaction rate, as measured by user surveys, is expected to remain very high at 95 percent. The Library expects satisfaction and confidence to remain high as services are enhanced.

Measures that report customer use of services verify the appropriateness of the service mix offered by the Library. Circulation continues to grow: 6.3 percent in FY 2001, an estimate of 3.7 percent for FY 2002 and 2.0 percent in FY 2003 indicating that appropriate materials are included in the collection. Circulation growth is expected to continue. Nationally the trend is declining, but FCPL is an exception, even as the use of remote services increases. The number of questions asked by customers exceeds 2.5 million a year, although the increased use of the Internet has changed the nature of many information transactions. A growing number of these interactions involve instructing the patron on how to use the Internet and electronic resources. Use of the Library's website increased 68.4 percent from 1,164,950 in FY 2000 to 1,961,152 in FY 2001. This facet of Library use is expected to grow at a rate of 20 to 30 percent per year. Total patron contacts with the Library, an amalgam of service uses, are expected to continue to grow by approximately 4.0 percent in each of the next two years. Cost per capita declined in FY 2001 to \$27.24,

# FAIRFAX COUNTY PUBLIC LIBRARY

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an indication that County resources are used efficiently by FCPL to provide library service to provide public library services in Fairfax County. Cost per capita anticipated in FY 2002 of \$25.63 and \$26.78 in FY 2003 are related to changes in materials expenditures and the operation of new libraries. Cost per citizen contact is expected to decline to \$ 0.88 in FY 2003 as the total number of contacts is expected to increase due to enhanced remote services. Circulation per capita continues to be high at 11.4 items per resident during FY 2001 (this is well above the national average of about 2 items per capita); the Library expects materials borrowing to remain strong as residents continue to use traditional print as well as electronic resources. The turnover rate, which is the circulation per year per item, remains high at 4.4 per item, indicating that the materials added to the collection are meeting the needs of customers.

## Funding Adjustments

*The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:*

- ◆ A net increase of \$966,628 in Personnel Services includes an increase of \$916,628 associated with salary adjustments necessary to support the County's compensation program and \$50,000 for two full-time exempt limited term Information Clerks to staff AccessFairfax at the South County Center.
- ◆ A decrease of \$171,914 in Operating Expenses not required in FY 2003 primarily associated with encumbered carryover expenditures.
- ◆ An increase of \$126,489 in Operating Expenses for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.

*The following funding adjustments reflect all approved changes in the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ As part of the FY 2001 Carryover Review, encumbered funding of \$171,198 in Operating Expenses was carried over.



## Administration

### Goal

To ensure positive interaction with Fairfax County and Fairfax City residents; and provide leadership, coordination, and administrative support necessary to deliver efficient and cost-effective service to Fairfax County and Fairfax City residents. This support includes human resource management, financial management, public information, and planning.

<b>Cost Center Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	24/ 24	25/ 25	25/ 24.5	25/ 24.5	25/ 24.5
<b>Total Expenditures</b>	<b>\$2,442,548</b>	<b>\$2,922,406</b>	<b>\$2,722,033</b>	<b>\$3,117,495</b>	<b>\$3,117,495</b>

### Objectives

- ◆ To ensure Fairfax County Public Library user satisfaction with existing Library services by documenting a customer satisfaction rating of 95 percent.

# FAIRFAX COUNTY PUBLIC LIBRARY

- ◆ To increase the use of the Library by Fairfax County and Fairfax City residents by increasing the number of registered active users as a percent of the population from 79 to 80 percent.
- ◆ To increase the volume of interactive library services conducted by citizens through use of the Library's Internet website by 30 percent. (Interactive services include library card registration, electronic reference, placing reserves, etc.)

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Library visits	4,820,216	4,821,447	4,895,600 / 5,063,274	5,164,540	5,267,831
Registered cardholders	756,810	755,752	777,000 / 782,903	800,642	823,120
"Page Views" of the Library's Homepage <sup>1</sup>	515,957	1,164,950	1,456,700 / 1,961,152	2,353,382	3,059,397
Uses of interactive services on the Library's website <sup>2</sup>	113,092	208,359	312,539 / 331,483	397,780	517,114
<b>Efficiency:</b>					
Cost per capita	\$28.74	\$28.38	\$30.15 / \$27.24	\$25.63	\$26.78
Cost per visit	\$5.78	\$5.83	\$6.19 / \$5.41	\$5.06	\$5.26
Cost per registered card holder	\$36.83	\$37.18	\$38.99 / \$34.97	\$32.66	\$33.68
Cost per Library website access	\$0.14	\$0.07	\$0.06 / \$0.05	\$0.04	\$0.03
Website accesses per FTE for design and development	396,890	776,633	971,133 / 1,120,658	1,344,790	1,748,227
<b>Service Quality:</b>					
Use frequency - (Percent of adult library users who visit three or more times per month) <sup>3</sup>	NA	39%	NA / NA	NA	NA
Library visits per capita	4.97	4.87	4.87 / 5.04	5.06	5.09
New registrations added annually	66,793	69,508	71,600 / 72,281	73,700	75,200
Percent change in registrations as percent of population	1.0%	(1.9%)	1.0% / 1.6%	0.6%	1.0%
Percent of customers (visitors) to the Library's website who are satisfied with the information found	95%	89%	89% / NA	85%	90%
<b>Outcome:</b>					
Customer Satisfaction	96%	96%	95% / NA	95%	95%
Importance of FCPL to Quality of Life rating <sup>3</sup>	96%	NA	NA / NA	NA	NA
Registered users as percent of population	78%	76%	77% / 78%	79%	80%
Percent change in Library website accesses	29%	87%	25% / 68%	20%	30%
Percent change in the volume of interactive services on the Library's website <sup>2</sup>	1,366%	84%	50% / 59%	20%	30%

# FAIRFAX COUNTY PUBLIC LIBRARY

<sup>1</sup> Formerly called "Accesses to the Library's Web Site," due to a change in the statistics collected by DIT; this is now "Page Views" of the Library's homepage.

<sup>2</sup> Prior year actuals for FY 2000 were adjusted due to technical corrections.

<sup>3</sup> Survey will not be conducted annually. When the survey is conducted, an objective and associate data for this outcome indicator will be included.



## Library Operations

### 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.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	390/ 349.5	389/ 348.5	389/ 349	389/ 349	389/ 349
<b>Total Expenditures</b>	<b>\$15,736,850</b>	<b>\$16,022,050</b>	<b>\$15,825,398</b>	<b>\$16,840,811</b>	<b>\$16,840,811</b>

### Objectives

- ◆ To increase the resident contact rate with the Fairfax County Public Library from 29.6 contacts per capita to 30 contacts per capita by June 30, 2003.
- ◆ To answer Library users' information and reference questions accurately and in a timely manner by answering 80 percent of questions within 24 hours.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Circulation	10,111,358	10,813,448	11,570,319 / 11,492,624	11,917,429	12,155,778
Library visits	4,820,216	4,821,447	4,895,600 / 5,063,274	5,164,540	5,267,831
Program attendees	145,279	141,337	145,500 / 147,881	149,360	150,853
Holdings filled	376,698	448,293	508,500 / 527,853	554,500	582,000
Information questions addressed	2,526,108	2,537,421	2,653,600 / 2,547,740	2,560,479	2,573,281
Library website	515,957	1,164,950	1,456,700 / 1,961,152	2,353,382	3,059,397
Catalog dial-ups <sup>1</sup>	9,109	2,259	1,700 / 708	NA	NA
In-house print use	5,953,567	6,366,958	6,812,604 / 6,766,857	6,900,000	7,041,000
In-house electronic use	699,153	553,649	592,400 / 588,422	600,000	612,000
Total contacts	25,157,445	26,849,762	28,636,923 / 29,096,511	30,199,690	31,442,140
Hours open	55,751	57,002	63,409 / 63,237	63,077	63,077

# FAIRFAX COUNTY PUBLIC LIBRARY

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Efficiency:</b>					
Cost per citizen contact	\$1.11	\$1.05	\$1.06 / \$1.06	\$0.87	\$0.88
Contacts per hour of service	451	471	452 / 460	479	498
Contacts per staff hour	27	27	29 / 28	31	32
Questions asked per staff hour	16	15	12 / 14	12	12
Questions asked per hour of service	45	45	42 / 40	41	41
<b>Service Quality:</b>					
Use frequency (users who visit the library 3 or more times per month) <sup>2</sup>	NA	39%	NA / NA	NA	NA
Customer satisfaction	96%	96%	95% / NA	95%	95%
Questions asked per capita	2.60	2.56	2.64 / 2.54	2.51	2.49
Information and reference question completion rate	79%	80%	80% / 79%	80%	80%
<b>Outcome:</b>					
Contacts per capita	25.9	27.1	28.5 / 29.0	29.6	30
Reference completion rate within 24 hours	79%	80%	80% / 79%	80%	80%
Patron satisfaction rate (library users reporting they received the help they needed) <sup>2</sup>	NA	95%	NA / NA	NA	NA

<sup>1</sup> This aspect of FCPL service is being discontinued and will not be supported by the new integrated Library System (ILS).

<sup>2</sup> Based on surveys which are not conducted annually.



## Technical Operations

### 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 loan, cataloguing, and processing.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	44/ 42	44/ 42	44/ 42	44/ 42	44/ 42
<b>Total Expenditures</b>	<b>\$9,011,052</b>	<b>\$8,396,610</b>	<b>\$7,597,780</b>	<b>\$8,475,161</b>	<b>\$7,764,325</b>

# FAIRFAX COUNTY PUBLIC LIBRARY

## Objectives

- ◆ To respond to citizens' needs for library materials, select and acquire circulating library materials that will each be checked out an average of 9 times during the first year of ownership.
- ◆ To increase the circulation of all materials by 2.0 percent and maintain the items circulated per capita at 11.7 items per year in FY 2003.

## Performance Indicators

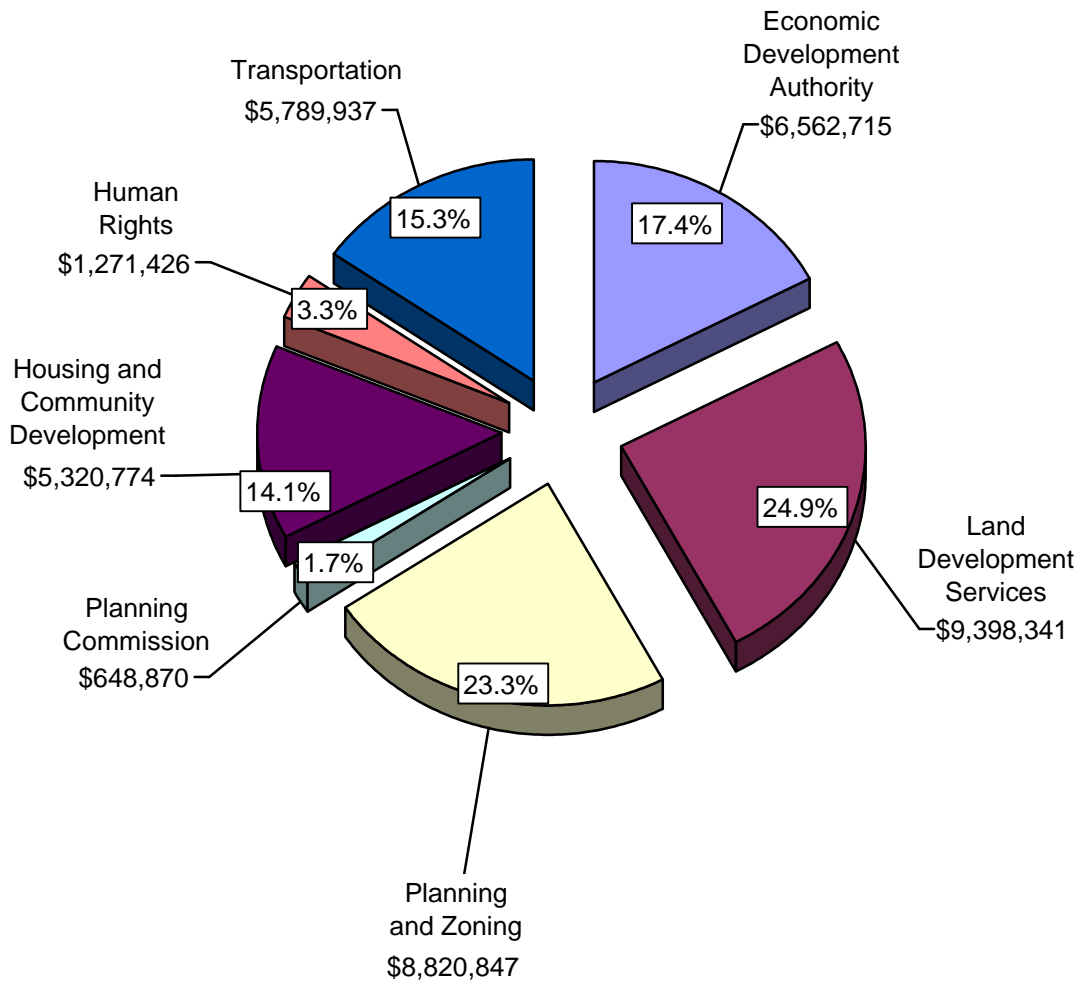
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
New materials circulated <sup>1</sup>	2,025,888	2,435,030	1,796,643 / 1,745,066	1,657,813	1,574,922
Circulation of all materials	10,111,358	10,813,448	11,570,319 / 11,492,624	11,917,429	12,155,778
Items ordered	560,052	192,503	399,254 / 330,152	279,945	266,872
Items processed <sup>2</sup>	470,500	522,471	399,254 / 345,254	295,000	300,000
<b>Efficiency:</b>					
Cost per circulation of new materials <sup>1</sup>	\$2.36	\$1.95	\$1.74 / \$1.86	\$1.95	\$2.05
Items ordered per staff hour	67	37	76 / 63	61	61
Items processed per staff hour	32	38	38 / 44	32	38
<b>Service Quality:</b>					
Turnover rate for all materials <sup>1</sup>	4.2	4.5	4.5 / 4.4	4.4	4.4
Browsing fill rate <sup>3</sup>	91%	NA	NA / NA	NA	NA
Title fill rate <sup>3</sup>	60%	NA	NA / NA	NA	NA
Subject fill rate <sup>3</sup>	70%	NA	NA / NA	NA	NA
<b>Outcome:</b>					
Percent of collection checked out an average of 9 times during first year of ownership	96%	100%	100% / 100%	100%	100%
Circulation per capita	10.5	10.9	11.5 / 11.4	11.7	11.7
Percent change in circulation per capita	2.9%	3.8%	5.4% / 4.7%	2.2%	0.5%

<sup>1</sup> Total does not include items in storage.

<sup>2</sup> Many items were processed in FY 1999 and estimated for FY 2000 due to processing of backlog at Kingstowne and Great Falls libraries.

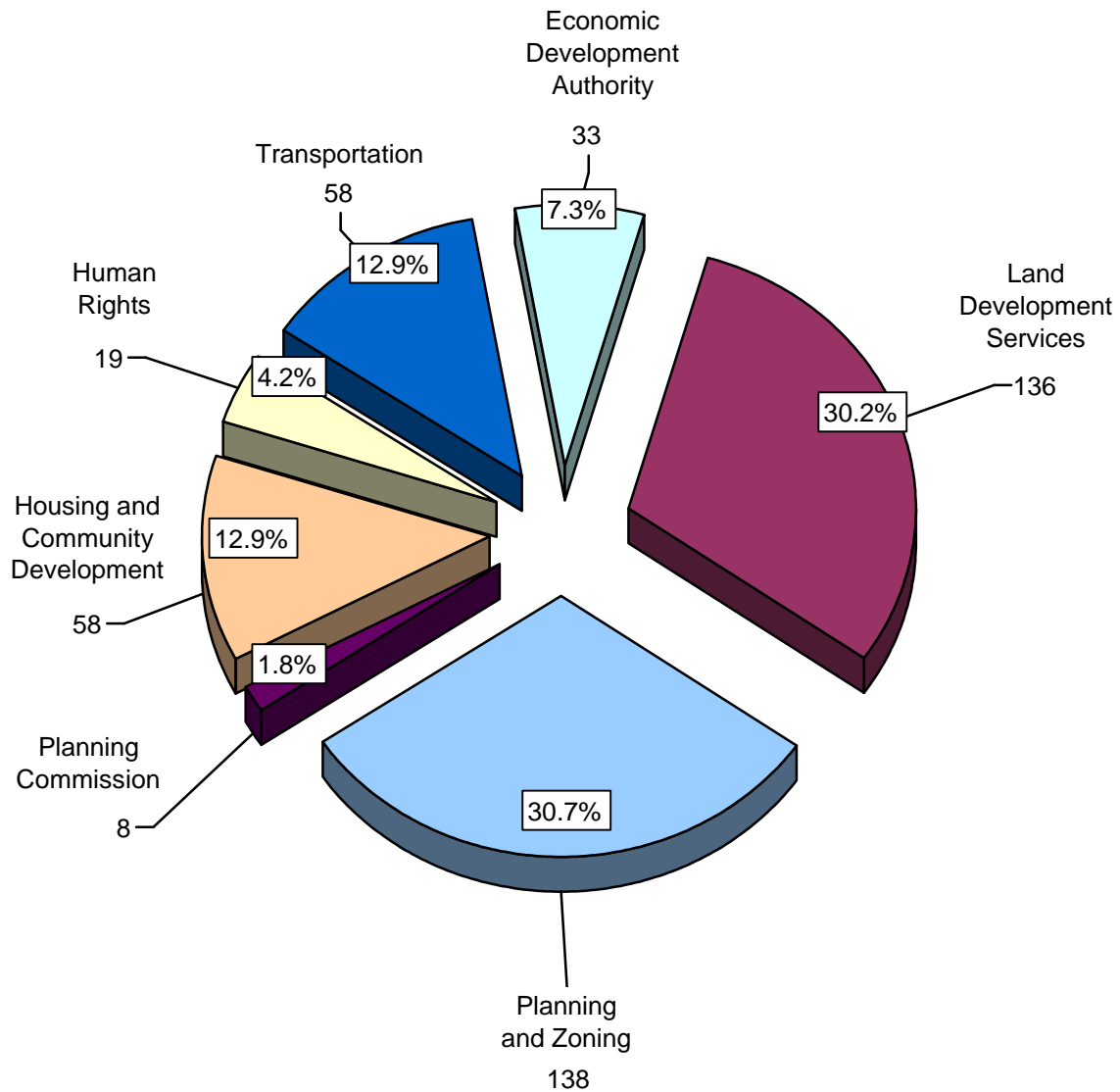
<sup>3</sup> Based on a survey conducted approximately every three years.

# COMMUNITY DEVELOPMENT FY 2003 EXPENDITURES



**TOTAL EXPENDITURES = \$37,812,910**

# COMMUNITY DEVELOPMENT FY 2003 AUTHORIZED REGULAR POSITIONS



**TOTAL REGULAR POSITIONS = 450\***

\* Includes regular and exempt positions.

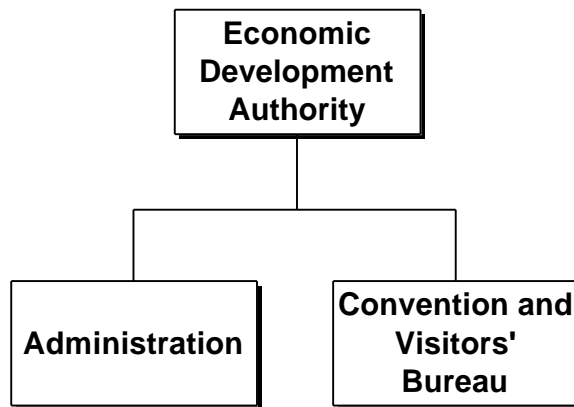


# COMMUNITY DEVELOPMENT

<b>Program Area Summary by Character</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	423/ 423	426/ 426	424/ 424	424/ 424	417/ 417
Exempt	33/ 33	33/ 33	33/ 33	33/ 33	33/ 33
Expenditures:					
Personnel Services	\$23,210,355	\$26,025,397	\$24,760,266	\$27,329,490	\$26,548,507
Operating Expenses	9,936,763	12,370,336	12,768,623	11,965,333	11,374,584
Capital Equipment	281,276	247,368	222,925	160,560	160,560
<b>Subtotal</b>	<b>\$33,428,394</b>	<b>\$38,643,101</b>	<b>\$37,751,814</b>	<b>\$39,455,383</b>	<b>\$38,083,651</b>
Less:					
Recovered Costs	(\$375,463)	(\$258,705)	(\$258,257)	(\$270,741)	(\$270,741)
<b>Total Expenditures</b>	<b>\$33,052,931</b>	<b>\$38,384,396</b>	<b>\$37,493,557</b>	<b>\$39,184,642</b>	<b>\$37,812,910</b>
<b>Income</b>	<b>\$11,313,267</b>	<b>\$14,021,957</b>	<b>\$11,233,202</b>	<b>\$11,248,592</b>	<b>\$11,248,592</b>
<b>Net Cost to the County</b>	<b>\$21,739,664</b>	<b>\$24,362,439</b>	<b>\$26,260,355</b>	<b>\$27,936,050</b>	<b>\$26,564,318</b>

<b>Program Area Summary by Agency</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Economic Development Authority	\$6,713,354	\$6,837,644	\$6,895,762	\$6,908,121	\$6,562,715
Land Development Services	8,134,963	9,184,998	9,136,673	9,737,038	9,398,341
Department of Planning and Zoning	8,018,382	8,752,959	8,396,889	9,093,231	8,820,847
Planning Commission	599,159	630,792	627,792	648,870	648,870
Department of Housing and Community Development	4,705,286	5,662,290	5,905,467	5,600,815	5,320,774
Office of Human Rights	1,131,293	1,241,194	1,179,134	1,291,370	1,271,426
Department of Transportation	3,750,494	6,074,519	5,351,840	5,905,197	5,789,937
<b>Total Expenditures</b>	<b>\$33,052,931</b>	<b>\$38,384,396</b>	<b>\$37,493,557</b>	<b>\$39,184,642</b>	<b>\$37,812,910</b>

# ECONOMIC DEVELOPMENT AUTHORITY



## *Agency Position Summary*

33 Exempt Positions / 33.0 Exempt Staff Years

### ***Position Detail Information***

#### **ADMINISTRATION**

1 Director (President) E  
1 Director of Communications E  
1 Director of International Marketing (Vice President, Marketing) E  
1 Director of Domestic Marketing E  
1 Program Director (Vice President, Management) E  
2 Project Coordinators E  
13 Planners III E  
1 Planner II E  
2 Planners I E  
1 Information Officer III E  
1 Computer Systems Analyst II E  
1 Management Analyst II E  
2 Administrative Assistants V E  
2 Administrative Assistants IV E  
1 Administrative Assistant III E  
1 Administrative Associate E  
32 Positions  
32.0 Staff Years

#### **CONVENTION & VISITORS' BUREAU**

1 Planner III E  
1 Position  
1.0 Staff Year

E Denotes Exempt Positions

# ECONOMIC DEVELOPMENT AUTHORITY

## Agency Mission

To encourage and facilitate business and capital attraction, retention, and development in all of the business markets throughout Fairfax County; to promote the County's cultural, historical, and recreational attractions to business travelers; and to attract business meetings, conferences, and seminars to the County's meeting facilities in order to expand the County's nonresidential tax base.

<b>Agency Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	33/ 33	33/ 33	33/ 33	33/ 33	33/ 33
Expenditures:					
Personnel Services	\$2,066,644	\$1,981,179	\$1,941,179	\$2,061,928	\$2,061,928
Operating Expenses	4,646,710	4,856,465	4,954,583	4,846,193	4,500,787
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$6,713,354</b>	<b>\$6,837,644</b>	<b>\$6,895,762</b>	<b>\$6,908,121</b>	<b>\$6,562,715</b>

<b>Summary by Cost Center</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Administration	\$6,270,411	\$6,401,428	\$6,439,546	\$6,447,756	\$6,102,350
Convention & Visitors Bureau	442,943	436,216	456,216	460,365	460,365
<b>Total Expenditures</b>	<b>\$6,713,354</b>	<b>\$6,837,644</b>	<b>\$6,895,762</b>	<b>\$6,908,121</b>	<b>\$6,562,715</b>

## *Board of Supervisors' Adjustments*

*The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:*

- ◆ A net decrease of \$345,406 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include a reduction of \$345,406 in advertising, travel, and printing expenses.

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:*

- ◆ A net decrease of \$341,882 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include:
  - Management of position vacancies, resulting in savings of \$40,000.
  - Reduction of \$206,000 in advertising expenses.
  - Reduction of \$87,000 in travel expenses.
  - Reduction of \$8,882 in printing expenses.

# ECONOMIC DEVELOPMENT AUTHORITY

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## ***County Executive Proposed FY 2003 Advertised Budget Plan***

### **Purpose**

The Fairfax County Economic Development Authority (FCEDA) is an independent authority legally created by an act of the Virginia General Assembly. The Fairfax County Board of Supervisors appoints the seven members of the FCEDA's Commission that 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 has established two primary operational components to realize its goals. The Economic Development component provides direct assistance to businesses that intend to establish or expand their operations in the County and assists businesses with information provision, site location assistance, introductions to needed services and financing sources, and more. The Convention and Visitors' Bureau component has been established to attract business conventions and tourist trade to Fairfax County.

### **Key Accomplishments**

- ◆ Successfully bid for and hosted the 1998 World Congress on Information Technology.
- ◆ Conceived and successfully hosted the Emerging Business Forum in Fairfax County in FY 2001.
- ◆ Created 13,367 new jobs in FY 2001 in Fairfax County.
- ◆ Attracted \$1.2 billion of venture capital to Fairfax County in FY 2001.

### **FY 2003 Initiatives**

- ◆ Continue to aggressively promote Fairfax County as a desirable place for domestic and international businesses to locate, and/or invest, as well as promote further expansion of existing business operations, meetings, and seminars.
- ◆ Encourage retention and growth of local businesses, including minority-owned and women-owned establishments, as well as to continue to clarify the FCEDA's role in revitalizing the County's older commercial areas.
- ◆ Pursue advertising and promotional strategies, building upon past campaigns, to enhance the image of Fairfax County as a primary business location and increase awareness of, and familiarity with, Fairfax County among site location decision-makers, business executives, and capital sources domestically and world-wide.
- ◆ Focus advertising programming on new business attraction in national and international markets via print, radio, television, and the Internet.
- ◆ Co-sponsor a two and one-half day event with Black Enterprise magazine to focus attention on Fairfax County as a location for minority businesses. In FY 2001, this event attracted over \$0.5 million in sponsorship from Maryland, Washington, D.C., and Virginia businesses and communities.
- ◆ Include funding for the Greater Washington Initiative, which markets and advertises the Greater Washington area as a premier business location.
- ◆ Continue funding for the Community Business Partnership, which provides assistance to minority and women-owned businesses in southern Fairfax County.
- ◆ Continue funding to support the annual operating costs of the Reston Visitors' Center at the same level as in the previous fiscal year.

# ECONOMIC DEVELOPMENT AUTHORITY

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- ◆ Funding of \$0.4 million for the Bailey's Crossroads eIncubator, which was included in the FY 2002 Adopted Budget Plan, is no longer necessary based on the County's completion of its financial commitment to the program. This will provide additional flexibility for the FCEDA in its advertising and other operating expenses.

## Performance Measurement Results

The FCEDA is charged with attracting jobs, taxes, and capital to Fairfax County and its business community. In FY 2001, 13,367 jobs were created in Fairfax County; \$1.2 billion in venture capital was attracted to Fairfax County businesses; and the proportion of the real estate tax base that comes from nonresidential sources topped 25 percent for the first time since the early 1990s.

The Convention and Visitors' Bureau (CVB) numbers for FY 2003 were adjusted after a drop in the FY 2001 actual numbers. The current economic slowdown accounts for the drop in Room-Night Leads. Meeting-Lead Referrals grew because the CVB began counting leads it receives from the Virginia Tourism Corporation in FY 2002.

The American Automobile Association (AAA) is redirecting its clients around the Washington area to avoid interstate construction zones. This accounts for a drop in the number of visitors to the Visitors' Center as well as the number of referrals made by Visitors' Center staff in FY 2003.

The drop for the CVB Performance Indicators can also be attributed to the September 2001 terrorist attack on the United States. Immediately following the attack, bookings and meetings were cancelled. Although the long-term effects on the tourism industry in Fairfax County are unclear, it is possible that there could be a negative effect on this sector for the long-term.

## Funding Adjustments

*The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2002 program:*

- ◆ An increase of \$80,749 in Personnel Services associated with salary adjustments is necessary to support market rate adjustments for this agency.
- ◆ A net decrease of \$410,272 in Operating Expenses is primarily due to the County's completion of its financial commitment to the Bailey's Crossroads eIncubator program.

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ As part of the *FY 2001 Carryover Review*, \$400,000 was approved in Operating Expenses for Advertising Services.

# ECONOMIC DEVELOPMENT AUTHORITY



## Administration

### 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.

<b>Cost Center Summary</b>					
Category	FY 2001	FY 2002	FY 2002	FY 2003	FY 2003
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	32/ 32	32/ 32	32/ 32	32/ 32	32/ 32
<b>Total Expenditures</b>	<b>\$6,270,411</b>	<b>\$6,401,428</b>	<b>\$6,439,546</b>	<b>\$6,447,756</b>	<b>\$6,102,350</b>

### Objectives

- ◆ To create 10,000 new jobs in FY 2003. Based on current economic conditions, a 23 percent decrease in job creation from FY 2002 is anticipated.
- ◆ To continue to attract 1.4 percent of the market share of growth for venture capital funds in the United States against a national four-year rolling average to Fairfax County.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Business announcements	115	147	130 / 192	130	95
Companies entering incubator program	NA	2	NA / 7	13	15
Incubator graduates staying in Fairfax County	NA	NA	NA / 1	3	4
Jobs created	10,068	13,082	11,100 / 13,367	13,000	10,000
<b>Efficiency:</b>					
Cost per job attracted	\$610	\$467	\$565 / \$469	\$496	\$610
<b>Outcome:</b>					
Venture Capital attracted <sup>1</sup>	1.37%	1.25%	1.40% / 1.60%	1.40%	1.40%

<sup>1</sup> Indicator shows a percentage of the Market Share for Venture Capital funds in the United States that is projected to be attracted by Fairfax County businesses. In FY 2000, the actual indicator reflects the percentage attracted from the Venture Capital fund in the United States against a national rolling four-year average.

# ECONOMIC DEVELOPMENT AUTHORITY



## Convention and Visitors' Bureau

### Goal

To continue serving as the central point for Fairfax County on travel and tourism efforts for promoting Fairfax County as a destination for business meetings and conferences, as well as promoting local Fairfax County attractions.

<b>Cost Center Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	1/1	1/1	1/1	1/1	1/1
<b>Total Expenditures</b>	<b>\$442,943</b>	<b>\$436,216</b>	<b>\$456,216</b>	<b>\$460,365</b>	<b>\$460,365</b>

### Objectives

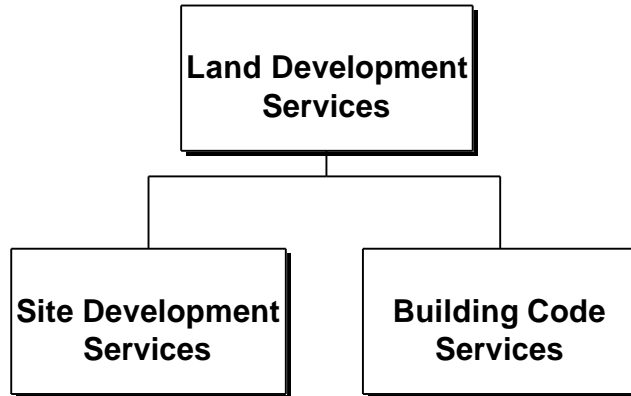
- ◆ To establish 50,000 room-nights from meeting leads in FY 2003, fewer than FY 2002.
- ◆ To create 5,000 meeting leads in FY 2003.
- ◆ To make 22,000 referrals to Fairfax County businesses from the Visitors' Center in FY 2003, fewer than FY 2002.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Room night leads	61,150	57,160	60,000 / 56,519	61,800	50,000
Meeting lead referrals	3,925	3,913	4,030 / 6,052	4,151	5,000
Referrals from the Visitors' Center	28,020	28,230	28,500 / 24,108	29,355	22,000
Visitors to Visitors' Center <sup>1</sup>	56,002	57,910	59,647 / 53,882	61,436	50,000
<b>Efficiency:</b>					
Cost per visitor to Visitors' Center	\$1.00	\$1.34	\$1.30 / \$1.38	\$1.25	\$1.54
<b>Service Quality:</b>					
Percent of requests responded to for Visitor Center	100%	100%	100% / 100%	100%	100%
<b>Outcome:</b>					
Percent change in room night leads	30%	(7%)	5% / (1)%	9%	(19%)
Percent change in meeting lead referrals	9%	(0.3%)	3% / 55%	(31%)	20%
Percent change in Visitors' Center referrals	(3%)	1%	1% / (15%)	22%	(25%)

<sup>1</sup>Actual revenue received by Fairfax County for local travel taxes totals \$26,681,000 in FY 1999.

**DEPARTMENT OF PUBLIC WORKS  
AND ENVIRONMENTAL SERVICES  
LAND DEVELOPMENT SERVICES**





# LAND DEVELOPMENT SERVICES

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## *Agency Position Summary*

### **Fund 001 (General Fund)**

Community Development	136	Regular Positions (-3)	/	136.0	Regular Staff Years (-3.0)
Public Safety	<u>160</u>	Regular Positions (-7)	/	<u>160.0</u>	Regular Staff Years (-7.0)
<b>Total Positions</b>	<b>296</b>	<b>Regular Positions (-10)</b>	<b>/</b>	<b>296.0</b>	<b>Regular Staff Years (-10.0)</b>

## ***Position Detail Information***

### **SITE DEVELOPMENT SERVICES**

#### **Technical Planning and Analysis**

1	Director
2	Deputy Directors
1	Engineer IV
2	Engineers III
1	Engineer II
2	Management Analysts II
1	Administrative Assistant III
1	Administrative Assistant II
11	Positions
11.0	Staff Years

#### **Environmental and Facilities Review**

4	Engineers IV
11	Engineers III
21	Engineers II
1	Engineering Technicians III (-1)
8	Engineering Technicians II
0	Engineering Aide (-1)
1	Administrative Assistant IV
2	Administrative Assistants III
2	Administrative Assistants II
50	Positions (-2)
50.0	Staff Years (-2.0)

### **Urban Forestry**

1	Urban Forester IV
1	Urban Forester III
8	Urban Foresters II
10	Positions
10.0	Staff Years

### **Environmental and Facilities Inspections**

1	Engineer IV
3	Engineers III
2	Engineering Technicians III
6	Engineering Technicians II
6	Supervising Engineering Inspectors
1	Asst. Super. Engineering Inspector
37	Sr. Engineering Inspectors
1	Code Enforcement Chief
1	Code Coordinator III
3	Code Coordinators II
1	Administrative Assistants III (-1)
3	Administrative Assistants II
65	Positions (-1)
65.0	Staff Years (-1.0)

# LAND DEVELOPMENT SERVICES

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## Position Detail Information

### BUILDING CODE SERVICES

#### Technical Administration

1 Director  
 2 Management Analysts III  
 2 Administrative Assistant III  
 5 Positions  
 5.0 Staff Years

#### Building Plan Review

1 Engineer IV  
 4 Engineers III  
 15 Engineers II  
 1 Chief Electrical Inspector  
 1 Engineering Technician III  
 2 Code Coordinators II  
 4 Administrative Assistants II  
 28 Positions  
 28.0 Staff Years

#### Permit Administration

1 Code Coordinator III  
 2 Code Coordinators II  
 1 Management Analyst II  
 1 Administrative Assistant II  
 5 Positions  
 5.0 Staff Years

#### Permit Application Center

1 Engineering Technician III  
 2 Engineering Technicians II  
 11 Engineering Technicians I (-1)  
 1 Administrative Assistant II  
 15 Positions (-1)  
 15.0 Staff Years (-1.0)

#### Information Center and

#### Licensing Section

1 Engineering Technician II  
 2 Administrative Assistants II  
 3 Positions  
 3.0 Staff Years

#### Inspection Request and

#### Records

1 Administrative Assistant IV  
 7 Administrative Assistants II  
 8 Positions  
 8.0 Staff Years

#### Site Permits

1 Engineering Technician III  
 4 Engineering Technicians II  
 1 Senior Engineering Inspector  
 2 Administrative Assistants II  
 8 Positions  
 8.0 Staff Years

#### Residential Inspections

1 Inspections Branch Chief  
 19 Master Combination Inspectors  
 1 Senior Building Inspector  
 16 Combination Inspectors (-2)  
 6 Super. Combination Inspectors  
 1 Engineering Technician II  
 1 Engineering Technician I  
 2 Administrative Assistants II  
 47 Positions (-2)  
 47.0 Staff Years (-2.0)

#### Commercial Inspections

1 Inspections Branch Chief  
 1 Chief Plumbing Inspector  
 1 Engineering Technician I  
 3 Positions  
 3.0 Staff Years

#### Critical Structures

1 Engineer III  
 11 Engineers II (-2)  
 1 Chief Mechanical Inspector  
 1 Administrative Assistant II  
 14 Positions (-2)  
 14.0 Staff Years (-2.0)

#### Mechanical Inspections

1 Super. Combination Inspector  
 2 Master Combination Inspectors  
 2 Senior Mechanical Inspectors  
 1 Engineering Technician I  
 6 Positions  
 6.0 Staff Years

#### Electrical Inspections

1 Super. Combination Inspector  
 2 Master Combination Inspectors  
 3 Combination Inspectors  
 2 Senior Electrical Inspectors  
 1 Administrative Assistant II  
 9 Positions  
 9.0 Staff Years

#### Plumbing Inspections

1 Supv. Combination Inspector  
 1 Combination Inspector  
 3 Master Combination Inspectors  
 3 Senior Plumbing Inspectors (-1)  
 1 Supervising Field Inspector  
 1 Administrative Assistant II (-1)  
 9 Positions (-2)  
 9.0 Staff Years (-2.0)

( - ) Denotes Abolished Position

Positions in italics are attached to the Building Code Services Cost Center which appears in the Public Safety Program Area.

# LAND DEVELOPMENT SERVICES

## Agency Mission

To ensure that land development and public and private facility construction conform to the Fairfax County Code and policies adopted by the Board of Supervisors, to provide conservation of natural resources, and to ensure that buildings are constructed as required by the Virginia Uniform Statewide Building Code.

<b>Agency Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	308/ 308	308/ 308	306/ 306	306/ 306	296/ 296
Expenditures:					
Personnel Services	\$13,872,022	\$15,835,886	\$14,821,145	\$16,594,416	\$16,025,155
Operating Expenses	3,096,992	3,034,317	3,767,026	3,517,389	3,368,445
Capital Equipment	219,456	38,000	38,000	0	0
<b>Subtotal</b>	<b>\$17,188,470</b>	<b>\$18,908,203</b>	<b>\$18,626,171</b>	<b>\$20,111,805</b>	<b>\$19,393,600</b>
Less:					
Recovered Costs	(\$42,804)	(\$45,419)	(\$44,971)	(\$47,702)	(\$47,702)
<b>Total Expenditures</b>	<b>\$17,145,666</b>	<b>\$18,862,784</b>	<b>\$18,581,200</b>	<b>\$20,064,103</b>	<b>\$19,345,898</b>
Income:					
Permits/Plan Fees	\$9,859,188	\$10,332,608	\$8,873,269	\$8,873,269	\$8,873,269
Permits/Inspection Fees	16,492,054	16,427,982	14,442,849	14,842,849	14,842,849
<b>Total Income</b>	<b>\$26,351,242</b>	<b>\$26,760,590</b>	<b>\$23,316,118</b>	<b>\$23,716,118</b>	<b>\$23,716,118</b>
<b>Net Cost to the County</b>	<b>(\$9,205,576)</b>	<b>(\$7,897,806)</b>	<b>(\$4,734,918)</b>	<b>(\$3,652,015)</b>	<b>(\$4,370,220)</b>

<b>Summary by Cost Center</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
<b>Community Development:</b>					
Office of Site Development					
Services	\$8,134,963	\$9,184,998	\$9,136,673	\$9,737,038	\$9,398,341
<b>Subtotal</b>	<b>\$8,134,963</b>	<b>\$9,184,998</b>	<b>\$9,136,673</b>	<b>\$9,737,038</b>	<b>\$9,398,341</b>
<b>Public Safety:</b>					
Office of Building Code					
Services	\$9,010,703	\$9,677,786	\$9,444,527	\$10,327,065	\$9,947,557
<b>Subtotal</b>	<b>\$9,010,703</b>	<b>\$9,677,786</b>	<b>\$9,444,527</b>	<b>\$10,327,065</b>	<b>\$9,947,557</b>
<b>Total Expenditures</b>	<b>\$17,145,666</b>	<b>\$18,862,784</b>	<b>\$18,581,200</b>	<b>\$20,064,103</b>	<b>\$19,345,898</b>

# LAND DEVELOPMENT SERVICES

<b>Community Development Program Area Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	141/ 141	141/ 141	139/ 139	139/ 139	136/ 136
Expenditures:					
Personnel Services	\$6,594,416	\$7,784,428	\$7,247,187	\$8,179,029	\$7,950,471
Operating Expenses	1,363,895	1,407,989	1,896,457	1,605,711	1,495,572
Capital Equipment	219,456	38,000	38,000	0	0
<b>Subtotal</b>	<b>\$8,177,767</b>	<b>\$9,230,417</b>	<b>\$9,181,644</b>	<b>\$9,784,740</b>	<b>\$9,446,043</b>
Less:					
Recovered Costs	(\$42,804)	(\$45,419)	(\$44,971)	(\$47,702)	(\$47,702)
<b>Total Expenditures</b>	<b>\$8,134,963</b>	<b>\$9,184,998</b>	<b>\$9,136,673</b>	<b>\$9,737,038</b>	<b>\$9,398,341</b>
Income:					
Permits/Plan Fees	\$9,859,188	\$10,332,608	\$8,873,269	\$8,873,269	\$8,873,269
<b>Total Income</b>	<b>\$9,859,188</b>	<b>\$10,332,608</b>	<b>\$8,873,269</b>	<b>\$8,873,269</b>	<b>\$8,873,269</b>
<b>Net Cost to the County</b>	<b>(\$1,724,225)</b>	<b>(\$1,147,610)</b>	<b>\$263,404</b>	<b>\$863,769</b>	<b>\$525,072</b>

## ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:***

- ◆ A net decrease of \$718,205 and 10/10.0 SYE positions as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include the elimination of 10/10.0 SYE positions, resulting in savings of \$414,434, decreases in exempt limited-term salaries and overtime resulting in savings of \$154,827, and a reduction of \$148,944 in operating expenses. The elimination of 10 positions will result in delays in plan processing, issuing building and occupancy permits, and conducting residential inspections.

***The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:***

- ◆ A net decrease of \$943,139 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions result from the management of position vacancies.

# LAND DEVELOPMENT SERVICES

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## ***County Executive Proposed FY 2003 Advertised Budget Plan***

### **Purpose**

Land Development Services (LDS), comprised of the Office of Site Development Services (OSDS) which is included in the Community Development Program Area and the Office of Building Code Services (OBCS) which is included in the Public Safety Program Area, enforces public safety standards, protects the environment, and oversees the development of sound infrastructure to support the community. OSDS carries out its part of the LDS mission by reviewing all site and subdivision plans and inspecting site development; OBCS is responsible for the plan review, permitting, and inspection of new and existing buildings. The OBCS Office Director serves as the Fairfax County Building Official as defined by the Code of Virginia.

LDS staff is also responsible for the intake, review, and resolution or prosecution of complaints and violations of the Virginia Uniform Statewide Building Code and Chapters 61, 63 – 66, 104, and 119 of the Code of the County of Fairfax. In addition, LDS, in conjunction with the Department of Public Works and Environmental Services (DPWES) Training Center, provides technical training and conducts customer outreach programs to help property owners, builders, and contractors meet land development and building code regulations.

### **Key Accomplishments**

- ◆ Implemented several streamlining initiatives for which the agency was awarded several 2000 Streamlining Achievement Awards by the National Conference of States on Building Codes and Standards, Inc. under their Streamlining the Nation's Building Regulatory Process Program.
- ◆ Expanded use of technology through:
  - Implementing site and subdivision component of LDSnet which, via the Fairfax County Information Web, provides the user with the capability to access and view information stored in the Plans and Waivers System (PAWS), the land development management information system for site/construction plans.
  - Providing interactive Internet transactions for scheduling inspections, tracking permit, plan, and inspection status, and estimating building permit fees.
  - Implementing computer technology for field inspectors, allowing engineering calculation, customer e-mail interaction, and fingertip access to a vast array of technical information and tools.
- ◆ Developed a vision to continue streamlining processes using technology that, ultimately, will provide a state-of-the-art e-permitting system with virtual one-stop shopping for certain projects, paperless submission and review of documents, and site-specific information access for the private sector and general public.
- ◆ Initiated a comprehensive in-service training program which, on a weekly basis, provides staff from LDS as well as other County agencies with training that covers a wide range of areas from customer service and technical and cross training to career/professional advancement opportunities.
- ◆ Reorganized OSDS in FY 2000-FY 2001 based on input from employees, key industry, and environmental groups, and management analysis of changes. The reorganization included consolidating site plan review functions from four divisions into two, creating customer advocacy positions, expanding code maintenance capabilities, enhancing expertise in the area of erosion and sediment control, and creating a single construction plan intake group.

# LAND DEVELOPMENT SERVICES

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- ◆ In collaboration with the Facilities Management Division, designed new workspace layouts which will facilitate better staff interaction, consolidate site construction intake, and consequently, enhance customer service.
- ◆ Improved customer waiting area by expanding access to computerized information, establishing a Revitalization Resource Center to facilitate the review of projects in commercial revitalization districts, and establishing an intern program for engineering students from George Mason University to assist OBCS during periods of high workload.
- ◆ Adopted a dual-unit Public Facilities Manual (PFM) and provided on-line access to the PFM on the Internet.
- ◆ Promoted and enhanced public safety through:
  - Augmenting the agency's accredited Training Academy through expanded training opportunities; and
  - Co-sponsoring (with the Building Officials and Code Administrators [BOCA] and the building departments of Ohio, New Jersey, Michigan, and Rhode Island) satellite broadcast transmissions of the International Code Council's public hearings on code amendments. New for FY 2002 is the County's status as a secure location for off-site voting by members unable to attend the hearings in person.
- ◆ Developed a comprehensive erosion and sediment control program for staff, private sector professionals, and the development community. Within LDS, this training has led to greater collaboration between OBCS and OSDS by enabling OBCS inspectors to recognize environmental deficiencies during field inspections and notify their OSDS counterparts to investigate.
- ◆ In partnership with neighboring jurisdictions and the private sector, initiated a "regional approach" to construction quality control through consistent and comprehensive inspections, developed a simplified, standardized form for residential certification reporting, and upgraded the qualification standards and certification of materials testing technicians in the private sector throughout the region.

## FY 2003 Initiatives

LDS' customers' expectations continue to grow for further increases in speed of reviews and utilization of the latest technology to make services available 24 hours a day, 7 days a week. The greatest – and key – challenge will be to meet those expectations while continuing to carry out the LDS mandate to ensure safe construction in Fairfax County.

The paramount initiative for LDS in the future is the e-permitting system currently being designed by a team of stakeholders within and outside the County, which will have the capability to:

- Provide a "one-stop" service for the issuance of the majority of Code-required permits.
- Issue a single permit for new residential construction that covers building, electrical, mechanical, and plumbing work.
- Issue simple, individual trade permits via the Internet.
- Process plan submissions electronically.

Other technological advances planned by LDS are:

- Leverage computer technology, such as Web applications, Geographic Information System (GIS), and imaging to further improve services.

# LAND DEVELOPMENT SERVICES

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- Post plan reviewers' comments on Internet. [here](#)
- Transition field inspectors from laptop to wireless technology, further enhancing the agency's code enforcement efforts.

In addition to these initiatives, LDS anticipates the following:

- ◆ Continued process improvements. A series of forums brought together LDS and other County staff and customers from all areas of the construction process. As a result, numerous customer/staff teams were created to propose and/or implement improvements including the possible co-location of review agencies, creation of a super-technician to address cross-agency issues, and expansion of the Plans and Waiver System (PAWS) to allow all agencies involved to enter and retrieve data in FY 2003.
- ◆ Improved environmental protection capabilities through the implementation of the Stormwater and Erosion and Sedimentation Control Recommendations and the Tree Preservation Recommendations of the Board-endorsed In-fill and Residential Development Report Study.
- ◆ Continued revitalization initiatives as build-out continues, environmental focus heightens, and in-fill construction depletes all remaining undeveloped sites.
- ◆ Increased focus on regulatory review to streamline code requirements and processes.
- ◆ Continued expansion of the Peer Review and Designated Plans Examiner programs.
- ◆ Exploration of the possibilities for more public-private partnerships to enhance services.
- ◆ Extension of the Construction Site Safety training to the rest of the Inspections personnel.

## Performance Measurement Results

The Land Development Services (LDS) mission statement addresses enforcement of land development and building construction regulations. Specifically, staff monitors these activities for compliance with State and County codes. The performance measures, including plans reviewed, projects bonded, permits issued, inspections performed, and violations processed, are directly linked to land development activities.

In FY 2001, the OSDS experienced a 9.8 percent decrease in site and subdivision plans completed and an 8.2 percent decrease in minor plans and special studies completed, which are both under the targeted goals. This is due to a leveling off of plan submissions in the past two fiscal years, which falls in line with the Fairfax County economic reports.

This Office was able to stay within 2.0 percent of the targeted goal of 50 days to process plans, despite a high staff turnover in the site review area due to promotions and retirements. OSDS has had great difficulty in filling vacant positions because of the strong economy in the past two fiscal years.

This Office continues to maintain a high level of service in the bonding section. Even though bonded projects are up 4.2 percent, the same number of staff are processing bond applications and are able to continually meet the targeted goal to process agreements within 6 days.

OSDS continues to meet the LDS mission of serving the community by enforcing land development regulations, keeping within the "Outcome" targeted goals, and implementing improvements to programs as described in the Accomplishments and Initiatives sections herein.

# LAND DEVELOPMENT SERVICES

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## Funding Adjustments

*This agency is split between two program areas for accounting/auditing purposes. The funding adjustments are for the entire agency. The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:*

- ◆ An increase of \$830,132 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net decrease of \$250,085 in Operating Expenses primarily reflecting \$736,157 as a result of one-time carryover expenditures partially offset by an increase of \$429,929 in Operating Expenses for Information Technology infrastructure charges and a net increase of \$56,143 in Operating Expenses primarily for Department of Vehicle Services charges.
- ◆ An increase of \$2,283 in Recovered Costs reflecting actual support provided to Department of Public Works and Environmental Services agencies.

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ Encumbered carryover of \$443,946 in Operating Expenses.
- ◆ Unencumbered carryover of \$290,711 in Operating Expenses due to unexpended Close Management Initiatives (CMI) savings.
- ◆ Funding of \$73,102 including \$71,602 in Personnel Services and \$1,500 in Operating Expenses and 1/1.0 SYE position is transferred from DPWES Land Development Services to DPWES Business Planning and Support as part of the DPWES reorganization to more accurately reflect the duties performed by this position.
- ◆ A Management Analyst III position was transferred from Land Development Services to Business Planning and Support. Funding will be transferred as part of the *FY 2002 Third Quarter Review*.

## Cost Center Goal

The goal of the Office of Site Development Services (OSDS) cost center is to help developers, engineers, and County citizens protect the integrity of public facilities in the County and provide flood, zoning, and tree cover protection by:

- ◆ Reviewing and inspecting engineer 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 violations, unpermitted work, unlicensed contractors, and illegal dumping issues.
- ◆ Providing leadership, coordination, and support to the OSDS divisions to ensure consistent and expeditious service to the development community.
- ◆ Identifying and coordinating amendments to the County code and Public Facilities Manual (PFM) and responding to code and PFM interpretation requests.



# LAND DEVELOPMENT SERVICES

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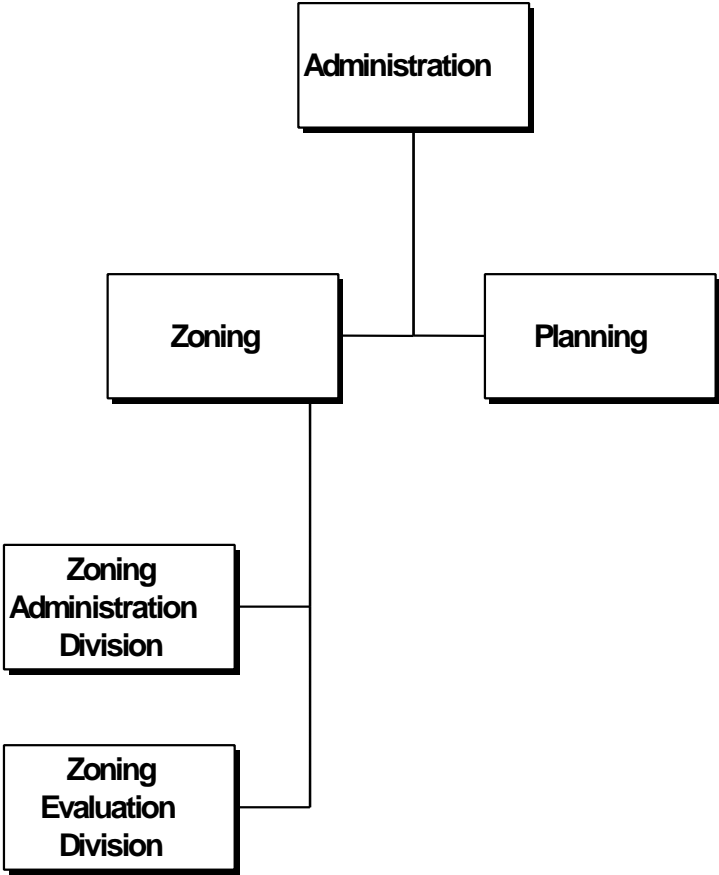
## Objectives

- ◆ To issue at least 90 percent of new agreements, amendments, and releases within target timeframes, while resolving default situations so that less than one percent of defaults are deemed unresolvable 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.
- ◆ To resolve violation issues through investigation and mediation so that 100 percent of court cases are decided in the County's favor.

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Site and subdivision reviews completed	585	560	560 / 505	481	481
Minor plans and special studies completed	4,073	4,122	4,122 / 3,783	3,605	3,605
Bonded projects at year-end	1,223	1,287	1,287 / 1,342	1,320	1,320
Code violation complaints received	1,349	1,747	1,400 / 1,552	1,300	1,300
<b>Efficiency:</b>					
Plan reviews completed per reviewer	333	369	333 / 322	322	322
Bonded projects per staff	76	99	99 / 134	132	132
<b>Service Quality:</b>					
Average days to review a major plan	46	54	50 / 51	50	50
Percent of new agreements processed within 6 days	83%	83%	85% / 85%	85%	85%
Percent of Code violation complaints assigned within 24 hours	96%	95%	95% / 96%	96%	96%
<b>Outcome:</b>					
Percent of projects in unresolvable default which must be completed by the County	1%	1%	<1% / <1%	<1%	<1%
Construction projects required to cease as a result of deficiencies identifiable on the plan	0	0	0 / 0	0	0
Percent of court cases decided in the County's favor	100%	100%	100% / 100%	100%	100%

# DEPARTMENT OF PLANNING AND ZONING



# DEPARTMENT OF PLANNING AND ZONING

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## *Agency Position Summary*

138	Regular Positions (-4)	/	138.0	Regular Staff Years (-4.0)
<u>1</u>	Grant Position	/	<u>1.0</u>	Grant Staff Years
139	Total Positions (-4)	/	139.0	Total Staff Years (-4.0)

### ***Position Detail Information***

#### **ADMINISTRATION**

1	Director of Planning and Zoning
1	Management Analyst IV
1	Chief Admin. Services
1	Administrative Assistant V
2	Administrative Assistants IV
1	Network/Telecom. Analyst II
1	Internet/Intranet Architect I
1	Data Analyst II
1	Geog. Info. Spatial Analyst II
<u>1</u>	Programmer Analyst III (-1)
11	Positions (-1)
11.0	Staff Years (-1.0)

#### **Zoning Evaluation Division**

1	Planning Division Chief
5	Planners IV
8	Planners III
9	Planners II (-1)
1	Business Analyst II
3	Planning Technicians II
2	Planning Technicians I
1	Planning Aide
1	Administrative Assistant V
2	Administrative Assistants IV
4	Administrative Assistants III
<u>3</u>	Administrative Assistants II
40	Positions (-1)
40.0	Staff Years (-1.0)

#### **ZONING**

##### **Zoning Administration Division**

1	Zoning Administrator
5	Planners IV
5	Planners III
6	Planners II
3	Supervising Field Inspectors
1	Administrative Assistant IV
1	Chief Zoning Inspector
18	Senior Zoning Inspectors
6	Administrative Assistants II (-1)
1	Engineering Technician II
<u>7</u>	Engineering Technicians I
54	Positions (-1)
54.0	Staff Years (-1.0)

##### **PLANNING**

1	Planning Division Chief
4	Planners IV
9	Planners III
12	Planners II (-1)
2	Administrative Assistant II
1	Administrative Assistant I
1	Supervising Drafter
1	Planning Technician II
<u>2</u>	Planning Technicians I
33	Positions (-1)
33.0	Staff Years (-1.0)

( - ) Denotes Abolished Position

The details of the agency's 1/1.0 SYE grant positions within Fund 102, Federal State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

# DEPARTMENT OF PLANNING AND ZONING

## Agency 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.

<b>Agency Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	142/ 142	142/ 142	142/ 142	142/ 142	138/ 138
Expenditures:					
Personnel Services	\$7,065,220	\$7,727,288	\$7,289,640	\$8,121,910	\$7,849,526
Operating Expenses	918,595	1,016,303	1,098,203	971,321	971,321
Capital Equipment	34,567	9,368	9,046	0	0
<b>Total Expenditures</b>	<b>\$8,018,382</b>	<b>\$8,752,959</b>	<b>\$8,396,889</b>	<b>\$9,093,231</b>	<b>\$8,820,847</b>
Income:					
Zoning/Miscellaneous Fees	\$1,193,844	\$1,437,252	\$1,216,594	\$1,231,984	\$1,231,984
Comprehensive Plan Sales	5,499	7,464	9,000	9,000	9,000
Copy Machine Revenue	6,177	6,263	6,365	6,365	6,365
<b>Total Income</b>	<b>\$1,205,520</b>	<b>\$1,450,979</b>	<b>\$1,231,959</b>	<b>\$1,247,349</b>	<b>\$1,247,349</b>
<b>Net Cost to the County</b>	<b>\$6,812,862</b>	<b>\$7,301,980</b>	<b>\$7,164,930</b>	<b>\$7,845,882</b>	<b>\$7,573,498</b>

<b>Summary by Cost Center</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Administration	\$1,149,325	\$1,282,895	\$1,339,737	\$1,253,894	\$1,218,160
Zoning	5,008,172	5,356,454	5,107,352	5,617,000	5,437,350
Planning	1,860,885	2,113,610	1,949,800	2,222,337	2,165,337
<b>Total Expenditures</b>	<b>\$8,018,382</b>	<b>\$8,752,959</b>	<b>\$8,396,889</b>	<b>\$9,093,231</b>	<b>\$8,820,847</b>

## ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:***

- ◆ A net decrease of \$272,384 and 4/4.0 SYE positions as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include elimination of 1/1.0 SYE Administrative Assistant position, 1/1.0 SYE Programmer Analyst III position, and 2/2.0 SYE Planner positions, resulting in savings of \$227,384 and other salary savings of \$45,000.

***The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:***

- ◆ A net decrease of \$400,648 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions primarily include management of position vacancies.

# DEPARTMENT OF PLANNING AND ZONING

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## *County Executive Proposed FY 2003 Advertised Budget Plan*

### **Purpose**

The Department of Planning and Zoning (DPZ) is comprised of three primary divisions, as well as the Administration Section, which handles the daily responsibilities for human resources, payroll, purchasing, budgeting, and information technology. 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 following is a brief synopsis of each Division.

The Zoning Evaluation Division (ZED) consists of three branches: the Rezoning/Special Exception Branch; the Special Permit and Variance Branch; and the Proffer Interpretation/Application Acceptance Branch. ZED is charged with processing and formulating recommendations on land use development proposals and applications that are subject to approval by either the Board of Supervisors, following a recommendation of the Planning Commission, or the Board of Zoning Appeals. In addition, ZED responds to requests for proffer and development condition interpretations, to requests from citizens and community groups concerning zoning, and to requests for litigation support from the County Attorney.

The Zoning Administration Division includes the Zoning Enforcement Branch, Ordinance Administration Branches, and the Zoning Permit Review Branch. The primary purpose and function of this division is to enforce, maintain, and administer the provisions of the Fairfax County Zoning and Noise Ordinances. This is accomplished through, but not limited to, the following activities: investigating and processing alleged violations of the Ordinances, 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, and Home Occupation Permits.

The Planning Division consists of the Policy Planning and Plan Development Branches, the Environment and Development Review Branch, and the Facilities Planning Branch. The 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 offer recommendations for future direction; and coordinates the production of the County's Capital Improvement Program by analyzing all agency project submissions and defining project scheduling and financing requirements. In addition, the Planning Division responds to requests for interpretation of Plan recommendations and guidelines, to requests from citizens and community groups concerning planning and related processes, and to requests for litigation support from the County Attorney's Office.

### **Key Accomplishments**

- ◆ Continued to provide staff support to a pilot Neighborhood Volunteer Inspection Program established in two communities whereby Zoning Enforcement Branch staff, in conjunction with Health Department staff, work with volunteers in these neighborhoods to identify potential code violations, take initial steps to seek compliance, and foster community involvement in the upkeep of the neighborhoods.
- ◆ Completed conversion of all zoning applications to the Fairfax County Land Development System (LDS) and its component Zoning and Planning System (ZAPS) for more complete tracking and information retrieval.
- ◆ Initiated improvements in the Zoning Evaluation Division's (ZED) internal computer databases for signs and nurseries, among others, for use by staff coordinators for purposes of comparison and consistency in preparation of staff zoning enforcement reports.

# DEPARTMENT OF PLANNING AND ZONING

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- ◆ In March 2001, the Board of Supervisors endorsed a process for reviewing its Comprehensive Plan. This review began with the 2001-2002 Area Plans Reviews (APR). For purposes of APR, the County is divided along supervisor district boundaries with the northern half of the County being the subject of an APR process in CY 2001. Over 120 site and proposal nominations have been accepted for review in the 2001 North County Cycle.
- ◆ The Planning Division has continued to support major County planning initiatives for ensuring the orderly future development of the County by coordinating the preparation of studies for the Laurel Hill, Reston/Herndon Transit Station Areas, the Merrifield Suburban Center, and the Engineer Proving Grounds (EPG). The division has also processed numerous amendments to the County's Comprehensive Plan, including a Stream Protection amendment, provided planning of the County's Revitalization Areas, established a web page, and reprinted the County's Comprehensive Plan.

## FY 2003 Initiatives

- ◆ Revise the *Residential Development Criteria* and other Plan policies as appropriate to further improve In-Fill Study initiatives.
- ◆ Begin to explore reformatting staff reports in an effort to reduce redundancy and to improve clarity.
- ◆ Process several major Zoning Ordinance amendments that will support planning and zoning objectives of the County.
- ◆ Continue to provide staff support to a pilot Neighborhood Volunteer Inspection Program.
- ◆ Continue to enhance the agency's website by putting Sign Permit and Home Occupation Permit applications and other forms online in an effort to make the various review processes more user-friendly.
- ◆ As initiated in FY 2001 and continued into FY 2002, complete the conversion of the existing complaint and sign permit databases from the existing outdated Paradox system to a new County-supported, web-based technology which also will potentially allow interagency access to portions of the data. The old Paradox system has been experiencing problems and will not be compatible with upgrades to newer Windows applications. The new system, which is scheduled to go into production in FY 2003, will not only be compatible with other Windows applications, but will also meet countywide IT standards and be able to enhance the work done by the Zoning Enforcement Branch in the Zoning Administration Division.
- ◆ Review and develop special studies for selected areas of the County.

## Performance Measurement Results

The Zoning Evaluation Division surpassed its goal of reviewing 75 percent of all zoning applications within five working days by reviewing 94 percent within five working days and 99 percent within ten days. A total of 89 percent of all rezoning applications were assigned a public hearing date within five months of acceptance, only slightly less than the goal of 90 percent, and 99 percent were scheduled for dates within six months of acceptance, exceeding the goal of 90 percent. The percentage of special exception applications scheduled for public hearing within four months was up four percentage points over last year but at 81 percent, was short of the goal of 90 percent. It should be noted that longer timeframes are often the result of mutually beneficial agreements between County staff and applicants.

In the category of written responses to proffer and development condition inquiries, 62 percent were completed within 30 days, falling short of the 90 percent objective. Contributing to this performance were the total number of requests amounting to 717, which was the highest figure ever recorded for this indicator, as well as significant staff turnover. It should also be noted that the timing of responses which exceeded the targeted 30 days were mutually agreed to by the requesting party and staff.

# DEPARTMENT OF PLANNING AND ZONING

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The zoning enforcement program has continued to show improvement in the timeliness of complaint resolution and sign permit processing. The target of resolving 70 percent of the complaints received within 60 days and processing 90 percent of the sign permit applications received within five days has been exceeded the past three years. While it is recognized that many cases cannot be resolved within the 60-day time frame due to extenuating factors, it is anticipated that additional improvement in the resolution rate can be realized. It is expected that a new complaint tracking database and a pilot continuous improvement program will be implemented in late FY 2002 or early FY 2003 which will enhance the ability of the enforcement staff to provide timely service delivery.

The processing of other permits is primarily accomplished as an over-the-counter process. While the total number of permits processed in FY 2001 decreased 16 percent from the previous year, the level of permitting activity is still relatively high and is expected to remain high over the next several years. Staff has continued to process applications in a timely manner with an extremely high level of accuracy, which is critical to those seeking permits.

With respect to zoning compliance letters, it is noted that at the beginning of FY 2001, it was determined that requests for a zoning sign-off on a certain type of Department of Motor Vehicle permit would no longer be considered a zoning compliance letter, given the limited nature of the review that was needed. Although there was a resultant decrease in the number of compliance letter requests received, the reduction was not as significant as anticipated. Consequently, it is estimated that the number of such requests processed will continue to be high. While the objective of processing 60 percent of the compliance letter requests within ten working days was exceeded, it is noted that the processing of these requests creates a significant workload demand given their time-sensitive nature and the need to conduct thorough records research.

Further, it is important to note that the staff responsible for preparing the zoning compliance letter responses is also responsible for processing Zoning Ordinance amendments and providing staff support to the Affordable Dwelling Unit, Sign, and Telecommunications task forces. Additionally, this same staff component is responsible for the preparation of staff reports on appeals of zoning determinations, another task with critical deadlines. Given these factors, and especially considering that the Board of Supervisors has placed an increased emphasis on the processing of Zoning Ordinance amendments, the ability to maintain the current level of responsiveness to these requests may be impacted.

The Planning Division continued major planning initiatives, evaluated and commented upon development review cases coordinated by the Zoning Evaluation Division, and reviewed 2232 Review public hearing and feature shown (non-public hearing) cases. Over 80 percent of the cases in the development review, 2232 Review public hearing and feature shown categories were reviewed within the service quality time objectives. Of particular note, the service quality indicators for both the development review and feature shown cases improved over last year's achievements. This was accomplished in the feature shown area despite a significant increase of 37 percent in the number of cases processed and a general, overall increase in the complexity of case issues. While the service quality number for 2232 Review public hearing cases slightly declined (from 90 percent to 83 percent), this is generally attributable to an increase in case complexities and issues being identified by the Planning Commission and the public. To continue the improvement of quality and efficiency in the 2232 Review area, staff is developing a new application procedure and acceptance guidelines that will provide a quicker identification of issues and a clearer portrayal of project requirements.

## Funding Adjustments

*The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:*

- ◆ An increase of \$394,622 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.

# DEPARTMENT OF PLANNING AND ZONING

- ◆ A net decrease of \$89,560 in Operating Expenses as a result of a decrease of \$49,466 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure and a decrease of \$44,578 associated with the one-time carryover of unencumbered FY 2001 Close Management Initiatives (CMI) savings, partially offset by a net increase of \$4,484 for Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs.

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ As part of the FY 2001 Carryover Review, an increase of \$44,578 in Operating Expenses reflects unexpended Close Management Initiatives (CMI) savings.



## Administration

### 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.

<b>Cost Center Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	12/ 12	12/ 12	12/ 12	11/ 11
<b>Total Expenditures</b>	<b>\$1,149,325</b>	<b>\$1,282,895</b>	<b>\$1,339,737</b>	<b>\$1,253,894</b>	<b>\$1,218,160</b>

### Objectives

- ◆ To increase by one percentage point, resolution to staff calls requesting assistance with information technology issues within four hours, from 88 percent to 89 percent, toward a target of 90 percent.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Calls received from staff for Information Technology (IT) assistance	2,550	3,420	3,500 / 3,500	3,520	3,500
<b>Efficiency:</b>					
Responses per IT staff	720	1,140	1,167 / 1,167	1,175	900
Time of response per request (in minutes)	20	20	20 / 20	20	20
<b>Service Quality:</b>					
Percent of staff requests resolved within 48 hours	95%	95%	95% / 95%	95%	95%
Percent of staff requests resolved within four hours	83%	84%	87% / 88%	88%	89%



# DEPARTMENT OF PLANNING AND ZONING

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Outcome:</b>					
Percentage point change of requests resolved within four hours	NA	1	3 / 4	0	1



## Zoning

### 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 citizens of Fairfax County.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	96/ 96	96/ 96	96/ 96	96/ 96	94/ 94
<b>Total Expenditures</b>	<b>\$5,008,172</b>	<b>\$5,356,454</b>	<b>\$5,107,352</b>	<b>\$5,617,000</b>	<b>\$5,437,350</b>

### Objectives

- ◆ To maintain at 90 percent, all zoning applications received for submission compliance and reviewed within five working days; and maintain at 100 percent all zoning applications reviewed within ten working days.
- ◆ To maintain at 90 percent, 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 five 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 four months, except when the applicant and Fairfax County agree to a longer time frame.
- ◆ To maintain at 60 percent, processing of Zoning Compliance letters within ten working days.
- ◆ To maintain at 98 percent, processing of all permits within established time frames (does not include sign permits).
- ◆ To maintain at 90 percent, processing of sign permit applications within five working days.
- ◆ To maintain at 80 percent, resolution of all zoning/noise complaint cases within 60 days.

# DEPARTMENT OF PLANNING AND ZONING

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Applications reviewed for submission compliance (all types)	649	645	650 / 620	625	625
Written responses to inquiries	606	697	640 / 717	650	650
RZ applications to be scheduled <sup>1</sup>	150	152	165 / 174	165	165
SE applications to be scheduled	85	83	85 / 86	75	75
Zoning Compliance letter requests processed	357	333	275 / 302	300	300
Permits (excluding sign permits) processed	43,742	46,180	45,000 / 38,985	37,000	37,000
Sign permits processed	1,110	1,418	1,200 / 1,223	1,200	1,200
Zoning complaints resolved	1,981	1,848	2,000 / 1,987	2,100	2,100
<b>Efficiency:</b>					
Average staff hours to determine application submission compliance	5	5	5 / 5	5	5
Average staff hours per written response	8.5	8.5	8.5 / 8.0	8.0	8.0
Staff hours per zoning compliance letter	5	5	5 / 5	5	5
Staff hours per permit request (excluding sign permits)	0.22	0.17	0.20 / 0.23	0.20	0.20
Staff hours per sign permit application	1.32	0.59	1.00 / 0.20	1.00	1.00
Staff hours per zoning complaint filed	12.10	13.50	13.00 / 14.31	13.00	13.00
<b>Service Quality:</b>					
Percent of zoning applications reviewed within 5 working days	62%	92%	75% / 94%	90%	90%
Percent of zoning applications reviewed within 10 working days	97%	100%	100% / 99%	100%	100%
Percent of written responses within 30 working days	70%	70%	90% / 62%	90%	90%
Percent of RZ applications scheduled within 5 months	83%	90%	90% / 89%	90%	90%
Percent of SE applications scheduled within 4 months	53%	77%	90% / 81%	90%	90%
Percent of Zoning Compliance letters processed with 10 days	51%	79%	60% / 67%	60%	60%
Percent of permits (excluding sign permits) processed in time	98%	98%	98% / 98%	98%	98%
Percent of sign permits processed within 5 days	94.0%	93.4%	90.0% / 92.6%	90.0%	90%

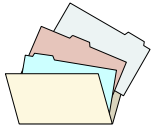
# DEPARTMENT OF PLANNING AND ZONING

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Percent of complaints resolved within 60 days <sup>2</sup>	71%	77%	70% / 78%	80%	80%
<b>Outcome:</b>					
Percentage point change of zoning applications reviewed within 5 working days	12	30	(17) / 2	(4)	0
Percentage point change of zoning applications reviewed within 10 working days	12	3	0 / (1)	1	0
Percentage point change of written responses within 30 days	(6)	0	20 / (8)	28	0
Percentage point change of RZ applications scheduled within 5 months	2	7	0 / (1)	1	0
Percentage point change of SE applications scheduled within 4 months	(5)	24	13 / 4	9	0
Percentage point change in Zoning compliance letters processed within 10 days <sup>2</sup>	(22)	28	(19) / (12)	(7)	0
Percentage point change in permits (excluding sign permits) processed correctly within time frame	0	0	0 / 0	0	0
Percentage point change in sign permits processed within 5 working days	8.0	(0.6)	(3.4) / (0.8)	(2.6)	0.0
Percentage point change in complaints resolved within 60 days	5	6	(7) / 1	2	0

<sup>1</sup> Applications scheduled have been corrected to reflect rezonings only; in previous years, these numbers erroneously included both rezonings and special exceptions.

<sup>2</sup> It is recognized that, by their nature, a certain number of complaint cases cannot be resolved within the targeted time frame due to factors beyond the control of the agency, such as zoning applications, appeals, or litigation.

# DEPARTMENT OF PLANNING AND ZONING



## Planning

### 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.

<b>Cost Center Summary</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	34/ 34	34/ 34	34/ 34	34/ 34	33/ 33
<b>Total Expenditures</b>	<b>\$1,860,885</b>	<b>\$2,113,610</b>	<b>\$1,949,800</b>	<b>\$2,222,337</b>	<b>\$2,165,337</b>

### Objectives

- ◆ To maintain at 95 percent, the rate of development review cases reviewed within 27 days.
- ◆ To maintain at 85 percent, the rate of 2232 Review Feature Shown cases reviewed within 56 days.
- ◆ To maintain at 90 percent, the rate of 2232 Review Public hearing cases reviewed within 120 days.

### Performance Indicators

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Estimate</b>
	<b>FY 1999 Actual</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Estimate/Actual</b>	<b>FY 2002</b>	<b>FY 2003</b>
<b>Output:</b>					
Development review cases processed <sup>1</sup>	235	235	250 / 242	240	240
2232 Feature Shown Cases Processed	36	104	100 / 143	100	100
2232 Public Hearing Cases Processed	22	32	30 / 30	30	30
<b>Efficiency:</b>					
Staff Hours: Development Review Report	21	19	19 / 19	19	19
Staff Hours: 2232 Feature Shown case	34	26	25 / 30	30	30
Staff Hours: 2232 Public Hearing case	112	105	105 / 90	90	90
<b>Service Quality:</b>					
Percent of development review cases reviewed in 27 days	75%	85%	85% / 90%	95%	95%
Percent of 2232 Feature Shown Cases reviewed in 56 days	70%	37%	50% / 82%	85%	85%
Percent of 2232 public hearing cases reviewed within 120 days	83%	90%	90% / 83%	90%	90%

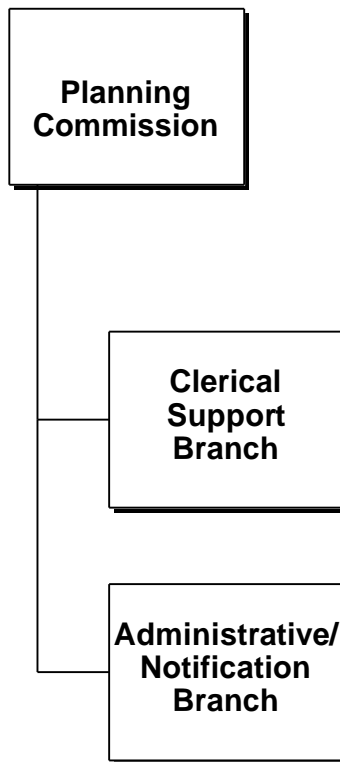
# DEPARTMENT OF PLANNING AND ZONING

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Outcome:</b>					
Percentage point change of development review cases reviewed in 27 days	5	10	0 / 5	5	0
Percentage point change of 2232 Feature Shown cases reviewed in 56 days	(5)	(33)	13 / 45	3	0
Percentage point change of 2232 Public Hearing cases reviewed in 120 days	33	7	0 / (7)	7	0

<sup>1</sup> Numbers have been corrected to reflect rezonings only; in previous years, the number erroneously included both rezonings and special exceptions.

# PLANNING COMMISSION



# PLANNING COMMISSION

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## *Agency Position Summary*

8 Regular Positions / 8.0 Regular Staff Years

### ***Position Detail Information***

#### **PLANNING COMMISSION**

1 Executive Director  
1 Management Analyst III  
1 Administrative Assistant III  
3 Positions  
3.0 Staff Years

#### **CLERICAL SUPPORT BRANCH**

1 Administrative Assistant IV  
2 Administrative Assistants III  
3 Positions  
3.0 Staff Years

#### **ADMINISTRATIVE/NOTIFICATION BRANCH**

1 Management Analyst II  
1 Planning Technician I  
2 Positions  
2.0 Staff Years

# PLANNING COMMISSION

## Agency Mission

To provide the Board of Supervisors and/or the Board of Zoning Appeals with recommendations 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.

<b>Agency Summary</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
Expenditures:					
Personnel Services	\$392,915	\$418,845	\$425,091	\$440,119	\$440,119
Operating Expenses	204,251	211,947	202,701	208,751	208,751
Capital Equipment	1,993	0	0	0	0
<b>Total Expenditures</b>	<b>\$599,159</b>	<b>\$630,792</b>	<b>\$627,792</b>	<b>\$648,870</b>	<b>\$648,870</b>

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:*

- ◆ The Board of Supervisors made no changes to the FY 2003 Advertised Budget Plan.

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:*

- ◆ A net decrease of \$3,000 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include a decrease in general operating expenses.

## County Executive Proposed FY 2003 Advertised Budget Plan

### Purpose

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 citizens' reactions are obtained on County plans, ordinance amendments, and land use applications by conducting public sessions weekly, eleven months a year, and forwarding recommendations on these matters to the Board in a timely fashion.

The Planning Commission also provides a forum for citizens 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. The agency is further mandated by the Board of Supervisors to perform all notifications and verifications for interested parties in land use cases before the Board of Supervisors and the Planning Commission.



# PLANNING COMMISSION

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## Key Accomplishments

- ◆ The Planning Commission has held an average minimum of 93 Commission and committee meetings each year over the last three years, twice weekly to ensure that the public is heard on land use matters affecting their communities.
- ◆ Through its consensus-building efforts with affected communities, the Planning Commission has been able to maintain its 99 percent concurrence rate with the Board of Supervisors on land use recommendations in FY 2001.
- ◆ The Commission staff has increased its summary and verbatim report completion rates to ensure that information is available to the public within three working days, and draft minutes are generally available to the public within one month from the hearing date on the Commission website.
- ◆ Commission staff continues to provide flexible, fast, and dependable customer service, as measured by the most recent survey, and has achieved a 97 percent response rate in the number of information requests processed on the same day during FY 2001.
- ◆ The Planning Commission, in conjunction with Channel 16 production staff, completed a simplified, three-part video series on land use planning in the County, with a focus on the Area Plans Review cycle, to be used with citizen associations and the general public.
- ◆ Commission staff has verified notification for an average of 426 applications over the past three years for the Board and the Commission public hearings in a timely fashion to ensure a continuation of the zero percent deferral rate due to notification problems.

## FY 2003 Initiatives

- ◆ To update customer service feedback by internal and external customers on an ongoing basis through continued use of a survey instrument on the Commission website.
- ◆ To maintain accuracy of Commission website information through continual updates, as well as enhance the services provided based on customer needs.
- ◆ To update training/orientation information for newly-appointed Planning Commissioners.
- ◆ To explore additional outreach activities to local citizens through Channel 16 programming.

## Performance Measurement Results

In FY 2001, the Planning Commission held a total of 102 Commission and committee meetings, an increase of 20 percent, to ensure public input on land use matters affecting their communities, and maintained a concurrence rate of 99 percent with Board of Supervisors' land use actions. Increased Commission and committee meetings resulted in larger numbers of summary and verbatim pages produced, and a slight increase in the minute backlog from previous years. The Administrative/Notification Branch verified notifications for 469 applications in FY 2001 for the Board and Commission public hearings in a timely fashion and achieved a zero percent deferral rate due to notification problems.

In addition, this Branch reviewed 119 submissions for the North Cycle of the Area Review Plans for completeness. The Commission staff continues to improve its customer service efforts, and as measured by its FY 2001 survey, has achieved a favorable response rate of greater than 95 percent from its customers.

# PLANNING COMMISSION

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## Funding Adjustments

The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:

- ◆ An increase of \$21,274 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$3,196 in Operating Expenses for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:

- ◆ There have been no revisions to this agency since approval of the FY 2002 Adopted Budget Plan.

## 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 ensuring that Planning Commission recommendations continue to be approved by the Board of Supervisors at least 98 percent of the time.
- ◆ To continue to produce Planning Commission actions for the public record by preparing 100 percent of summaries and verbatim transcripts within 3 working days.
- ◆ To improve legal notification processing on pending land use cases by processing at least 90 percent of notifications 18 days prior to the scheduled hearing date, an increase of 1 day or 6 percent, toward a target of 20 days.

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Public sessions held	70	62	65 / 71	70	70
Committee meetings held	23	23	25 / 31	25	25
Summaries completed	70	62	70 / 62	70	70
Verbatim pages completed	794	814	850 / 820	850	850
Minute pages completed	868	743	900 / 623	900	800
Notifications verified for Planning Commission (PC)	259	235	250 / 325	250	250
Notifications verified for Board of Supervisors (BOS)	159	155	160 / 144	160	160
Area Plans Review Notifications verified <sup>1</sup>	NA	NA	NA / 119	120	NA
Information requests processed	18,222	15,256	14,800 / 18,208	17,000	17,000

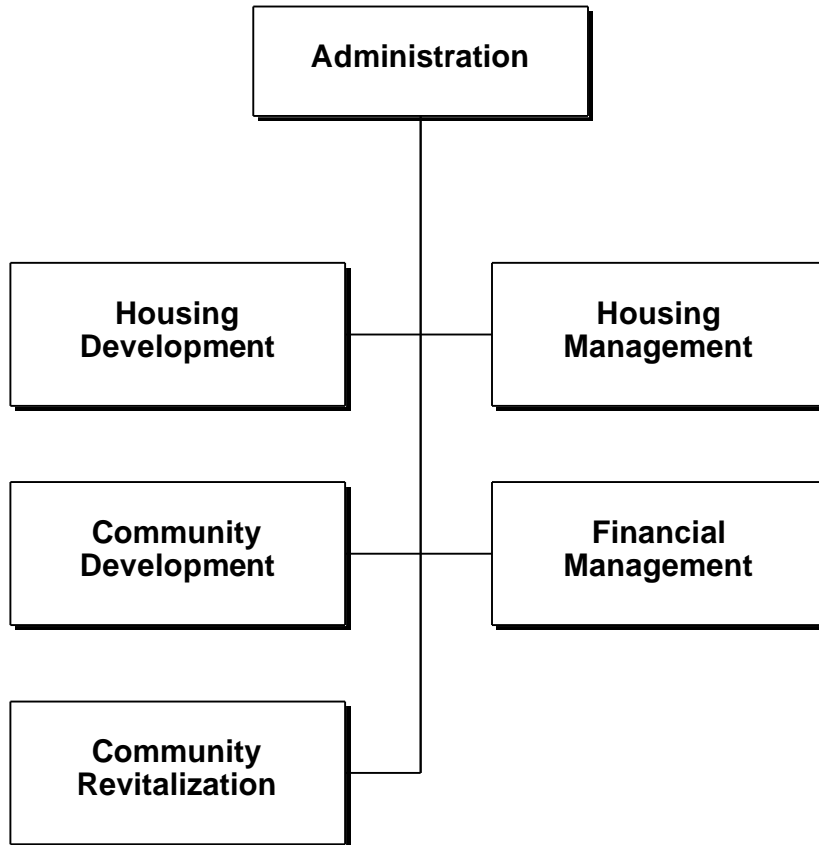
# PLANNING COMMISSION

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Efficiency:</b>					
Average cost per public session/committee meeting <sup>2</sup>	\$1,433	\$1,515	\$2,114 / \$2,773	\$2,773	\$3,022
Average cost for completing summaries, minutes and verbatim pages	\$57	\$65	\$67 / \$67	\$70	\$73
Average cost per notification processed for PC hearings	\$86	\$103	\$95 / \$143	\$150	\$157
Average cost per notification processed for BOS hearings	\$55	\$68	\$60 / \$72	\$75	\$78
Average cost per Annual Plan review verification <sup>1</sup>	NA	NA	NA / \$131	\$131	NA
Average cost per information request processed	\$5.79	\$6.95	\$7.16 / \$7.10	\$7.46	\$7.80
Average hours required for complete meeting verbatim pages	20	20	18 / 20	18	16
Average hours required for completion of set of minutes	32	32	28 / 32	28	28
Average days to complete notification process prior to scheduled due date	17	17	18 / 18	18	18
<b>Service Quality:</b>					
Annual Plan Review Submissions reviewed within 15 working days <sup>1</sup>	NA	NA	NA / 119	120	NA
Average backlog of sets of minutes (regular and committee) to date	35	10	0 / 20	10	0
Information requests handled at time of inquiry	15,489	13,958	14,000 / 17,727	15,300	15,300
Information requests processed within four days	2,733	1,298	800 / 481	1,700	1,700
<b>Outcome:</b>					
Percent of Planning Commission actions approved by BOS	98%	99%	98% / 99%	98%	98%
Percent of summaries completed within three working days	98%	100%	100% / 100%	100%	100%
Percent of verbatim pages completed within three working days	98%	100%	100% / 100%	100%	100%
Percent of notifications verified within 18 days of PC/BOS hearing deadlines	84%	89%	85% / 90%	90%	90%

<sup>1</sup> No Area Plan Reviews are planned for FY 2003.

<sup>2</sup> The increased cost per meeting in FY 2001 and subsequent years is due to increased Commissioner compensation from \$10,000 to \$15,000 per annum.

**DEPARTMENT OF HOUSING AND  
COMMUNITY DEVELOPMENT  
FUND 001, GENERAL OPERATING**



# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## *Agency Position Summary*

58 Regular Positions / 58.0 Regular Staff Years

### ***Position Detail Information***

#### **ADMINISTRATION**

1 Director  
1 Deputy Director  
1 H/C Development Project Administrator  
1 Management Analyst III  
1 Info. Tech. Prog. Mgr. I  
1 Programmer Analyst I  
1 Info. Technology Tech. II  
1 Administrative Assistant IV  
1 Administrative Assistant III  
1 Administrative Assistant II  
10 Positions  
10.0 Staff Years

#### **HOUSING DEVELOPMENT**

1 H/C Development Project Administrator  
1 Housing/Community Developer IV  
1 Housing/Community Developer III  
1 Administrative Assistant IV  
4 Positions  
4.0 Staff Years

#### **HOUSING MANAGEMENT**

1 H/C Development Project Administrator  
1 Housing Services Specialist V  
2 Housing Services Specialists IV  
1 Housing Services Specialist III  
4 Housing Services Specialists II  
1 Housing Services Specialist I  
1 Warehouse Supervisor  
1 Vehicle Maintenance Coordinator  
1 Air Conditioning Equipment Repairer  
1 Locksmith II  
2 Plumbers II  
1 Carpenter I  
1 Painter I  
2 Human Services Assistants  
1 Housing Manager  
1 Administrative Assistant III  
2 Administrative Assistants II  
24 Positions  
24.0 Staff Years

#### **FINANCIAL MANAGEMENT**

1 Financial Manager  
1 Fiscal Administrator  
1 Management Analyst III  
1 Administrative Assistant V  
1 Accountant III  
2 Accountants II  
1 Administrative Assistant III  
1 Administrative Assistant II  
9 Positions  
9.0 Staff Years

#### **COMMUNITY DEVELOPMENT**

1 Housing/Community Developer IV  
1 Housing/Community Developer I  
2 Positions  
2.0 Staff Years

#### **COMMUNITY REVITALIZATION**

1 H/C Development Project Administrator  
7 Housing/Community Developers IV  
1 Administrative Assistant IV  
9 Positions  
9.0 Staff Years

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## Agency 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, through the provision of public facilities and services.

<b>Agency Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	55/ 55	58/ 58	58/ 58	58/ 58	58/ 58
Expenditures:					
Personnel Services	\$3,001,489	\$3,402,401	\$3,402,401	\$3,576,774	\$3,296,733
Operating Expenses	1,698,757	2,059,889	2,471,221	2,024,041	2,024,041
Capital Equipment	5,040	200,000	31,845	0	0
<b>Total Expenditures</b>	<b>\$4,705,286</b>	<b>\$5,662,290</b>	<b>\$5,905,467</b>	<b>\$5,600,815</b>	<b>\$5,320,774</b>

<b>Summary by Cost Center</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Administration	\$1,307,207	\$1,940,843	\$1,956,550	\$1,755,217	\$1,475,176
Housing Development	260,723	265,904	265,904	279,415	279,415
Housing Management	2,187,326	2,306,411	2,408,040	2,365,339	2,365,339
Financial Management	533,276	500,801	506,500	527,698	527,698
Community Development	111,835	279,337	399,337	285,403	285,403
Community Revitalization	304,919	368,994	369,136	387,743	387,743
<b>Total Expenditures</b>	<b>\$4,705,286</b>	<b>\$5,662,290</b>	<b>\$5,905,467</b>	<b>\$5,600,815</b>	<b>\$5,320,774</b>

## *Board of Supervisors' Adjustments*

*The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:*

- ◆ A net decrease of \$280,041 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include \$280,041 in personnel services funding for positions in Section 8 and Public Housing program budgets supported by the General Fund to offset operational deficits in these programs.

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:*

- ◆ A net decrease of \$283,155 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include \$115,000 in operating expenses primarily for deferred exterior painting contracts and \$168,155 in capital equipment associated with the finance information technology study.

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

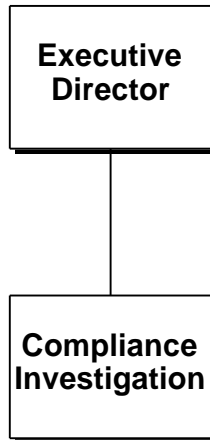
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## *County Executive Proposed FY 2003 Advertised Budget Plan*

### **Purpose**

For a complete description of all Housing and Community Development activities, please refer to Volume 2 of the FY 2003 Adopted Budget Plan, Housing and Community Development.

# OFFICE OF HUMAN RIGHTS



<b>Agency Position Summary</b>					
19	Regular Positions	/	19.0	Regular Staff Years	
<u>3</u>	Grant Positions	/	<u>3.0</u>	Grant Staff Years	
22	Total Positions	/	22.0	Total Staff Years	

## ***Position Detail Information***

### **EXECUTIVE DIRECTOR**

1 Director  
1 Position  
1.0 Staff Year

### **COMPLIANCE INVESTIGATION**

1 Human Rights Specialist IV  
3 Human Rights Specialists III  
11 Human Rights Specialists II  
1 Administrative Assistant V  
2 Administrative Assistants II  
18 Positions  
18.0 Staff Years

The details of the agency's 3/3.0 SYE grant positions within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant positions in Volume1.



# OFFICE OF HUMAN RIGHTS

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## Agency Mission

To enforce Chapter 11 of the Fairfax County Code, as amended, to institute an affirmative human rights program of positive efforts to eliminate discrimination and to provide citizens with recourse for discriminatory acts.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	19/ 19	19/ 19	19/ 19	19/ 19	19/ 19
Expenditures:					
Personnel Services	\$1,046,401	\$1,102,836	\$1,048,973	\$1,158,863	\$1,158,863
Operating Expenses	122,396	138,358	130,161	132,507	112,563
Capital Equipment	12,496	0	0	0	0
<b>Subtotal</b>	<b>\$1,181,293</b>	<b>\$1,241,194</b>	<b>\$1,179,134</b>	<b>\$1,291,370</b>	<b>\$1,271,426</b>
Less:					
Recovered Costs	(\$50,000)	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,131,293</b>	<b>\$1,241,194</b>	<b>\$1,179,134</b>	<b>\$1,291,370</b>	<b>\$1,271,426</b>

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## *Board of Supervisors' Adjustments*

*The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:*

- ◆ A net decrease of \$19,944 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include decreases in professional and contractual services.

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:*

- ◆ A net decrease of \$62,060 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include management of position vacancies and related support.

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## *County Executive Proposed FY 2003 Advertised Budget Plan*

## Purpose

The Commission 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. Persons may file discrimination complaints on the basis of race, color, sex, religion, national origin, marital status, age, familial status, or disability in the areas of employment, housing, public accommodations, private education, or credit. The Commission also provides educational services to employers, the housing industry, and other businesses in Fairfax County concerning compliance with the Ordinance.

# OFFICE OF HUMAN RIGHTS

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In addition to the above, the agency 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. The agency anticipates changes to the County's Human Rights Ordinance that will allow the County to contract with the Department of Housing and Urban Development (HUD) for funds to process federal fair housing cases, allowing one-stop enforcement of fair housing laws.

## Key Accomplishments

During the past several years, the Commission has:

- ◆ Increased the number of cases closed over a two-year period by 16.5 percent, from 393 in FY 1999 to 458 in FY 2001.
- ◆ Decreased the average investigative staff hours per closed case by 18.4 percent, from 61.3 hours per case in FY 1997 to 50 hours per case in FY 2001.
- ◆ Published the "Report of the Fairfax County Human Rights Commission on Sexual Orientation Discrimination."
- ◆ Established and staffed the Fair Housing Task Force, which wrote the County's Fair Housing Plan adopted by the Board of Supervisors in July 1999.
- ◆ Conducted over 280 fair housing rental tests and published a "Fair Housing Rental Testing Report" in both 1999 and 2001.
- ◆ Conducted fair housing training for more than 600 rental agents and housing counselors in the County's private and public rental market during the last three years.
- ◆ Completed its contractual obligations to the U.S. Equal Employment Opportunity Commission (EEOC).
- ◆ Implemented a database that reduces errors and decreases the amount of time required to generate necessary documentation.

## FY 2003 Initiatives

- ◆ To develop and implement a fair housing training program in partnership with the housing industry that will meet the training needs of new rental and sales agents in the County.
- ◆ To continue fair housing testing and reporting.
- ◆ To implement an interactive website that will enhance the Office's capability of receiving and answering questions, taking new complaints, and providing appropriate referrals.
- ◆ To maintain the productivity of case closure so that the overall number of cases processed each year decreases, thereby allowing cases to be processed more expediently.
- ◆ To begin a contract with the Department of Housing and Urban Development to allow reimbursement for processing housing discrimination cases cross-filed with HUD.
- ◆ To continue its contract with the U.S. Equal Employment Opportunity Commission to allow reimbursement for processing employment discrimination cases cross-filed with the EEOC.

# OFFICE OF HUMAN RIGHTS

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## Performance Measurement Results

While the Office of Human Rights achieved a 16.5 percent increase since FY 1999 in the number of cases closed, an increase in the staff vacancy rate again during FY 2001 resulted in a 14.7 percent reduction in the number of cases closed in FY 2001 when compared to FY 2000. Nevertheless, the agency expects to close 500 cases each in FY 2002 and FY 2003, and plans to close more cases than it receives each year to reduce the number of cases in its pending inventory. Therefore, the Office of Human Rights projects that the total number of cases processed in FY 2003 will be less than the total processed in FY 2002. By reducing the case inventory and number of cases processed, the agency will achieve a better balance between workload and available resources, which will result in more efficient service.

The 15.6 percent reduction in the number of cases closed per investigator from 45 in FY 2000 to 38 in FY 2001 resulted from higher than usual staff turnover during FY 2001. The same is true of the 2.4 percent increase in the number of days on average it took to close cases in FY 2001 when compared to FY 2000.

## Funding Adjustments

*The following funding adjustments from the FY2002 Revised Budget Plan are necessary to support the FY2003 program:*

- ◆ An increase of \$56,027 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$5,851 in Operating Expenses primarily for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ There have been no revisions to this agency since approval of the FY 2002 Adopted Budget Plan.

## Objectives

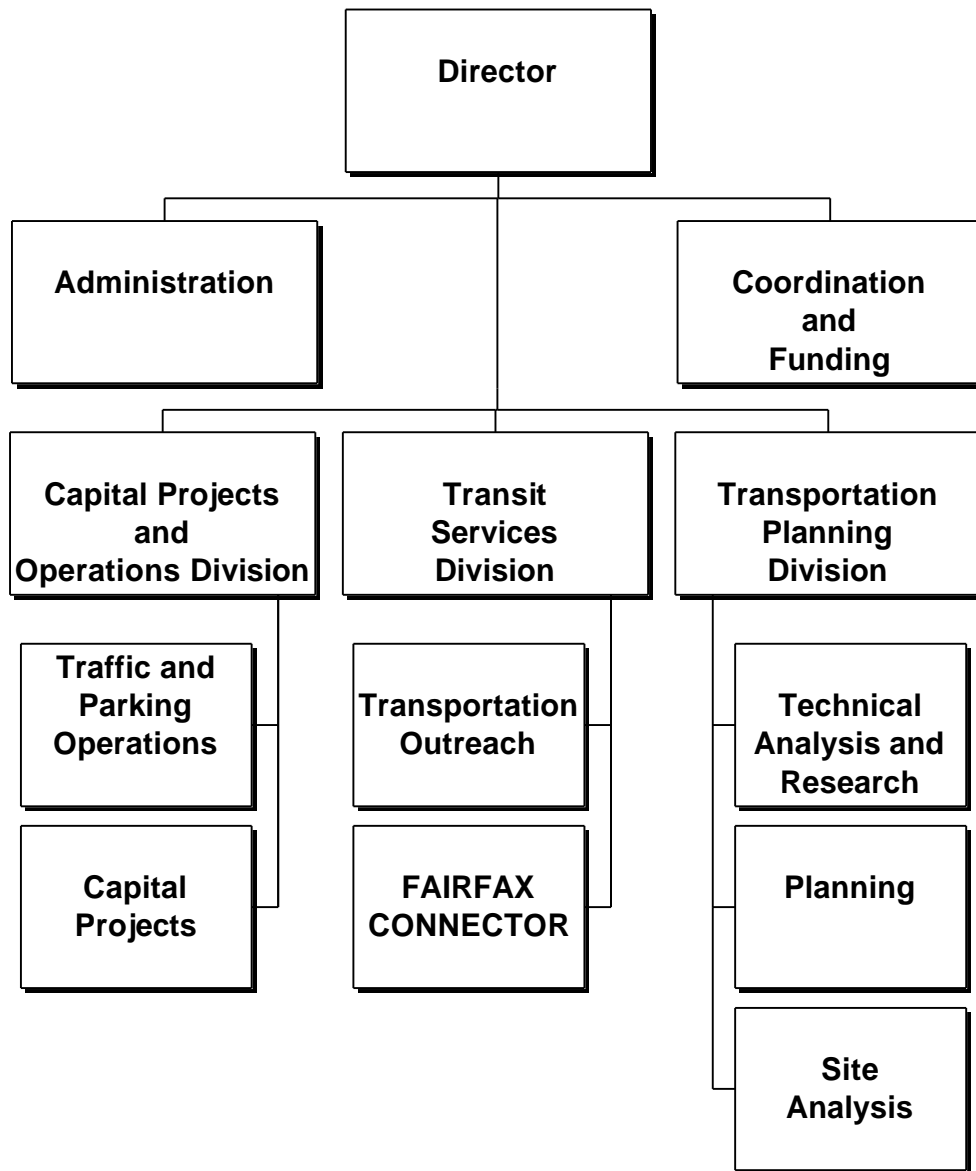
- ◆ To maintain the average hours it takes to close a case at approximately 45 hours per case.
- ◆ To maintain the number of cases closed per investigator at 41.
- ◆ To maintain the average number of days to close a case at 400.

# OFFICE OF HUMAN RIGHTS

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Cases processed	1,053	1,118	1,056 / 1,044	1,036	986
Cases closed	393	537	533 / 458	500	500
<b>Efficiency:</b>					
Cost per case processed	\$961	\$1,064	\$1,117 / \$1,264	\$1,238	\$1,267
Average investigative staff hours per case closed	49	43	44 / 50	45	45
Cases closed per investigator (SYE)	40	45	44 / 38	41	41
Cases processed per investigator (SYE)	106	94	88 / 87	87	82
<b>Service Quality:</b>					
Average days required to close a case	423	412	400 / 422	400	400
<b>Outcome:</b>					
Percent change in average hours to process cases	3%	(12%)	2% / 16%	(10%)	0%
Percent change in cases closed per investigator	0%	13%	(2%) / (16%)	8%	0%
Percent change in average number of days to close cases	0%	( 3%)	(3%) / 2%	(5%)	0%

# DEPARTMENT OF TRANSPORTATION



# DEPARTMENT OF TRANSPORTATION

## Agency Position Summary

58	Regular Positions	/	58.0	Regular Staff Years
<u>6</u>	Grant Positions	/	<u>6.0</u>	Grant Positions
64	Total Positions	/	64.0	Total Staff Years

### Position Detail Information

#### ADMINISTRATION, COORDINATION AND FUNDING

##### Administration

1	Director
1	Management Analyst IV
1	Transportation Planner III
1	Network/Telecom Analyst II
1	Accountant II
2	Administrative Assistants IV
1	Administrative Assistant III
<u>1</u>	Administrative Assistant II
9	Positions
9.0	Staff Years

##### Coordination and Funding

1	Transportation Planner IV
2	Transportation Planners III
<u>1</u>	Transportation Planner II
4	Positions
4.0	Staff Years

#### CAPITAL PROJECTS AND OPERATIONS

1	Division Chief
<u>1</u>	Administrative Assistant II
2	Positions
2.0	Staff Years

##### Traffic and Parking Operations

1	Engineer IV
3	Transportation Planners III
2	Transportation Planners II
<u>2</u>	Planning Technicians II
8	Positions
8.0	Staff Years

##### Capital Projects

1	Engineer IV
2	Transportation Planners III
3	Transportation Planners II
<u>1</u>	Planning Technician II
7	Positions
7.0	Staff Years

#### TRANSPORTATION PLANNING

1	Division Chief
<u>1</u>	Administrative Assistant II
2	Positions
2.0	Staff Years

#### Technical Analysis and Research

1	Engineer IV
1	Transportation Planner III
2	Transportation Planners II
<u>1</u>	Planning Technician II
5	Positions
5.0	Staff Years

##### Site Analysis

1	Engineer IV
1	Transportation Planner III
<u>4</u>	Transportation Planners II
6	Positions
6.0	Staff Years

##### Planning

1	Transportation Planner IV
2	Transportation Planners III
<u>2</u>	Transportation Planners II
5	Positions
5.0	Staff Years

#### TRANSIT SERVICES

1	Division Chief
<u>1</u>	Administrative Assistant II
2	Positions
2.0	Staff Years

##### Transportation Outreach

1	Transportation Planner IV
<u>1</u>	Transportation Planner III
2	Positions
2.0	Staff Years

#### FAIRFAX CONNECTOR

1	Transportation Planner IV
2	Transportation Planners III
1	Management Analyst II
1	Transportation Planner II
<u>1</u>	Transportation Planner I
6	Positions
6.0	Staff Years

The details of the agency's 6/6.0 SYE grant positions in Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

# DEPARTMENT OF TRANSPORTATION

## Agency 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.

### Agency Vision:

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.

<b>Agency Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	58/ 58	58/ 58	58/ 58	58/ 58	58/ 58
Expenditures:					
Personnel Services	\$3,043,270	\$3,608,420	\$3,405,795	\$3,790,867	\$3,790,867
Operating Expenses	982,159	2,679,385	2,015,297	2,176,809	2,061,549
Capital Equipment	7,724	0	144,034	160,560	160,560
<b>Subtotal</b>	<b>\$4,033,153</b>	<b>\$6,287,805</b>	<b>\$5,565,126</b>	<b>\$6,128,236</b>	<b>\$6,012,976</b>
Less:					
Recovered Costs	(282,659)	(213,286)	(213,286)	(223,039)	(223,039)
<b>Total Expenditures</b>	<b>\$3,750,494</b>	<b>\$6,074,519</b>	<b>\$5,351,840</b>	<b>\$5,905,197</b>	<b>\$5,789,937</b>
Income:					
Photo Red Light Violations	\$235,969	\$2,234,494	\$1,100,000	\$1,100,000	\$1,100,000
Processing of Proposed					
Vacation Fees	3,400	3,876	3,876	3,876	3,876
Restricted Parking Sign Fees	0	0	10,000	10,000	10,000
Seniors on the Go Fees	9,190	0	14,098	14,098	14,098
<b>Total Income</b>	<b>\$248,559</b>	<b>\$2,238,370</b>	<b>\$1,127,974</b>	<b>\$1,127,974</b>	<b>\$1,127,974</b>
<b>Net Cost to the County</b>	<b>\$3,501,935</b>	<b>\$3,836,149</b>	<b>\$4,223,866</b>	<b>\$4,777,223</b>	<b>\$4,661,963</b>

<b>Summary by Cost Center</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Administration,					
Coordination and Funding	\$707,047	\$751,862	\$807,887	\$756,166	\$756,166
Capital Projects and					
Operations	1,480,610	3,024,949	2,448,870	2,587,781	2,472,521
Transportation Planning	731,031	835,336	835,336	1,052,214	1,052,214
Transit Services	831,806	1,462,372	1,259,747	1,509,036	1,509,036
<b>Total Expenditures</b>	<b>\$3,750,494</b>	<b>\$6,074,519</b>	<b>\$5,351,840</b>	<b>\$5,905,197</b>	<b>\$5,789,937</b>

## *Board of Supervisors' Adjustments*

*The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:*

- ◆ A net decrease of \$115,260 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. This reduction reflects reduced expenditures in the Photo Red Light Monitoring Program based on anticipated costs and revisions to the rotation schedule of the Photo Red Light cameras.

# DEPARTMENT OF TRANSPORTATION

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*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:*

- ◆ A net decrease of \$202,625 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions were achieved through management of position vacancies resulting in savings of \$202,625.
- ◆ A decrease of \$750,000 in expenditures is due to lower than projected costs associated with the Photo Red Light Monitoring Program. It should be noted that revised FY 2002 Photo Red Light Monitoring Program revenue estimates included as part of the review of revenues conducted in the fall of 2001 offset the expenditure savings noted above. Expenditures and revenues associated with this program have been lower than projected due to several factors including the State changing signal timing at two intersections, causing fewer violations than estimated at these intersections.

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## **County Executive Proposed FY 2003 Advertised Budget Plan**

### **Purpose**

The Department of Transportation (DOT) will continue to coordinate all issues related to transportation for Fairfax County. The Department manages, oversees, and/or coordinates a myriad of transportation-related programs. The largest portion of funding is toward public transportation, including the County's allocated portion of the Washington Metropolitan Area Transit Authority (WMATA) and the Virginia Railway Express (VRE) operating and capital budgets, as well as operating and capital costs associated with FAIRFAX CONNECTOR bus operations.

The Department will continue to provide 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 WMATA, VRE, the Northern Virginia Transportation Commission, the Metropolitan Washington Council of Government's Transportation Planning Board, and the Transportation Coordinating Council of Northern Virginia. The Department will also provide recommendations on technical and policy issues to the Board of Supervisors and the County Executive regarding transportation legislation in the Virginia General Assembly and the U.S. Congress. The Department will closely monitor regional air conformity issues in the upcoming year. If the region fails to significantly reduce vehicle emissions, federal transportation funding may be in jeopardy.

The Department will continue to encourage commuters to telecommute or use carpools, vanpools, and public transportation. The County-funded Seniors-on-the-Go initiative will continue and staff will be evaluating the services seniors have received as a result of this program. From comments received to date, this program appears to be gaining widespread support among senior citizens in the areas served by this program.

The Department will continue its efforts supporting the Residential Traffic Administration Program (R-TAP) which includes Traffic Calming, Cut-Thru-Restriction, \$200 Fine for Speeding Signs, Multi-Way Stop signs, Watch for Children signs, Through Truck Restrictions, Restricted Parking Districts, and Residential Permit Parking District (RPPD) programs. With the increasing requirement for traffic calming efforts in many neighborhoods, the Department will continue to respond to these requests in an efficient and effective manner. An easy to understand one-page program summary has been developed and is mailed to citizens who request additional information on R-TAP programs. It has been well received by citizens. Staff will stay on top of the increasing use of technology to assist in this area of traffic management.



# DEPARTMENT OF TRANSPORTATION

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Grant funding has recently been approved for department staff to develop an Intelligent Transportation System (ITS) plan for the FAIRFAX CONNECTOR bus system. Other grant funding will continue to be used to design and construct bus shelters and perform outreach programs to commuters to encourage use of carpools and public transportation.

## Key Accomplishments

In FY 2000, the Department developed its Vision, Mission and Goals through a strategic planning process. The Vision, Mission and Goals are consistent with the Board of Supervisors' Goals, Objectives and Policies for transportation as stated in the County Comprehensive Plan.

During the strategic planning effort, it was felt that the current organization structure did not provide the necessary foundation to help accomplish the Department's Mission. The traditional method of approaching problems from a modal perspective was not an effective way to tackle the transportation challenges of the region.

Nationally, starting with the Intermodal Surface Transportation Efficiency Act (ISTEA) of 1991 and reinforced by the Transportation Equity Act (TEA-21) of 1997, a much stronger emphasis was placed on the importance of multi-modal planning. Increasing flexibility is offered in funding to allow states and local governments to find the best transportation solution to a traffic problem. The linkage of the Clean Air Act of 1990 to the transportation legislation also forced a move away from the business as usual approach of building and widening highways to fix transportation problems.

The reorganization process was done under four major principles. First was to consolidate like functions to eliminate duplicative work and take advantage of economies of scale. For example, the Department had two sign programs – one for bus signs in the Transit Division and one for parking restriction signs in the Highway Division. Under the reorganization structure, all the signs are now done in the Traffic and Parking Operations Section and eventually under one contract. The Capital Projects Section will now be responsible for the coordination and management of transit-related projects such as Park and Ride lots in addition to current highway projects. Previously, the Transit and Highway Divisions handled transit and highway capital projects separately.

Emphasis on multi-modal planning was the second principle. The DOT was structured like a typical transportation department, with each modal division responsible for all aspects of the mode including planning and operations. This organization structure fosters unnecessary competition between modes and can stifle productivity and good decision making. Under reorganization, Transit and Highway planning activities were consolidated under one section with emphasis on finding the best transportation solution, be it public transportation, highways, or other modes. Complementary aspects of each mode are emphasized and multiple wins from each project are expected. For example, highway widening projects are now reviewed to see if pedestrian, bicycle, and bus modes can be better accommodated into the design earlier in the process. A new section was formed to consolidate data collection, research, and analysis performed by mode into one unit. This unit is responsible for supporting other units by providing and maintaining pertinent transportation data for the department.

The third principle was the focus on customer service and the need to ensure the most effective and efficient way to deliver services and products. Operations of the Transit and Highway units were carefully reviewed. The FAIRFAX CONNECTOR Section, with sole responsibility for the delivery of the County bus service, was created. Previously, one unit had disparate responsibility of running the bus service and coordinating transportation activities with various transportation organizations in the region. The FAIRFAX CONNECTOR has grown from 55 buses on 14 routes in FY 1990 to 163 buses on 58 routes in FY 2002. The number of passengers served by the FAIRFAX CONNECTOR increased from 2.3 million in FY 1990 to 6.1 million last fiscal year. The FAIRFAX CONNECTOR has become a critical part of many County resident's daily transportation regimen. The revamped FAIRFAX CONNECTOR Section will allow the staff to focus their effort and energy on providing high quality public transportation service to the County. The Transportation Outreach Section now includes the Seniors-on-the-Go program as well as ridesharing, employer services, and marketing.

# DEPARTMENT OF TRANSPORTATION

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The fourth principle was to maximize transportation funding opportunities for the County. The federal surface transportation legislation, TEA-21, provides a number of opportunities to secure funding based on projects meeting specific objectives and guidelines. The Virginia Transportation Act 2000 also increased the number of funding programs in the Commonwealth. These factors increase the importance of understanding various State and Federal programs. There is also a need to have a coordinated funding strategy for each project since certain funds can be used to leverage additional funds. The majority of transportation projects require a creative funding package utilizing various sources of funds before they can be implemented. The newly formed Funding and Coordination Section is responsible for identifying funding opportunities and seeking those funds for County projects. This Section also provides support to the Board of Supervisors and the Director during the General Assembly Session.

The reorganization process was an 8-month process involving every member of the Department. The restructuring of the Department was accomplished without adding any new positions to the Department. Staff year equivalents (SYEs) were restructured to allow for resources to be combined and dedicated to areas requiring emphasis.

FY 2002 marked the first year under the new organizational structure. Customer service continued to be emphasized as the Department explored ways to use various technologies in order to better serve customers. Projects such as automated telephone assistance and web site enhancements will allow for 24/7 access for customers. In addition, a new automated internal mail log will increase the Department's ability to track and respond to customer requests.

FY 2002 marked the first full year of implementation of the County's Photo Red Light enforcement program. All ten cameras are now in operation and next year staff will analyze the data for each intersection to gauge its effectiveness. The County program has been endorsed by the local American Automobile Association (AAA) chapter as an example of a photo red light program that focuses on safety.

#### *Other transportation-related highlights of note:*

- ◆ Exceeded the FAIRFAX CONNECTOR ridership goal of 6.1 million passengers for FY 2001.
- ◆ Exceeded the FAIRFAX CONNECTOR ridership for the Dulles Corridor Express Bus Service of 10,000 passengers per day.
- ◆ Marketed Dulles Express Bus, which in the first months of FY 2002 experienced a 23 percent ridership increase over similar months in FY 2001; developed Phase II service enhancement plan for implementation in FY 2002.
- ◆ Purchased the previously leased Herndon Bus Operations Center using State aid and gas tax funds available at the Northern Virginia Transportation Commission (NVTC). Purchasing this facility offers a more cost-effective way to operate the Dulles Express Bus Service.
- ◆ Successfully launched the Seniors-On-The-Go pilot initiative in February 2001.
- ◆ Secured land for future Metrorail stations in the I-66 Corridor.
- ◆ Continued to provide staff support to the Transportation Advisory Commission.
- ◆ Worked with WMATA to provide additional parking at the Vienna and Franconia-Springfield Metrorail stations in Fairfax County.
- ◆ Continued to develop and assist in developing project scopes, and reviewing and monitoring all highway project plans to ensure that the needs of Fairfax County citizens are fully addressed in the areas of traffic safety, capacity, operational issues, costs, and impacts to the public.
- ◆ Continued to analyze the transportation impact of proposed development applications and identify the transportation impacts of the proposal and actions which are needed to minimize these impacts.

# DEPARTMENT OF TRANSPORTATION

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- ◆ Tracked and monitored proffered transportation commitments.
- ◆ Completed the study, funded by State Farm Insurance, to analyze crash data for three of the “most dangerous intersections” in Fairfax County. The study also recommended short term and long term improvements. These recommendations will be transmitted to the Virginia Department of Transportation, who is responsible for the operation and maintenance of these intersections.
- ◆ Reduced overall fleet age of FAIRFAX CONNECTOR buses from 7.3 to 5.8 years.

## FY 2003 Initiatives

- ◆ Prepare countywide travel forecasts and analyze the performance of the County’s Transportation Plan, in the context of the regular Plan Monitoring process.
- ◆ Seek funding for bus service requirements associated with the WMATA Regional Bus Study.
- ◆ Participate in follow-up work for bus rapid transit (BRT) and rail in the Dulles Corridor.
- ◆ Work with WMATA to provide additional parking at Metrorail stations in Fairfax County.
- ◆ Complete construction of the Reston Town Center Transit Center.
- ◆ Coordinate land acquisition and design of the Springfield Central Business District (CBD) Park-and-Ride.
- ◆ Begin expansion of Burke Centre VRE Commuter Rail Station.
- ◆ Maximize the amount of Hazard Elimination Safety funding to projects in the County.
- ◆ Improve bus service in the Richmond Highway Corridor.
- ◆ Work with the Department of Information Technology (DIT) and system users to develop Internet communication regarding residential parking applications, highway project status, and other general information.

## Performance Measurement Results

The Performance Measures developed by the Department of Transportation provide a valuable tool that can be used to help assess the effectiveness of transportation-related programs and services. In FY 2001, the FAIRFAX CONNECTOR ridership goal of 6.1 million passengers was surpassed. The number of administrative documents processed increased by 6 percent with a corresponding 98 percent accuracy rate. Indicators for the studies and projects prepared and reviewed by the Capital Projects and Operations Cost Center show an increase in the number of projects with a reduction in the staff time required for review. This results from this Cost Center receiving additional smaller projects that require less time for review.

## Funding Adjustments

*The following funding adjustments from the FY2002 Revised Budget Plan are necessary to support the FY 2003 program:*

- ◆ An increase of \$182,447 in Personnel Services associated with salary adjustments necessary to support the County’s compensation program.
- ◆ An increase of \$175,000 in Operating Expenses to support the transportation portion of the 2001 - 2005 Comprehensive Plan Review process. These funds will support the preparation and evaluation of travel forecast models at both a countywide and facility level.

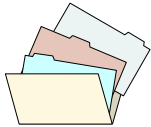
# DEPARTMENT OF TRANSPORTATION

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- ◆ A decrease of \$772,388 in Operating Expenses is due primarily to a reduction of \$500,000 based on lower than projected expenditures associated with the Photo Red Light Monitoring Program. The remaining decrease of \$272,388 is primarily associated with one-time expenditures included in the FY 2002 funding level as part of the *FY 2001 Carryover Review* as well as reduced information processing services charges.
- ◆ An increase of \$9,753 in Recovered Costs based on projected salary and operating expense requirements.
- ◆ Capital Equipment funding of \$160,560 is included to fund lease purchase costs associated with the Photo Red Light Monitoring Program cameras.

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ As part of the *FY 2001 Carryover Review*, an increase of \$182,221, including \$47,087 in Operating Expenses and \$135,134 in Capital Equipment was made to reflect encumbered carryover.
- ◆ As part of the *FY 2001 Carryover Review*, an increase of \$47,725 in Operating Expenses reflects unexpended Close Management Initiatives (CMI) savings.



## Administration, Coordination and Funding

### Goal

To provide leadership, coordination, and high quality administrative and business support to the Department of Transportation (DOT). 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 Washington Metropolitan Area Transportation Authority (WMATA), the Transportation Planning Board (TPB), and the Transportation Coordinating Council (TCC). Staff support is also provided to 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 coordinate regional transportation issues and projects with DOT staff and other County agencies. To review transportation and transit operating and capital budgets, fare structures, and allocation formulas; coordinate development of the transportation section of County's Capital Improvement Program, and the County's submission to the regional Transportation Improvement Program/Constrained Long Range Plan and VDOT's Transportation Development Plan; and prepare a cash flow plan for general obligation bonds for transportation projects and conduct other transportation-related studies and financial analyses.

<b>Cost Center Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	13/ 13	13/ 13	13/ 13
<b>Total Expenditures</b>	<b>\$707,047</b>	<b>\$751,862</b>	<b>\$807,887</b>	<b>\$756,166</b>	<b>\$756,166</b>

# DEPARTMENT OF TRANSPORTATION

## Objectives

- ◆ To process 99 percent of administrative documents on time and in conformance with standard County rules and regulations with current staff resources, toward a target of 100 percent.
- ◆ To maximize the amount of funding available for transportation projects and services in Fairfax County through a variety of sources including grants, bonds, and innovative financing strategies, with a goal of securing 15 grants totaling \$30,000,000.

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Timely and correct documents processed	2,600	3,109	3,000 / 3,300	3,300	3,300
<b>Efficiency:</b>					
Percent of staff hours to process documents	96%	98%	97% / 98%	98%	98%
<b>Service Quality:</b>					
Percent of Department personnel satisfied with administrative services received <sup>1</sup>	NA	NA	85% / NA	85%	95%
<b>Outcome:</b>					
Percent of timely and correct documents processed	96%	95%	99% / 98%	98%	99%

<sup>1</sup> In FY 2001, the internal survey of Department personnel to measure their satisfaction with services provided by central administrative staff was not conducted. This survey is intended for FY 2002.

## Performance Indicators<sup>1</sup>

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Grant applications prepared	NA	NA	NA / NA	20	20
New funding opportunities investigated	NA	NA	NA / NA	5	5
Grant applications submitted for source not used before	NA	NA	NA / NA	2	2
Recommendations provided on policy issues	NA	NA	NA / NA	30	30
Hours spent preparing grant applications and securing grants	NA	NA	NA / NA	750	750
<b>Efficiency:</b>					
Staff hours per grant application and follow-up	NA	NA	NA / NA	40	40
Grant dollars received per hour spent	NA	NA	NA / NA	\$40,000	\$40,000

# DEPARTMENT OF TRANSPORTATION

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Service Quality:</b>					
Percent of DOT staff satisfied with coordination and funding services received	NA	NA	NA / NA	90%	90%
Percent of Board of Supervisors members satisfied with policy recommendations received	NA	NA	NA / NA	90%	90%
<b>Outcome:</b>					
Transportation grants awarded to Fairfax County	NA	NA	NA / NA	15	15
Total funds of transportation grants awarded to Fairfax County	NA	NA	NA / NA	\$30,000,000	\$30,000,000

<sup>1</sup> This additional Performance Indicator table is intended to reflect the new Coordination and Funding section of the expanded Administration, Coordination and Funding Cost Center established on July 1, 2001. Several different areas of the Department previously covered the functions now contained in this section. Prior to FY 2002, data for these performance indicators was not previously maintained in this format.



## Capital Projects and Operations

### Goal

To facilitate and influence the development of a roadway system for the citizens of Fairfax County that is balanced in terms of efficiencies, costs, impacts, safety and service in keeping with the public service policies and priorities established by the Board of Supervisors.

Cost Center Summary					
Category	FY 2001	FY 2002	FY 2002	FY 2003	FY 2003
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	18/ 18	18/ 18	17/ 17	17/ 17	17/ 17
<b>Total Expenditures</b>	<b>\$1,480,610</b>	<b>\$3,024,949</b>	<b>\$2,448,870</b>	<b>\$2,587,781</b>	<b>\$2,472,521</b>

### Objectives

- ◆ To provide technically sound transportation recommendations on 100 percent of traffic operations requests and transportation project plans referred to the Department of Transportation for review or study.

# DEPARTMENT OF TRANSPORTATION

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002 <sup>1</sup>	FY 2003 <sup>1</sup>
<b>Output:</b>					
Studies prepared or reviewed	157	225	309 / 305	303	303
Projects reviewed	272	245	250 / 275	275	235
<b>Efficiency:</b>					
Hours per study prepared or reviewed	49	48	50 / 22	25	25
Hours per project reviewed	32	40	40 / 23	25	25
<b>Service Quality:</b>					
Percent of studies with technically sound transportation findings	100%	100%	100% / 100%	100%	100%
Percent of projects with technically sound reports	100%	100%	100% / 100%	100%	100%
<b>Outcome:</b>					
Percent of transportation recommendations accepted	99%	100%	100% / 100%	100%	100%

<sup>1</sup> Starting in FY 2002, data reflects workload changes resulting from the reorganization of the Department. Specifically, reviews of vacation, abandonment, street addition, discontinuance, and shared parking requests are no longer handled within the Capital Projects and Operations Division (previously the Highway Operations Division). As of FY 2002, these requests are reviewed by staff in the Transportation Planning Division.



## Transportation Planning

### Goal

To develop and implement the transportation plan for Fairfax County, and to evaluate and mitigate the impact of land development on the County's transportation system for the citizens of the County in order to provide transportation facilities and services within the policy framework of the Board of Supervisors.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	18/ 18	18/ 18	18/ 18
<b>Total Expenditures</b>	<b>\$731,031</b>	<b>\$835,336</b>	<b>\$835,336</b>	<b>\$1,052,214</b>	<b>\$1,052,214</b>

### Objectives

- ◆ To provide technically sound transportation recommendations so that 95 percent of 140 localized plan amendments referred to the Department of Transportation are accepted, toward a target of 100 percent.
- ◆ To update the County Transportation Plan so that 100 percent of transportation-specific amendments adopted by the Board of Supervisors are reflected in updated transportation plan maps.

# DEPARTMENT OF TRANSPORTATION

- ◆ To provide technically sound transportation recommendations so that 95 percent of 100 sub-area and corridor-level planning studies referred to the Department of Transportation are accepted, toward a target of 100 percent.
  
- ◆ To identify appropriate categories in which to deposit 80 developer contributions estimated at \$5.9 million, and to ensure that 100 percent of development contributions are expended appropriately.
  
- ◆ To provide technically sound transportation recommendations on 390 development applications referred to the Department of Transportation so that 80 percent of the recommendations are accepted, toward a target of 100 percent.

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Plan amendments prepared/ reviewed <sup>1</sup>	172	10	30 / 30	140	140
Transportation plan map updates <sup>2</sup>	NA	NA	NA / 1	1	1
Studies prepared or reviewed	75	88	105 / 144	150	100
Developer contributions processed	40	64	70 / 31	70	80
Development applications reviewed <sup>3</sup>	675	600	320 / 330	390	390
<b>Efficiency:</b>					
Hours per plan amendment <sup>1</sup>	20	268	150 / 144	10	10
Hours per transportation plan map updates <sup>2</sup>	NA	NA	NA / NA	320	300
Hours per study	66	37	40 / 14	14	20
Hours per contribution	15	9	10 / 9	10	10
Hours per development application <sup>3</sup>	10.0	10.0	17.5 / 22.0	22.0	22.0
<b>Service Quality:</b>					
Percent of localized plan amendment applications with technically sound reports	100%	100%	100% / 100%	100%	100%
Percent of transportation plan map updates accurately completed <sup>2</sup>	NA	NA	NA / NA	100%	100%
Percent of studies with technically sound transportation comments	100%	100%	100% / 100%	100%	100%
Percent of contributions accurately computed	100%	100%	100% / 100%	100%	100%
Percent of development applications with technically sound reports	100%	100%	100% / 100%	100%	100%
<b>Outcome:</b>					
Percent of localized plan amendment recommendations accepted	95%	95%	95% / 95%	95%	95%
Percent of amendments adopted by the Board of Supervisors reflected in updated transportation plan maps <sup>2</sup>	NA	NA	NA / NA	100%	100%



# DEPARTMENT OF TRANSPORTATION

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Percent of sub-area and corridor-level planning recommendations accepted	95%	95%	95% / 95%	95%	95%
Total amount of developer funds contributed	\$5,159,941	\$5,078,685	\$5,539,878 / \$5,454,578	\$6,281,840	\$5,915,000
Percent of development application recommendations accepted	75%	75%	80% / 80%	80%	80%

<sup>1</sup> In FY 2000 and FY 2001, the number of Plan Amendments reviewed was considerably lower than in FY 1999 and FY 2002-FY 2003. This wide fluctuation is due primarily to the Area Plan Review process. In years when this program occurs, Plan Amendments are nominated by the public throughout the County, often for small isolated parcels. Thus, the number of Plan Amendments reviewed in these years is high. In other years, Plan Amendments have generally taken place in the context of very large sub area studies, such as in Merrifield. These projects typically involve a lengthy Task Force review process, often taking several months. Thus, in FY 2000 and FY 2001, the number of Plan Amendments was considerably lower, and the hours per Plan Amendment considerably higher, than in other years.

<sup>2</sup> New Performance Measure for FY 2002. Prior year actuals and FY 2001 Current Year Estimate data is not available.

<sup>3</sup> Starting in FY 2001, the reduced number of development applications reviewed, and the corresponding increase in the number of hours per development application, reflects a revised method of accounting by the Department.



## Transit Services

### 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.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	17/ 17	10/ 10	10/ 10	10/ 10
<b>Total Expenditures</b>	<b>\$831,806</b>	<b>\$1,462,372</b>	<b>\$1,259,747</b>	<b>\$1,509,036</b>	<b>\$1,509,036</b>

### Objectives

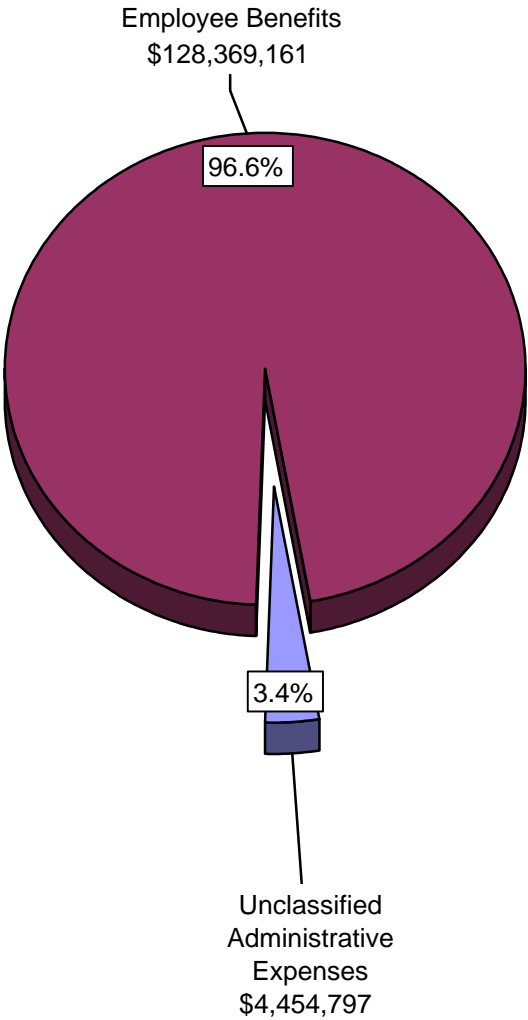
- ◆ To increase the number of FAIRFAX CONNECTOR riders by 9.4 percent, from 6,401,280 in FY 2002 to 7,001,720 riders for FY 2003, in order to better serve County residents.
- ◆ To increase the number of carpoolers and vanpoolers by increasing the number of Ridesharing applicants assisted by 4.9 percent, from 6,500 in FY 2002 to 6,820 in FY 2003.
- ◆ To increase the number of Employer Services Program (ESP) participants who meet the Comprehensive Plan mode split goal for public transportation by 27.3 percent, from 55 in FY 2002 to 70 in FY 2003.

# DEPARTMENT OF TRANSPORTATION

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
FAIRFAX CONNECTOR passengers	4,773,876	5,586,462	6,100,000 / 6,110,611	6,401,280	7,001,720
Ridesharing applicants assisted by Ride Sources	4,757	4,995	5,245 / 6,184	6,500	6,820
Employer Service Program (ESP) companies meeting Comprehensive Plan goal	22	29	40 / 45	55	70
<b>Efficiency:</b>					
FAIRFAX CONNECTOR passengers per staff hour	228	255	304 / 305	319	340
Ridesharing applicants per staff hour	2.4	2.8	2.9 / 3.2	3.3	3.4
ESP companies meeting goal per 100 staff hours	6.6	7.8	10.8 / 11.3	14.9	17.5
<b>Service Quality:</b>					
FAIRFAX CONNECTOR complaints per 100,000 passengers	34	41	38 / 32	30	28
<b>Outcome:</b>					
Percent change in FAIRFAX CONNECTOR passengers	0.8%	17.0%	9.2% / 9.4%	4.8%	9.4%
Percent change in ridesharing applicants assisted	129.0%	5.0%	5.0% / 23.8%	5.1%	4.9%
Percent change in companies meeting Comprehensive Plan goal	100%	31.8%	37.9% / 55.2%	22.2%	27.3%

# NONDEPARTMENTAL FY 2003 EXPENDITURES



**TOTAL EXPENDITURES = \$132,823,958**

# NONDEPARTMENTAL

Program Area Summary by Character					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Expenditures:					
Personnel Services	\$821,496	\$583,094	\$833,094	\$520,094	\$520,094
General Fund Fringe					
Benefits	108,577,744	111,515,658	112,509,603	121,533,953	120,670,575
<b>Subtotal Personnel Services</b>	<b>\$109,399,240</b>	<b>\$112,098,752</b>	<b>\$113,342,697</b>	<b>\$122,054,047</b>	<b>\$121,190,669</b>
Operating Expenses	\$11,167,428	\$7,252,646	\$12,438,226	\$11,635,050	11,633,289
Capital Equipment	10,971	0	0	0	0
<b>Total Expenditures</b>	<b>\$120,577,639</b>	<b>\$119,351,398</b>	<b>\$125,780,923</b>	<b>\$133,689,097</b>	<b>\$132,823,958</b>

Program Area Summary by Agency					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Unclassified Administrative					
Expenses	\$3,485,451	\$4,283,582	\$8,622,525	\$4,454,797	\$4,454,797
Employee Benefits	117,092,188	115,067,816	117,158,398	129,234,300	128,369,161
<b>Total Expenditures</b>	<b>\$120,577,639</b>	<b>\$119,351,398</b>	<b>\$125,780,923</b>	<b>\$133,689,097</b>	<b>\$132,823,958</b>

# UNCLASSIFIED ADMINISTRATIVE EXPENSES

## Agency Mission

To provide General Fund support through various accounts which cannot be allocated to specific agencies. Unclassified Administrative Expenses in this program area include reserves for the local cash match for grants. Amounts included here will be allocated to specific agencies at some future period.

<b>Agency Summary</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Expenditures:					
Nondepartmental	\$2,024,726	\$2,786,337	\$6,469,084	\$2,920,123	\$2,920,123
Insurance Administration	1,460,725	1,497,245	2,153,441	1,534,674	1,534,674
<b>Total Expenditures</b>	<b>\$3,485,451</b>	<b>\$4,283,582</b>	<b>\$8,622,525</b>	<b>\$4,454,797</b>	<b>\$4,454,797</b>

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:*

- ◆ The Board of Supervisors made no changes to the FY 2003 Advertised Budget Plan.

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:*

- ◆ A net increase of \$656,196 was approved by the Board of Supervisors to meet increasing insurance costs for Commercial Insurance. This increase will fund the required increased contribution to Fund 501, County Insurance, for Commercial Insurance.

## County Executive Proposed FY 2003 Advertised Budget Plan

### Funding Adjustments

*The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:*

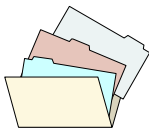
- ◆ An amount of \$520,094 is included for anticipated accrued leave expenditures for the General Fund in FY 2003 based on projected requirements.
- ◆ An amount of \$2,357,529 is included for the local cash match for Federal and State Grants. In conformance with accounting procedures as defined by the State Auditor of Public Accounts and to ensure an accurate audit trail, the local cash match for Federal and State Grants will continue to be reserved in the General Fund. Details of the various grants to be received in FY 2003 can be found in Fund 102, Federal/State Grant Fund, in Volume 2 of the FY 2003 Advertised Budget Plan.
- ◆ An amount of \$1,534,674 is included for self-insured and commercial premium charges primarily based on prior year expenditures. Unclassified Administrative Expenses pays the General Fund's portion of all insurance premiums charged by Fund 501, County Insurance Fund, for administration of the County's general, auto, professional, and other liability coverage.

# UNCLASSIFIED ADMINISTRATIVE EXPENSES

- ◆ An amount of \$42,500 is included for contractual costs associated with the annual maintenance of the Fairfax County Economic Index and other economic reports.

*The following funding adjustments reflect all approved changes in the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ Encumbered carryover of \$6,467.
- ◆ Unencumbered carryover of \$1,915,080 for local cash match requirements for grants awarded during or prior to FY 2001 and continuing into FY 2002. In addition, funding of \$1,511,200 was included for projected local cash match requirements for supplemental grant awards that may be approved by the Board of Supervisors in FY 2002.
- ◆ Unencumbered carryover of \$250,000 to fully fund the Pay for Performance reserve as directed by the Board of Supervisors during their deliberations on the FY 2002 Adopted Budget Plan.



## Nondepartmental Reserves

Summary by Reserve					
Cost Center	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Local Cash Match for Grants	\$1,161,177	\$2,163,743	\$5,590,023	\$2,357,529	\$2,357,529
Accrued Leave	821,249	320,094	320,094	520,094	520,094
Pay for Performance	0	250,000	500,000	0	0
Volunteer Recognition Event	0	10,000	10,000	0	0
Fairfax County Economic Index	42,300	42,500	48,967	42,500	42,500
<b>Total Expenditures</b>	<b>\$2,024,726</b>	<b>\$2,786,337</b>	<b>\$6,469,084</b>	<b>\$2,920,123</b>	<b>\$2,920,123</b>



## Insurance Administration

Summary by Cost Center					
Cost Center	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Expenditures:					
Insurance Premiums	\$1,460,725	\$1,497,245	\$2,153,441	\$1,534,674	\$1,534,674
<b>Total Expenditures</b>	<b>\$1,460,725</b>	<b>\$1,497,245</b>	<b>\$2,153,441</b>	<b>\$1,534,674</b>	<b>\$1,534,674</b>

An amount of \$1,534,674 is included in Unclassified Administrative Expenses to fund a premium charge from Fund 501, County Insurance Fund, for expenses incurred for general, auto, professional, and other liability coverage.

A complete explanation of funding for these insurance programs can be found in the narrative for Fund 501, County Insurance Fund, within the Internal Service Fund Group.

# EMPLOYEE BENEFITS

## Agency Mission

To provide centralized budgetary and financial control over employee fringe benefits paid by the County.

<b>Agency Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Expenditures:					
Expenditures	\$132,940,432	\$135,907,928	\$137,189,636	\$149,444,372	\$147,456,413
Reimbursements	(24,362,688)	(24,392,270)	(24,680,033)	(27,910,419)	(26,785,838)
<b>Net General Fund Fringe Benefits</b>	<b>\$108,577,744</b>	<b>\$111,515,658</b>	<b>\$112,509,603</b>	<b>\$121,533,953</b>	<b>\$120,670,575</b>
Personnel Services	\$247	\$13,000	\$13,000	\$0	\$0
Operating Expenses <sup>1</sup>	8,503,226	3,539,158	4,635,795	7,700,347	7,698,586
Capital Equipment	10,971	0	0	0	0
<b>Total Expenditures</b>	<b>\$117,092,188</b>	<b>\$115,067,816</b>	<b>\$117,158,398</b>	<b>\$129,234,300</b>	<b>\$128,369,161</b>

<sup>1</sup> Includes Training, Conferences, Workers Compensation, and Other Operating Expenses.

<b>Summary by Cost Center</b>					
Cost Center	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Employee Benefits	\$114,361,633	\$113,427,827	\$114,965,576	\$127,606,925	\$126,743,547
Training and Conferences <sup>1</sup>	2,730,555	1,639,989	2,192,822	1,627,375	1,625,614
<b>Total Expenditures</b>	<b>\$117,092,188</b>	<b>\$115,067,816</b>	<b>\$117,158,398</b>	<b>\$129,234,300</b>	<b>\$128,369,161</b>

<sup>1</sup> Includes tuition/training expenses, personnel services expenses for a sign language instructor, other operating expenses and capital equipment.

## ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:***

- ◆ A net decrease of \$542,269 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include:
  - Reduction in net FICA expenditures associated with position reductions and eliminations in various agencies and funds, resulting in savings of \$540,508.
  - Reduction in Employee Advisory Council operating expense funding, resulting in savings of \$1,761.
  
- ◆ An increase of \$379,387 for fringe benefits associated with the additional 23/23.0 SYE positions in the Fire and Rescue Department to provide dedicated staffing for the County's Hazardous Materials Response Unit.

# EMPLOYEE BENEFITS

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- ◆ A net reduction in the employer contribution to the retirement funds of \$700,496, reflecting the Board of Supervisors' decision on March 18, 2002 to implement a corridor approach, resulting in savings of \$4,647,465. Also on March 18, 2002 the Board of Supervisors approved benefit enhancements for Uniformed retirees at a cost of \$3,946,969. The net impact of these actions is a decrease of \$700,496. The employer contribution rates for each retirement fund after the adjustments are as follows: 21.65 percent for Fund 600, Uniformed Employees Retirement Trust Fund, 6.0 percent for Fund 601, County Employees' Retirement Trust Fund, and 17.3 percent for Fund 602, Police Retirement Trust Fund.

***The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:***

- ◆ A net increase in operating expenses of \$543,804 approved by the Board of Supervisors for increased expenditures associated with the County's contribution to Fund 501, County Insurance for Worker's Compensation.
- ◆ A net increase in fringe benefits of \$497,435. Of this amount, \$284,615 is included to fund additional fringe benefit costs associated with implementation of the Fair Labor Standards Act (FLSA) costs for the Fire and Rescue Department which are higher than originally anticipated. The remaining \$212,820 is due to fringe benefit costs associated with the impact of staffing and operating the County's Hazardous Materials Unit within the Fire and Rescue Department, 24 hours a days, seven days a week as a result of the events of September 11<sup>th</sup> and the subsequent anthrax investigations.

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## ***County Executive Proposed FY 2003 Advertised Budget Plan***

### **Purpose**

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 two health insurance alternatives, with the intent of offering employees the best available options. The first is a self-insured alternative including managed care and preferred provider options. The second alternative includes vendor-administered Health Maintenance Organizations (HMOs).

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 2003 Advertised Budget Plan.

#### **▪ Group Life Insurance**

Life insurance coverage for employees, as approved by the Board of Supervisors beginning in FY 1999, provides group life insurance coverage at 1 times salary for all County employees funded solely through an employer contribution. If employees choose to accept life insurance coverage above this amount, they are responsible for paying the full premium based on an age-banded premium rating scale.



# EMPLOYEE BENEFITS

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- **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. The employer contribution rates are determined annually based on an actuarial valuation of the retirement systems. The valuation takes into account: unfunded liability; investment returns; administrative expenses; and the portion of the employer share of payroll required to fund future retirement benefits.

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 1.0 percent COLA can be awarded at the discretion of each retirement system's Board of Trustees. This additional COLA can either be funded through an increase in the current year employer contribution rate or factored into the future year actuarial valuation to determine the net employer requirement after investment returns and other asset/liability assessments.

## **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.

- **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.

- **Training**

General training centrally managed by the Department of Human Resources and the Language Coordinator includes: language skills training, to recruit and retain bilingual staff to better serve foreign-born residents; the employee tuition assistance (TAP) and language tuition assistance (LTAP) reimbursement programs, and courses related to communications, supervisory development, computer-based training, team building, and career development.

Countywide initiatives include designated training approved by the County Executive and Deputy County Executives, performance measurement training, and expenses associated with the County Executive's specially designated task forces.

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.

# EMPLOYEE BENEFITS

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## ▪ **Workers Compensation**

Workers compensation funding reflects payments to Fund 501, County Insurance Fund, for General Fund premiums. For a more detailed discussion of the County Insurance Fund, refer to Fund 501, Volume 2 of the [FY 2003 Advertised Budget Plan](#).

## ▪ **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.

## ▪ **Other Operating/Capital Equipment**

The Operating Expenses of the Employee's Advisory Council (EAC) are funded utilizing one third of 85 percent of the actual revenues realized from vending machine sales.

## **FY 2003 Initiatives**

### **Group Health Insurance**

- ◆ Health Insurance premiums of \$36,327,637, an increase of \$4,466,642, or 14.0 percent, over the *FY 2002 Revised Budget Plan*.
- ◆ The increase over the *FY 2002 Revised Budget Plan* is based on nationwide health insurance cost growth trends, which result in an average health insurance premium increase of 20.0 percent for both the self-insured plan and HMOs, effective January 1, 2003 (a six-month impact in FY 2003).
- ◆ The County offers a competitive program of health care coverage for employees and retirees. After slow medical cost growth in the early to mid 1990's, spending for health care has been steadily increasing in recent years. The primary factors in the escalating cost growth are increased utilization and the rising costs of prescription drugs. It is anticipated that the cost to fund medical and prescription claims will nearly double.

### **Social Security (FICA)**

- ◆ Social Security contributions total \$33,283,750, an increase of \$2,257,336, or 7.3 percent, over the *FY 2002 Revised Budget Plan*, primarily reflecting a change in the federally set maximum pay base against which contributions are calculated, the impact of pay for performance/merit increases for current staff, salary adjustments, and new positions.
- ◆ The Social Security wage base increases from \$80,400 to \$84,900 as of January 1, 2002 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 remains unchanged at 7.65 percent. The wage base and/or rate change for January 1, 2003 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 2003.

### **Retirement (Police, Fairfax County Employees, Uniformed, VRS)**

- ◆ The FY 2003 employer contributions total \$50,979,190, an increase of \$2,206,119, or 4.5 percent, over the *FY 2002 Revised Budget Plan*. The net increase is based on the estimated salary base for current staff.

# EMPLOYEE BENEFITS

- ◆ Based on the most recent actuarial valuation, the FY 2003 employer contribution rates are recommended to change as outlined in the table below. It should be noted that the net General Fund impact solely based on the change in rates is:

Fund	FY 2002 Employer Contribution Rates	FY 2003 Employer Contribution Rates	Basis Point Change	Net General Fund Impact
Police Officer	21.79	19.97	(1.82)	(\$1,265,695)
Fairfax Co. Employees'	6.12	6.83	0.71	1,712,142
Uniformed	18.93	18.49	(0.44)	(438,664)
<b>TOTAL</b>				<b>\$7,783</b>

- ◆ The change in the rates, along with the increase associated with the revised salary requirements, have been included in the FY 2003 Advertised Budget Plan.
- ◆ No increase to the FY 2003 Employer Contribution rate is recommended to fund the 1 percent additional COLA for retirees. If funded, the additional COLA will be factored into the actuarial valuation for the FY 2004 Employer Contribution rates.

## Training

- ◆ In FY 2003, Agency 89 training totals \$1,592,150, a decrease of \$566,833 from the *FY 2002 Revised Budget Plan*, and equal to the FY 2002 Adopted Budget Plan. The decrease is based on the carryover of \$268,791 at the *FY 2001 Carryover Review*, a decrease of \$183,706 for training based on programmatic requirements, a decrease of \$54,336 due to contractual obligations, a decrease of \$50,000 for the one-time inclusion of the Pilot English-as-a-Second-Language (ESL) Program in FY 2002, and a \$10,000 decrease for language skills training based on program requirements.

### **Total FY 2003 training funding includes the following:**

- ◆ \$610,500 is included to fund General County Training programs including the sign language interpreter, language skills training, computer based training, team building and supervisory development.
- ◆ \$451,650 is included for countywide initiatives including designated training approved by the County Executive and the Deputy County Executives, performance measurement training, and expenses associated with the County Executive's specially designated task forces.
- ◆ \$120,000 is included to continue funding Microsoft Outlook training for new employees and to provide refresher courses as needed.
- ◆ \$200,000 is included to continue funding information technology training in recognition of the challenges associated with maintaining skills at the same pace as technology changes.
- ◆ \$200,000 is included for TAP reimbursement for approximately 355 employees.
- ◆ \$10,000 is included for LTAP reimbursements for approximately 40 employees.

## Worker's Compensation

- ◆ An increase of \$4,137,023 in the General Fund worker's compensation premium reflects the one-time use of available balance in Fund 501 in the FY 2002 Adopted Budget Plan. A similar balance is not available in FY 2003, and the total funding amount of \$5,792,680 is consistent with prior year actual expenditures.

# EMPLOYEE BENEFITS

## Funding Adjustments

The following funding adjustments reflect all approved changes to the FY2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001.

- ◆ An increase of \$496,510 for existing and projected contractual obligations for health insurance associated with the award of contract for the self-insured plan.
- ◆ Encumbered carryover of \$552,833.

The following chart summarizes Employee Benefit costs and associated reimbursements from Non-General Fund agencies and from capital projects.

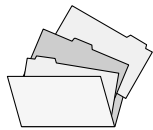
### Summary of Employee Benefits Costs by Category

BENEFIT CATEGORY	FY 2001 Actual	FY 2002 Adopted	FY 2002 Revised	FY 2003 Advertised	FY 2003 Adopted	Amount Inc/(Dec)	Percent Inc/(Dec)
<b>Fringe Benefits</b>							
<b>Group Health Insurance</b>							
Expenditures	\$33,138,446	\$36,128,661	\$36,625,171	\$42,136,738	\$42,136,738	\$5,511,567	15.05%
Reimbursements	(4,823,601)	(4,764,176)	(4,764,176)	(5,809,101)	(5,809,101)	(1,044,925)	21.93%
<b>Net Cost</b>	<b>\$28,314,845</b>	<b>\$31,364,485</b>	<b>\$31,860,995</b>	<b>\$36,327,637</b>	<b>\$36,327,637</b>	<b>\$4,466,642</b>	<b>14.02%</b>
<b>Group Life Insurance</b>							
Expenditures	\$2,453,070	\$2,265,972	\$2,265,972	\$2,779,979	\$2,779,979	\$514,007	22.68%
Reimbursements	(816,842)	(992,721)	(992,721)	(940,344)	(940,344)	52,377	-5.28%
<b>Net Cost</b>	<b>\$1,636,228</b>	<b>\$1,273,251</b>	<b>\$1,273,251</b>	<b>\$1,839,635</b>	<b>\$1,839,635</b>	<b>\$566,384</b>	<b>44.48%</b>
<b>FICA</b>							
Expenditures	\$38,208,644	\$41,226,689	\$41,439,509	\$44,150,290	\$43,987,408	\$2,547,899	6.15%
Reimbursements	(9,954,867)	(10,200,275)	(10,200,275)	(10,866,540)	(10,866,540)	(666,265)	6.53%
<b>Net Cost</b>	<b>\$28,253,777</b>	<b>\$31,026,414</b>	<b>\$31,239,234</b>	<b>\$33,283,750</b>	<b>\$33,120,868</b>	<b>\$1,881,634</b>	<b>6.02%</b>
<b>Fairfax County Employees' Retirement</b>							
Expenditures	\$21,980,504	\$21,878,739	\$22,166,502	\$25,722,370	\$22,596,518	\$430,016	1.94%
Reimbursements	(7,611,897)	(7,369,438)	(7,657,201)	(9,254,078)	(8,129,497)	(472,296)	6.17%
<b>Net Cost</b>	<b>\$14,368,607</b>	<b>\$14,509,301</b>	<b>\$14,509,301</b>	<b>\$16,468,292</b>	<b>\$14,467,021</b>	<b>(\$42,280)</b>	<b>-0.29%</b>
<b>Uniformed Retirement</b>	<b>\$18,818,351</b>	<b>\$18,345,081</b>	<b>\$18,629,696</b>	<b>\$18,863,437</b>	<b>\$22,103,027</b>	<b>\$3,473,331</b>	<b>18.64%</b>
<b>Police Retirement</b>	<b>\$17,149,427</b>	<b>\$14,872,861</b>	<b>\$14,872,861</b>	<b>\$14,501,171</b>	<b>\$12,562,356</b>	<b>(\$2,310,505)</b>	<b>-15.54%</b>
<b>Virginia Retirement System</b>	<b>\$1,061,161</b>	<b>\$1,045,828</b>	<b>\$1,045,828</b>	<b>\$1,146,290</b>	<b>\$1,146,290</b>	<b>\$100,462</b>	<b>9.61%</b>
<b>Unemployment Compensation</b>	<b>\$130,829</b>	<b>\$144,097</b>	<b>\$144,097</b>	<b>\$144,097</b>	<b>\$144,097</b>	<b>\$0</b>	<b>0.00%</b>
<b>Miscellaneous Reimbursements</b>	<b>(\$2,254)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>Capital Project Reimbursements</b>	<b>(\$1,153,227)</b>	<b>(\$1,065,660)</b>	<b>(\$1,065,660)</b>	<b>(\$1,040,356)</b>	<b>(\$1,040,356)</b>	<b>\$25,304</b>	<b>-2.37%</b>
<b>Fringe Benefit Expenditures</b>	<b>\$132,940,432</b>	<b>\$135,907,928</b>	<b>\$137,189,636</b>	<b>\$149,444,372</b>	<b>\$147,456,413</b>	<b>\$10,266,777</b>	<b>7.48%</b>
<b>Fringe Benefit Reimbursements</b>	<b>(\$24,362,688)</b>	<b>(\$24,392,270)</b>	<b>(\$24,680,033)</b>	<b>(\$27,910,419)</b>	<b>(\$26,785,838)</b>	<b>(\$2,105,805)</b>	<b>8.53%</b>
<b>General Fund Fringe Benefits</b>	<b>\$108,577,744</b>	<b>\$111,515,658</b>	<b>\$112,509,603</b>	<b>\$121,533,953</b>	<b>\$120,670,575</b>	<b>\$8,160,972</b>	<b>7.25%</b>

# EMPLOYEE BENEFITS

## Summary of Employee Benefits Costs by Category

BENEFIT CATEGORY	FY 2001 Actual	FY 2002 Adopted	FY 2002 Revised	FY 2003 Advertised	FY 2003 Adopted	Amount Inc/(Dec)	Percent Inc/(Dec)
<b>Operating Expenses</b>							
Tuition/Training	\$2,691,323	\$1,592,150	\$2,158,983	\$1,592,150	\$1,592,150	(\$566,833)	-26.25%
Other Operating	28,014	34,839	20,839	35,225	33,464	12,625	60.58%
Worker's Compensation	5,513,556	1,655,657	2,199,461	5,792,680	5,792,680	3,593,219	163.37%
Employee Assistance Program	270,580	269,512	269,512	280,292	280,292	10,780	4.00%
<b>Total Operating Expenses</b>	<b>\$8,503,473</b>	<b>\$3,552,158</b>	<b>\$4,648,795</b>	<b>\$7,700,347</b>	<b>\$7,698,586</b>	<b>\$3,049,791</b>	<b>65.60%</b>
<b>Capital Equipment</b>							
Countywide Task Forces	\$10,971	\$0	\$0	\$0	\$0	\$0	-
<b>Total Capital Equipment</b>	<b>\$10,971</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>\$141,454,876</b>	<b>\$139,460,086</b>	<b>\$141,838,431</b>	<b>\$157,144,719</b>	<b>\$155,154,999</b>	<b>\$13,316,568</b>	<b>9.39%</b>
<b>TOTAL REIMBURSEMENTS</b>	<b>(\$24,362,688)</b>	<b>(\$24,392,270)</b>	<b>(\$24,680,033)</b>	<b>(\$27,910,419)</b>	<b>(\$26,785,838)</b>	<b>(\$2,105,805)</b>	<b>8.53%</b>
<b>NET COST TO THE COUNTY</b>	<b>\$117,092,188</b>	<b>\$115,067,816</b>	<b>\$117,158,398</b>	<b>\$129,234,300</b>	<b>\$128,369,161</b>	<b>\$11,210,763</b>	<b>9.57%</b>



## Employee Benefits<sup>1</sup>

### Goal

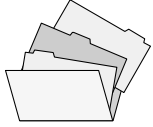
To provide centralized budgeting and financial control over employee fringe benefits paid by the County.

<b>Cost Center Summary</b>					
Cost Center	FY 2001	FY 2002	FY 2002	FY 2003	FY 2003
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Total Expenditures	\$138,724,321	\$137,820,097	\$139,645,609	\$155,517,344	\$153,529,385
Less:					
Fringe Benefit					
Reimbursements	(24,362,688)	(24,392,270)	(24,680,033)	(27,910,419)	(26,785,838)
<b>Net Cost to the County</b>	<b>\$114,361,633</b>	<b>\$113,427,827</b>	<b>\$114,965,576</b>	<b>\$127,606,925</b>	<b>\$126,743,547</b>

<sup>1</sup> It should be noted that even though most fringe benefits are budgeted in Agency 89, Employee Benefits, primary responsibility for administering these benefits is managed by the Department of Human Resources, the Retirement Administration Agency, and the Risk Management Division. For more information regarding the objectives, goals, and performance indicators related to the functioning of the individual programs, please refer to the individual agencies/funds.

# EMPLOYEE BENEFITS

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## Training and Conferences<sup>1</sup>

### Goal

To provide centralized accounts of the expenditures of funds for training and travel.

<b>Cost Center Summary</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
<b>Total Expenditures</b>	<b>\$2,730,555</b>	<b>\$1,639,989</b>	<b>\$2,192,822</b>	<b>\$1,627,375</b>	<b>\$1,625,614</b>

<sup>1</sup> It should be noted that the Training and Conferences cost center includes tuition/training expenses, personnel services expenses for a sign language instructor, other operating expenses and capital equipment.