

Fairfax County, Virginia

Fiscal Year 2005 Advertised 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 is committed to a policy of nondiscrimination in all county programs, services, and activities and will provide reasonable accommodations upon request. To request special accommodations, call (703) 324-2935 or TTY 711 (Virginia Relay Center). Please allow five working days in advance of events in order to make the necessary arrangements.

Fairfax County Vision Elements

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



Maintaining Safe and Caring Communities -

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



Building Livable Spaces -

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



Connecting People and Places -

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



Maintaining Healthy Economies -

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



Practicing Environmental Stewardship -

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



Creating a Culture of Engagement -

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



Corporate Stewardship -

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Fairfax County
Virginia**

For the Fiscal Year Beginning

July 1, 2003

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to Fairfax County, Virginia for its annual budget for the fiscal year beginning July 1, 2003.

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 2005 Advertised Budget

July 1, 2003

Distribution of the FY 2005 budget development guide. Fiscal Year 2004 begins.



August - September 2003

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



September - December 2003/ January 2004

DMB reviews agencies' budgets. Meetings with County Executive, Senior Management Team and budget staff for final discussions on the budget.



February 12, 2004

School Board advertises its FY 2005 Budget.



February 23, 2004

County Executive's presentation of the FY 2005 Advertised Budget Plan.



March 1, 2004

Complete distribution of the FY 2005 Advertised Budget Plan.

July 1, 2004

Fiscal Year 2005 begins.



June 30, 2004

Distribution of the FY 2005 Adopted Budget Plan. Fiscal Year 2004 ends.



April 26, 2004

Adoption of the FY 2005 budget plan, Tax Levy and Appropriation Ordinance by the Board of Supervisors.



April 19, 2004

Board action on *FY 2004 Third Quarter Review*. Board mark-up of the FY 2005 proposed budget.



March 29, 30, and 31, 2004

Public hearings on proposed FY 2005 budget, *FY 2004 Third Quarter Review* and FY 2005-2009 Capital Improvement Program (with Future Years to 2014) (CIP).



March 2004

Board authorization for publishing FY 2005 tax and budget advertisement.



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

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How to Read the Budget

Volume 1 contains information on General Fund agencies. An agency accounts for a specific set of activities that a government performs. For example, the Police Department, a General Fund agency, performs public safety functions for Fairfax County citizens. Each County agency is represented with its own narrative that contains programming and budgetary information. Budgetary information is presented by functional area; therefore most agencies will include budget data at the “Cost Center” level. A cost center is a group of individual line items or expenditure categories within a functional program unit developed to meet specific goals and objectives. In addition to the individual agency narratives, program area summaries have been included in the budget to help identify common goals and programs that may cross over departments, as well as demonstrate benchmarking information on how the County performs in relation to other comparable jurisdictions.

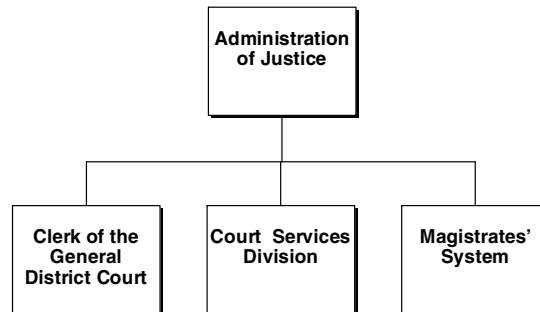
Most agency narrative includes:

- Organization Chart
- Agency Mission and Focus
- New Initiatives and Recent Accomplishments in Support of the County Vision
- Budget and Staff Resources
- Funding Adjustments
- Cost Centers (funding and position detail)
- Cost Center Specific Goals, Objectives and Key Performance Measures
- Performance Measurement Results

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

Organization Chart:

The organization chart displays the organizational structure of each agency. An example depicting the organizational structure of the General District Court is shown below.



Agency Mission and Focus:

The Agency Mission is a broad statement reflecting intended accomplishments for achievement of the agency's public purpose. It describes the unique contribution of the organization to the County government and/or citizens receiving services and provides a framework within which an agency operates. The Agency Focus section includes a description of the agency programs and services. The agency's relationship with County Boards, Authorities or Commissions may be discussed here, as well as key drivers or trends that may be influencing how the agency is conducting business. The focus section is also designed to inform the reader about the strategic direction of the agency and the challenges that it is currently facing. Highlights of these challenges can be found in the “Thinking Strategically” box in the focus section.

How to Read the Budget

New Initiatives and Recent Accomplishments in Support of the County Vision:

To further strengthen the link between the budget and the strategic direction of both the County and each agency, each agency's new initiatives and recent accomplishments are presented by County Vision Element. There are seven County Vision Elements which are depicted by small icons. The Vision Elements include:



Maintaining Safe and Caring Communities



Building Livable Spaces



Connecting People and Places



Maintaining Healthy Economies



Practicing Environmental Stewardship



Creating a Culture of Engagement



Corporate Stewardship

Individual agency narratives identify strategic issues, which were developed during the agency strategic planning efforts, link new initiatives and recent accomplishments as well as core services to the Vision Elements and expand the use of performance measures to clearly define how well the agency is delivering a specific service.

Budget and Staff Resources:

It is important to note that expenditures are summarized in three categories. *Personnel Services* consist of expenditure categories including regular pay, shift differential, limited and part-time salaries, and overtime pay. *Operating Expenses* are the day-to-day expenses involved in the administration of the agency, such as office supplies, printing costs, repair and maintenance for equipment, and utilities. *Capital Equipment* includes items that have a value that exceeds \$5,000 and an expected 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 or worked performed or reimbursements of work associated with capital construction projects. These reimbursements are reflected as a negative figure in the agency's budget, thus offsetting expenditures.

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

Funding Adjustments:

This section summarizes changes to the budget. The first section includes adjustments from the *FY 2004 Revised Budget Plan* necessary to support the FY 2005 program. The second section includes revisions to the current year budget that have been made since its adoption. All adjustments as a result of the *FY 2003 Carryover Review* and any other changes through December 31, 2003 are reflected here. Funding adjustments are presented programmatically. For example, the entire cost to open a new facility is presented in one place and includes personnel costs, operating expenses and other costs.

How to Read the Budget

Cost Centers:

As an introduction to the more detail information contained for each functional area or cost center, a list of the cost centers is included with a graphical representation of the FY 2005 budget by cost center. In addition, each cost center is highlighted by several icons which indicate the various Vision Elements that are supported by the programs and services within the cost center. A listing of the staff resources for each cost center is also included.

Key Performance Measures:

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

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

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

Performance Measurement Results:

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

Program Area Summaries:

Summaries by Program Area (such as Public Safety; Health and Welfare, Judicial Administration, etc.) provide a broader perspective of the strategic direction of several related agencies and how they are supporting the County Vision Elements. This helps to identify common goals and programs that may cross over departments. In addition, benchmarking information is included on Program Area services to demonstrate how the County performs in relation to other comparable jurisdictions. Benchmarking is the systematic comparison of performance with other jurisdictions, in order to discover best practices that will enhance performance. The County has participated in the International City/County Management Association's (ICMA) benchmarking effort since 2000. Over 130 cities and counties provide comparable data annually in the following service areas: Police, Fire/EMS, Library, Parks and Recreation, Youth Services, Code Enforcement, Refuse Collection/Recycling, Housing, Fleet Management, Facilities, Information Technology, Human Resources, Risk Management and Purchasing. ICMA performs extensive data cleaning to ensure the greatest accuracy and comparability of data. In service areas that are not covered by ICMA's effort, agencies rely on various sources of comparative data prepared by the state, professional associations and/or nonprofit/research organizations.

FOR ADDITIONAL INFORMATION

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

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



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

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

Fairfax City Regional

3915 Chain Bridge Road
Fairfax, VA 22030-3995
(703) 293-6227

Reston Regional

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

Centreville Regional

14200 St. Germaine Drive
Centreville, VA 20121-2299
(703) 830-2223

Great Falls

9830 Georgetown Pike
Great Falls, VA 22066-2617
(703) 757-8560

John Marshall

6209 Rose Hill Drive
Alexandria, VA 22310-6299
(703) 971-0010

Dolley Madison

1244 Oak Ridge Avenue
McLean, VA 22101-2818
(703) 356-0770

Thomas Jefferson

7415 Arlington Boulevard
Falls Church, VA 22042-7499
(703) 573-1060

George Mason Regional

7001 Little River Turnpike
Annandale, VA 22003-5975
(703) 256-3800

Sherwood Regional

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

Tysons-Pimmit Regional

7584 Leesburg Pike
Falls Church, VA 22043-2099
(703) 790-8088

Herndon Fortnightly

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

Lorton

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

Richard Byrd

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

Kingstowne

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

Pohick Regional

6450 Sydenstricker Road
Burke, VA 22015-4274
(703) 644-7333

Chantilly Regional

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

Martha Washington

6614 Fort Hunt Road
Alexandria, VA 22307-1799
(703) 768-6700

Kings Park

9000 Burke Lake Road
Burke, VA 22015-1683
(703) 978-5600

Patrick Henry

101 Maple Avenue East
Vienna, VA 22180-5794
(703) 938-0405

Woodrow Wilson

6101 Knollwood Drive
Falls Church, VA 22041-1798
(703) 820-8774

Access Services

12000 Government Center
Parkway, Suite 123
Fairfax, VA 22035-0012
(703) 324-8380

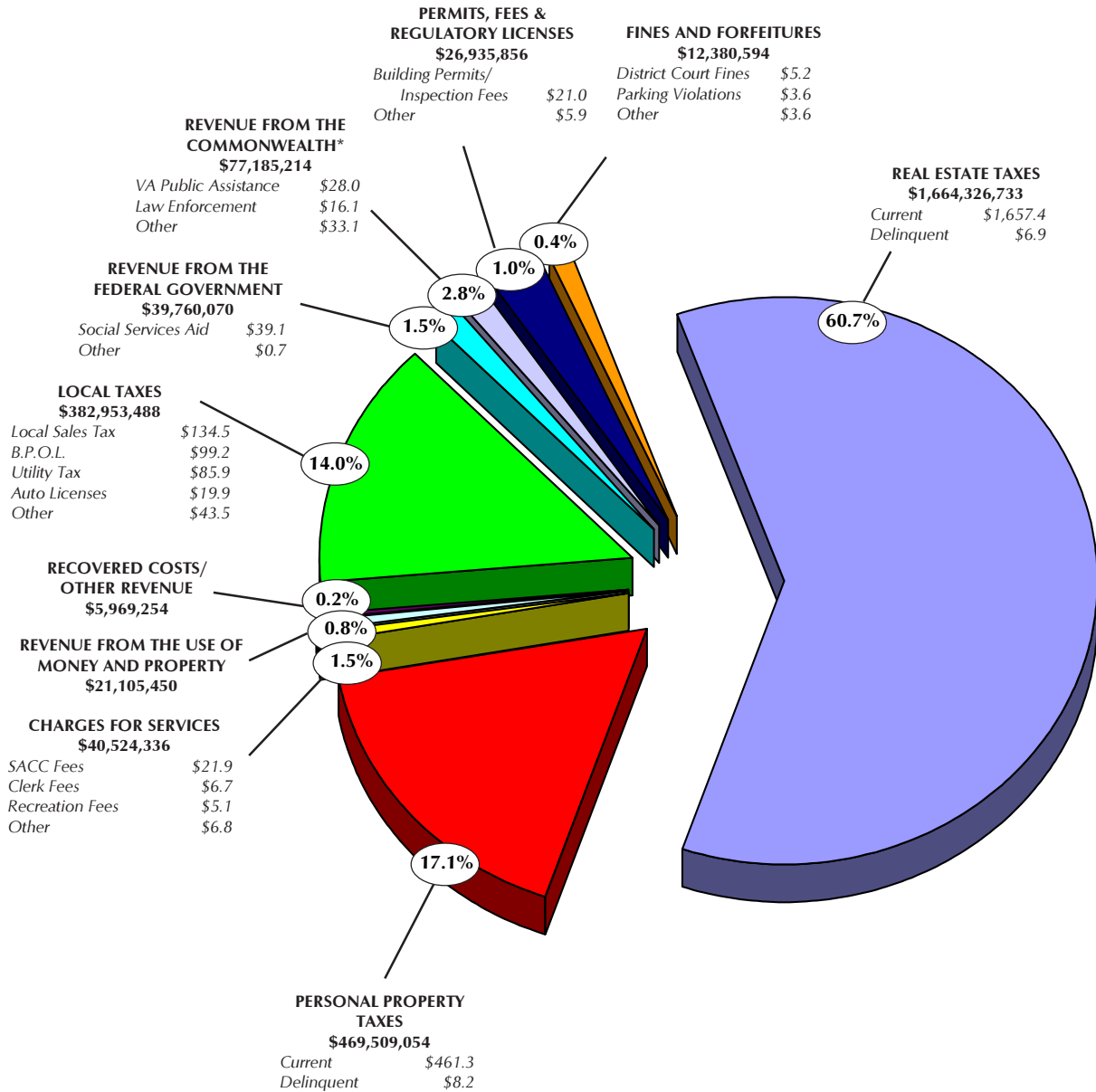
Additional copies of budget documents are also available on CD ROM from the Department of Management and Budget (DMB) at no extra cost.

Please call DMB in advance to confirm availability of all budget publications.

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

FY 2005 GENERAL FUND RECEIPTS **

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



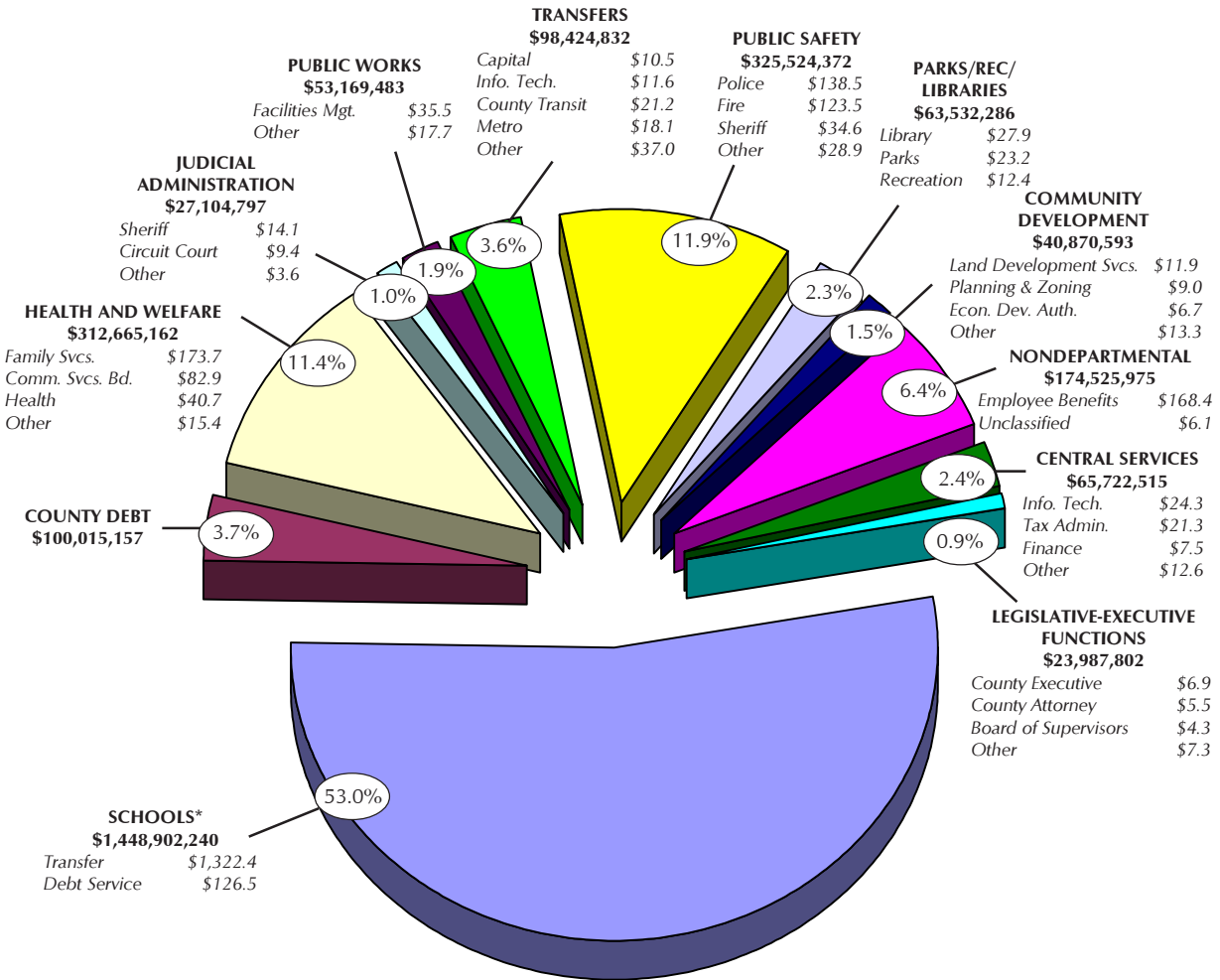
FY 2005 GENERAL FUND RECEIPTS = \$2,740,650,049 **

* 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.

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

FY 2005 GENERAL FUND DISBURSEMENTS

Where it goes . . .
(subcategories in millions)



FY 2005 GENERAL FUND DISBURSEMENTS = \$2,734,445,214

* In accordance with the Board adopted guidelines for the FY 2005 Budget, the proposed County General Fund transfer for school operations in FY 2005 totals \$1,322,374,187, an increase of \$81,523,866 or 6.57 percent over the FY 2004 Revised Budget Plan transfer. It should be noted that the Fairfax County Public Schools Superintendent's Proposed Budget reflects a General Fund transfer of \$1,361,212,802, an increase of \$120,362,481 or 9.7 percent over the FY 2004 transfer level. In order to fully fund this \$38,838,615 increase over the Budget Guidelines, additional resources would need to be considered by the Board of Supervisors. Adjustments to the Superintendent's Proposed Budget, adopted by the School Board on February 12, 2004 will be reflected in the County Executive's Budget Message.

**FY 2005 ADVERTISED GENERAL FUND STATEMENT
FUND 001, GENERAL FUND**

	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	Increase (Decrease) Over Revised	% Increase (Decrease)
Beginning Balance ¹	\$94,569,059	\$50,671,950	\$118,894,312	\$52,346,805	(\$66,547,507)	-55.97%
Revenue ²						
Real Property Taxes	\$1,396,533,630	\$1,494,186,763	\$1,494,511,662	\$1,664,326,733	\$169,815,071	11.36%
Personal Property Taxes ³	271,061,149	272,514,079	264,876,428	263,558,616	(1,317,812)	-0.50%
General Other Local Taxes	373,594,301	372,943,906	384,213,348	382,953,488	(1,259,860)	-0.33%
Permits, Fees & Regulatory Licenses	27,743,163	26,851,322	26,902,515	26,935,856	33,341	0.12%
Fines & Forfeitures	11,046,988	12,044,433	12,778,263	12,380,594	(397,669)	-3.11%
Revenue from Use of Money & Property	20,742,288	16,372,803	18,233,375	21,105,450	2,872,075	15.75%
Charges for Services	40,549,148	38,148,727	41,941,708	40,524,336	(1,417,372)	-3.38%
Revenue from the Commonwealth ³	275,111,331	280,564,841	281,244,861	283,135,652	1,890,791	0.67%
Revenue from the Federal Government	46,997,511	39,909,475	41,134,304	39,760,070	(1,374,234)	-3.34%
Recovered Costs/Other Revenue	5,424,424	5,395,848	5,931,450	5,969,254	37,804	0.64%
Total Revenue	\$2,468,803,933	\$2,558,932,197	\$2,571,767,914	\$2,740,650,049	\$168,882,135	6.57%
Transfers In						
105 Cable Communications	\$1,465,732	\$1,396,150	\$1,396,150	\$1,666,444	\$270,294	19.36%
312 Public Safety Construction	760,000	0	0	0	0	-
503 Department of Vehicle Services	1,700,000	0	0	0	0	-
Total Transfers In	\$3,925,732	\$1,396,150	\$1,396,150	\$1,666,444	\$270,294	19.36%
Total Available	\$2,567,298,724	\$2,611,000,297	\$2,692,058,376	\$2,794,663,298	\$102,604,922	3.81%
Direct Expenditures						
Personnel Services	\$505,754,051	\$539,466,967	\$541,030,883	\$568,772,632	\$27,741,749	5.13%
Operating Expenses	307,638,698	305,714,818	334,828,377	312,210,207	(22,618,170)	-6.76%
Recovered Costs	(32,295,006)	(38,113,738)	(38,847,653)	(39,189,376)	(341,723)	0.88%
Capital Equipment	3,529,905	3,877,015	5,138,397	2,036,888	(3,101,509)	-60.36%
Fringe Benefits	127,966,018	134,616,655	137,521,539	160,378,737	22,857,198	16.62%
Total Direct Expenditures	\$912,593,666	\$945,561,717	\$979,671,543	\$1,004,209,088	\$24,537,545	2.50%

**FY 2005 ADVERTISED GENERAL FUND STATEMENT
FUND 001, GENERAL FUND**

	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	Increase (Decrease) Over Revised	% Increase (Decrease)
Transfers Out						
002 Revenue Stabilization	\$1,389,191	\$0	\$1,616,231	\$0	(\$1,616,231)	-100.00%
090 Public School Operating ⁴	1,168,875,267	1,238,475,201	1,240,850,321	1,322,374,187	81,523,866	6.57%
100 County Transit System	17,938,844	20,275,993	19,645,993	21,210,147	1,564,154	7.96%
103 Aging Grants & Programs	1,735,999	1,835,826	1,835,826	2,024,425	188,599	10.27%
104 Information Technology	5,921,626	9,449,844	9,449,844	11,632,573	2,182,729	23.10%
106 Community Services Board	78,401,580	80,629,965	80,599,965	82,893,897	2,293,932	2.85%
109 Refuse Collection and Recycling Operations	9,622	0	0	0	0	-
110 Refuse Disposal	3,439,291	1,800,000	1,800,000	2,500,000	700,000	38.89%
112 Energy Resource Recovery Facility	0	0	1,763,704	0	(1,763,704)	-100.00%
118 Consolidated Community Funding Pool	6,278,539	6,458,709	6,458,709	6,781,644	322,935	5.00%
119 Contributory Fund	6,507,747	7,048,423	7,048,423	7,349,477	301,054	4.27%
120 E-911 Fund	6,974,098	5,421,174	5,421,174	9,755,869	4,334,695	79.96%
141 Elderly Housing Programs	1,237,474	1,215,433	1,215,433	1,387,844	172,411	14.19%
144 Housing Trust Fund	0	0	1,500,000	0	(1,500,000)	-100.00%
200 County Debt Service	100,089,491	98,445,696	98,445,696	100,015,157	1,569,461	1.59%
201 School Debt Service	113,604,781	120,896,733	120,896,733	126,528,053	5,631,320	4.66%
302 Library Construction	550,000	0	0	0	0	-
303 County Construction	4,855,991	3,093,041	7,264,279	8,550,187	1,285,908	17.70%
304 Primary & Secondary Road Bond Construction	0	0	0	1,000,000	1,000,000	-
308 Public Works Construction	0	0	175,000	0	(175,000)	-100.00%
309 Metro Operations and Construction	12,272,714	12,272,714	12,272,714	18,144,820	5,872,106	47.85%
312 Public Safety Construction	0	0	10,484,908	0	(10,484,908)	-100.00%
340 Housing Assistance Program	1,600,000	935,000	935,000	935,000	0	0.00%
500 Retiree Health Benefits	2,228,491	3,088,744	3,088,744	3,308,246	219,502	7.11%
503 Department of Vehicle Services	0	0	2,000,000	0	(2,000,000)	-100.00%
504 Document Services Division	1,900,000	2,900,000	2,900,000	2,900,000	0	0.00%
505 Technology Infrastructure Services	0	0	0	944,600	944,600	-
Total Transfers Out	\$1,535,810,746	\$1,614,242,496	\$1,637,668,697	\$1,730,236,126	\$92,567,429	5.65%
Total Disbursements	\$2,448,404,412	\$2,559,804,213	\$2,617,340,240	\$2,734,445,214	\$117,104,974	4.47%
Total Ending Balance	\$118,894,312	\$51,196,084	\$74,718,136	\$60,218,084	(\$14,500,052)	-19.41%
Less:						
Managed Reserve	\$49,814,959	\$51,196,084	\$52,346,805	\$54,688,904	\$2,342,099	4.47%
PSOC/EOC Construction Funding @ Third Quarter ⁵			18,652,966		(18,652,966)	-100.00%
Third Quarter Requirements - Related to Hurricane Isabel, Premium Stabilization, Other ⁶			3,718,365		(3,718,365)	-100.00%
Reserve for changing economic conditions ⁷				5,529,180	5,529,180	-
Total Available	\$69,079,353	\$0	\$0	\$0	\$0	-100.00%

FY 2005 ADVERTISED GENERAL FUND STATEMENT FUND 001, GENERAL FUND

¹ The FY 2004 Revised Beginning Balance reflects audit adjustments for revenue and expenditures as included in the FY 2003 Comprehensive Annual Financial Report (CAFR). As a result, the FY 2004 Revised beginning balance reflects a net reduction in available balance of \$86,350, based on an increase of \$1,002,084 for expenditure requirements offset by an increase in revenues of \$915,734.

² *FY 2004 Revised Budget Plan* revenues reflect an increase of \$12,457,681 based on revised revenue estimates of November 2003. The *FY 2004 Third Quarter Review* will contain a detailed explanation of these changes.

³ 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.

⁴ In accordance with the Board adopted guidelines for the FY 2005 Budget, the proposed County General Fund transfer for school operations in FY 2005 totals \$1,322,374,187 an increase of \$81,523,866 or 6.57% over the *FY 2004 Revised Budget Plan* transfer. It should be noted that the Fairfax County Public Schools Superintendent's Proposed budget reflects a General Fund transfer of \$1,361,212,802 an increase of \$120,362,481 or 9.7% over the FY 2004 transfer level. In order to fully fund this \$38,838,615 increase over the Budget Guidelines, additional resources would need to be considered by the Board of Supervisors. Adjustments to the Superintendent's Proposed budget, adopted by the School Board on February 12, 2004 will be reflected in the County Executive's Budget Message.

⁵ The *FY 2004 Revised Budget Plan* ending balance reflects reserve funding of \$18.65 million which includes the \$10 million set aside reserve identified at Carryover and \$8.7 million in additional funding based on the FY 2004 revised revenue estimates. This amount is held in reserve for anticipated *FY 2004 Third Quarter Review* disbursement requirements related to the construction of the Public Safety Operations/Emergency Operations Center. Further details will be included as part of the *FY 2004 Third Quarter Review* package.

⁶ The *FY 2004 Revised Budget Plan* ending balance reflects available funding of \$3.72 million based on the available FY 2004 revised revenue estimate balance after PSOC/EOC requirements. This amount is held in reserve for anticipated *FY 2004 Third Quarter Review* disbursement requirements, including requirements related to Hurricane Isabel, anticipated premium stabilization requirements and other requirements. Further details will be included as part of the *FY 2004 Third Quarter Review* package.

⁷ The FY 2005 Advertised Budget Plan ending balance reflects available funding of \$5.53 million held in reserve to offset changing economic conditions.

FY 2005 ADVERTISED SUMMARY GENERAL FUND EXPENDITURES

#	Agency Title	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	Increase (Decrease) Over Revised	% Increase (Decrease)
Legis - Exec Functions/Central Services ¹							
01	Board of Supervisors	\$3,776,650	\$4,163,377	\$4,163,377	\$4,306,847	\$143,470	3.45%
02	Office of the County Executive	6,117,276	6,460,551	6,833,140	6,855,403	22,263	0.33%
04	Department of Cable Communications and Consumer Protection	1,633,309	1,694,791	1,695,992	2,049,437	353,445	20.84%
06	Department of Finance	6,943,837	6,986,466	7,066,392	7,547,813	481,421	6.81%
11	Department of Human Resources	5,682,160	5,935,755	6,581,638	6,154,745	(426,893)	-6.49%
12	Department of Purchasing and Supply Management	3,919,739	4,020,791	4,020,791	4,194,643	173,852	4.32%
13	Office of Public Affairs	971,088	1,007,608	1,096,827	1,108,050	11,223	1.02%
15	Electoral Board and General Registrar	1,908,622	2,025,095	3,966,897	3,020,872	(946,025)	-23.85%
17	Office of the County Attorney	5,277,224	5,334,420	5,700,473	5,526,887	(173,586)	-3.05%
20	Department of Management and Budget	2,547,238	2,874,622	2,976,920	2,967,850	(9,070)	-0.30%
37	Office of the Financial and Program Auditor	172,237	193,910	196,310	201,893	5,583	2.84%
41	Civil Service Commission	208,073	201,005	201,005	207,202	6,197	3.08%
57	Department of Tax Administration	19,497,030	19,927,421	20,182,847	21,274,952	1,092,105	5.41%
70	Department of Information Technology	20,817,553	23,435,293	24,497,221	24,293,723	(203,498)	-0.83%
Total Legis - Exec Functions/Central Services		\$79,472,036	\$84,261,105	\$89,179,830	\$89,710,317	\$530,487	0.59%
Judicial Administration							
80	Circuit Court and Records	\$8,423,726	\$8,718,833	\$9,456,440	\$9,441,655	(\$14,785)	-0.16%
82	Office of the Commonwealth's Attorney	1,685,973	1,935,721	1,937,387	2,006,605	69,218	3.57%
85	General District Court	1,573,296	1,527,236	1,536,102	1,572,251	36,149	2.35%
91	Office of the Sheriff	15,219,593	14,200,802	14,200,802	14,084,286	(116,516)	-0.82%
Total Judicial Administration		\$26,902,588	\$26,382,592	\$27,130,731	\$27,104,797	(\$25,934)	-0.10%
Public Safety							
04	Department of Cable Communications and Consumer Protection	\$1,032,326	\$954,967	\$954,967	\$988,447	\$33,480	3.51%
31	Land Development Services	9,803,741	9,946,974	10,029,835	10,003,727	(26,108)	-0.26%
81	Juvenile and Domestic Relations District Court	16,943,155	17,763,269	17,885,551	18,015,210	129,659	0.72%
90	Police Department	126,532,922	133,767,887	138,739,895	138,501,577	(238,318)	-0.17%
91	Office of the Sheriff	31,835,855	33,028,832	34,025,680	34,555,767	530,087	1.56%
92	Fire and Rescue Department	111,909,828	118,882,242	120,275,056	123,459,644	3,184,588	2.65%
Total Public Safety		\$298,057,827	\$314,344,171	\$321,910,984	\$325,524,372	\$3,613,388	1.12%
Public Works ²							
08	Facilities Management Division	\$34,071,255	\$33,435,053	\$34,856,361	\$35,462,317	\$605,956	1.74%
25	Business Planning and Support	2,507,673	2,616,985	2,747,304	394,211	(2,353,093)	-85.65%
26	Office of Capital Facilities	8,481,594	8,556,286	8,436,718	8,767,080	330,362	3.92%
29	Stormwater Management	7,842,821	7,873,453	8,510,079	8,321,528	(188,551)	-2.22%
87	Unclassified Administrative Expenses	218,704	223,870	223,870	224,347	477	0.21%
Total Public Works		\$53,122,047	\$52,705,647	\$54,774,332	\$53,169,483	(\$1,604,849)	-2.93%

FY 2005 ADVERTISED SUMMARY GENERAL FUND EXPENDITURES

#	Agency Title	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	Increase (Decrease) Over Revised	% Increase (Decrease)
Health and Welfare ³							
05	Office for Women	\$415,303	\$0	\$0	\$0	\$0	-
67	Department of Family Services	157,706,221	166,631,749	172,797,357	173,711,830	914,473	0.53%
68	Department of Administration for Human Services	11,773,066	9,614,968	9,713,802	9,959,497	245,695	2.53%
69	Department of Systems Management for Human Services	4,559,508	5,333,961	5,446,237	5,441,679	(4,558)	-0.08%
71	Health Department	37,758,759	40,171,417	41,791,279	40,658,259	(1,133,020)	-2.71%
Total Health and Welfare		\$212,212,857	\$221,752,095	\$229,748,675	\$229,771,265	\$22,590	0.01%
Parks, Recreation and Libraries ¹							
50	Department of Community and Recreation Services	\$12,820,621	\$11,158,660	\$11,561,809	\$12,371,197	\$809,388	7.00%
51	Fairfax County Park Authority	24,245,404	22,077,998	22,206,418	23,238,642	1,032,224	4.65%
52	Fairfax County Public Library	27,342,292	27,213,865	27,482,599	27,922,447	439,848	1.60%
Total Parks, Recreation and Libraries		\$64,408,317	\$60,450,523	\$61,250,826	\$63,532,286	\$2,281,460	3.72%
Community Development ²							
16	Economic Development Authority	\$6,562,710	\$6,660,212	\$6,660,212	\$6,722,394	\$62,182	0.93%
31	Land Development Services	8,875,940	9,230,374	9,466,709	11,852,493	2,385,784	25.20%
35	Department of Planning and Zoning	8,361,554	8,756,191	8,822,867	9,048,497	225,630	2.56%
36	Planning Commission	637,791	669,481	669,481	685,050	15,569	2.33%
38	Department of Housing and Community Development	5,327,335	5,184,364	5,500,510	5,337,247	(163,263)	-2.97%
39	Office of Human Rights	1,207,987	1,231,969	1,247,109	1,290,410	43,301	3.47%
40	Department of Transportation	4,839,425	5,954,439	8,270,672	5,934,502	(2,336,170)	-28.25%
Total Community Development		\$35,812,742	\$37,687,030	\$40,637,560	\$40,870,593	\$233,033	0.57%
Nondepartmental							
87	Unclassified Administrative Expenses	\$5,504,194	\$5,955,363	\$9,773,546	\$6,155,698	(\$3,617,848)	-37.02%
89	Employee Benefits	137,101,058	142,023,191	145,265,059	168,370,277	23,105,218	15.91%
Total Nondepartmental		\$142,605,252	\$147,978,554	\$155,038,605	\$174,525,975	\$19,487,370	12.57%
Total General Fund Direct Expenditures		\$912,593,666	\$945,561,717	\$979,671,543	\$1,004,209,088	\$24,537,545	2.50%

¹ In order to account for expenditures in the proper fiscal year, an increase of \$246,440 to FY 2003 expenditures for Agency 70, Department of Information Technology and an increase of \$755,644 to FY 2003 expenditures for Agency 50, Community and Recreation Services, to record accruals for payments to vendors in the proper fiscal period. The audit adjustment has been included in the FY 2003 Comprehensive Annual Financial Report (CAFR). Details of the FY 2003 audit adjustments will be included in the FY 2004 Third Quarter Package.

² As part of the FY 2005 Advertised Budget Plan, funding of \$2,300,539 and 29/29.0 SYE positions are transferred from Agency 25, Business Planning and Support to Agency 31, Land Development Services in order to more accurately reflect the central support provided to all Department of Public Works and Environmental Services agencies and the functions performed by staff within Land Development.

³ As part of the Board of Supervisor's deliberations on the FY 2004 Adopted Budget Plan Agency 05, Office for Women was restructured. The agency was abolished and support for the Commission for Women including funding and 2/2.0 SYE position were transferred to Agency 67, Department of Family Services.



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Legislative-Executive Functions/Central Services

Program Area Summary

Overview

Fairfax County reached a major milestone in 2003 when its population topped the one million mark. Working to meet the needs of such a rapidly growing and extremely diverse population is a highly challenging proposition. At last count, approximately 150 different languages are spoken by County residents, of whom more than 30 percent speak a language other than English at home. Meeting those needs in a cost-effective manner poses an even greater challenge. The 14 agencies that comprise this program area are responsible for a variety of functions to ensure that County services are provided efficiently and effectively. Recognition by various organizations such as the National Association of Counties (NACo), the International City/County Management Association (ICMA), the Government Finance Officers Association and others validate the County's efforts in these areas. In 2003, over 60 awards and other forms of recognition were accorded to County agencies and employees, confirming that Fairfax County continues to be one of the best managed municipal governments in the country. In fact, Fairfax County was rated as the Best Managed County in the Government Performance Project's grading of 40 large counties in 2002. County officials continue to be acknowledged for their expertise and leadership beyond the boundaries of Fairfax County. In 2003, the County Attorney was elected President of the Virginia State Bar. Recently, the County's Chief Information Officer and the Director of the Department of Information Technology were recognized by Governing magazine as "Public Officials of the Year" for their leadership in the County's innovative use of modern information technologies to improve citizen access to government information and services.

Managing in a resource-constrained environment requires a significant leadership commitment – from the elected Board of Supervisors to the County Executive and individual agencies. Fairfax County is committed to remaining a high performance organization. Despite significant budget reductions in recent years, or perhaps in part due to them, staff continually seeks ways to streamline processes and maximize technology in order to provide a high level of service with limited resources. Since FY 1991, the County's population has increased 26.3 percent; however, authorized staffing has increased only 1.4 percent despite the addition or expansion of 152 facilities including police and fire stations, libraries, and School Age Child Care (SACC) Centers, among others. This was made possible largely by the elimination of many administrative/professional/management positions including 50 in this program area alone from FY 2002 to FY 2004.

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, the agencies in this program area developed mission, vision and values statements; performed environmental scans; and defined strategies for achieving their missions. These strategic plans are linked to the overall County Core Purpose and Vision Elements. Common themes among the agencies in the Legislative-Executive/Central Services program area include:

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

COUNTY CORE PURPOSE

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

- Maintaining Safe and Caring Communities
- Building Livable Spaces
- Practicing Environmental Stewardship
- Connecting People and Places
- Creating a Culture of Engagement
- Maintaining Healthy Economies
- Exercising Corporate Stewardship

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

Legislative-Executive Functions/Central Services

Program Area Summary

Linkage to County Vision Elements

While this program area supports all seven of the County Vision Elements, the following are emphasized:

- Corporate Stewardship
- Creating a Culture of Engagement
- Connecting People and Places
- Practicing Environmental Stewardship

By the nature of this program area, **Corporate Stewardship** is the vision element most commonly referenced by these agencies. Efforts focus on the most efficient use of resources including initiatives such as piloting an electronic pay advice program in order to save money and time; establishing and maintaining national contracts under the U.S. Communities Government Purchasing Alliance to enjoy the benefits of a large procurement pool; converting the Weekly Agenda to an online publication in order to save printing and mailing costs; and using an electronic payment system in order to reduce costs associated with the payment of County obligations. Information technology is also leveraged extensively to address both internal and external needs. Overall, agencies in this program area ensure that taxes are assessed and collected fairly, and that revenue is spent in accordance with the elected Board's direction. In recent years, there has been a concerted effort to reduce red tape in areas such as procurement, human resources and budgeting in order to provide agencies the necessary flexibility to operate with fewer resources. The need to ensure accountability places an oversight responsibility on agencies such as the Departments of Finance, Purchasing and Supply Management, Human Resources, and Management and Budget.

The second most commonly cited Vision Element for this program area is **Creating a Culture of Engagement**. Fairfax County places priority on ensuring access and participation by residents and the business community in their local government. With a highly computer-literate community; approximately 79 percent of whom have home computers with Internet access, agencies in this program area continue to employ a variety of means to engage residents. Examples include providing residents the opportunity to use the Internet to sign up to testify at public hearings before the Board of Supervisors; expanding the capacity to pay for County services using a credit card on the Internet; and enhancing online vendor registration and contract registration. The Office of the County Executive coordinates a number of programs designed to partner with the public to address various issues. One example is the Strengthening Neighborhoods and Building Community initiative that cuts across a number of agencies and requires considerable public input and effort if the County is to ensure the sustainability of neighborhoods identified as needing support. In addition, the Department of Management and Budget initiated and conducts the Youth Leadership Program, a year-long program designed to teach high school students about their local government as well as how they can become active participants. This program was recognized with a National Association of Counties' Achievement Award in 2003. The Electoral Board and General Registrar use volunteers extensively including high school students and those fluent in Spanish to assist at polls on Election Day, as well as senior citizens to register voters at senior centers.

Efforts to promote the **Connecting People and Places** vision element also include expanding information available online such as real estate assessment information, numerous County publications including the annual budget and capital improvement program, and other information such as candidate financial reports and other election-related data, among many other types.

While at first glance, **Practicing Environmental Stewardship** may not seem to be a major function of this program area, several agencies play critical roles in advancing the County's protection of the environment. The County Executive's Office assumes overall leadership in this area and coordinates the cross-agency Environmental Coordinating Committee, which focuses on air quality, watershed protection, recycling and timely response to emerging threats such as the West Nile virus. The County Executive also actively promotes the County's Telework Program in conjunction with the Department of Human Resources. The County's goal is to have 20 percent of the eligible workforce teleworking by 2005, which will contribute to decreased traffic and emissions. Another countywide priority coordinated by this program area is the Department of Purchasing and Supply Management's initiative to develop an environmentally responsible ("green") purchasing strategy and educational model to assist customer agencies in identifying and using sustainable

Legislative-Executive Functions/Central Services Program Area Summary

sources for products such as carpets and janitorial supplies. Finally, the Office of the County Attorney becomes involved in situations where other County agencies have identified environmental violations that require civil remedy.

Program Area Summary by Character

Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff				
Years				
Regular	950/950	945/945	947/947	947/947
Exempt	92/92	90/90	92/92	92/92
Expenditures:				
Personnel Services	\$58,879,355	\$63,677,646	\$63,762,640	\$66,784,446
Operating Expenses	30,220,799	30,834,150	35,594,397	32,180,676
Capital Equipment	241,483	40,000	113,484	1,046,556
Subtotal	\$89,341,637	\$94,551,796	\$99,470,521	\$100,011,678
Less:				
Recovered Costs	(\$9,869,601)	(\$10,290,691)	(\$10,290,691)	(\$10,301,361)
Total Expenditures	\$79,472,036	\$84,261,105	\$89,179,830	\$89,710,317
Income	\$3,097,354	\$2,870,302	\$3,431,147	\$3,225,044
Net Cost to the County	\$76,374,682	\$81,390,803	\$85,748,683	\$86,485,273

Legislative-Executive Functions/Central Services Program Area Summary

Program Area Summary by Agency

Agency	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Board of Supervisors	\$3,776,650	\$4,163,377	\$4,163,377	\$4,306,847
Office of the County Executive	6,117,276	6,460,551	6,833,140	6,855,403
Department of Cable Communications and Consumer Protection	1,633,309	1,694,791	1,695,992	2,049,437
Department of Finance	6,943,837	6,986,466	7,066,392	7,547,813
Department of Human Resources	5,682,160	5,935,755	6,581,638	6,154,745
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Office of Public Affairs	971,088	1,007,608	1,096,827	1,108,050
Electoral Board and General Registrar	1,908,622	2,025,095	3,966,897	3,020,872
Office of the County Attorney	5,277,224	5,334,420	5,700,473	5,526,887
Department of Management and Budget	2,547,238	2,874,622	2,976,920	2,967,850
Office of the Financial and Program Auditor	172,237	193,910	196,310	201,893
Civil Service Commission	208,073	201,005	201,005	207,202
Department of Tax Administration	19,497,030	19,927,421	20,182,847	21,274,952
Department of Information Technology	20,817,553	23,435,293	24,497,221	24,293,723
Total Expenditures	\$79,472,036	\$84,261,105	\$89,179,830	\$89,710,317

Budget Trends

For FY 2005, the recommended funding level of \$89,710,317 for the Legislative-Executive/Central Services program area comprises 8.9 percent of the total recommended General Fund direct expenditures of \$1,004,209,088. It also includes 1,039 or 9.0 percent of total authorized positions for FY 2005.

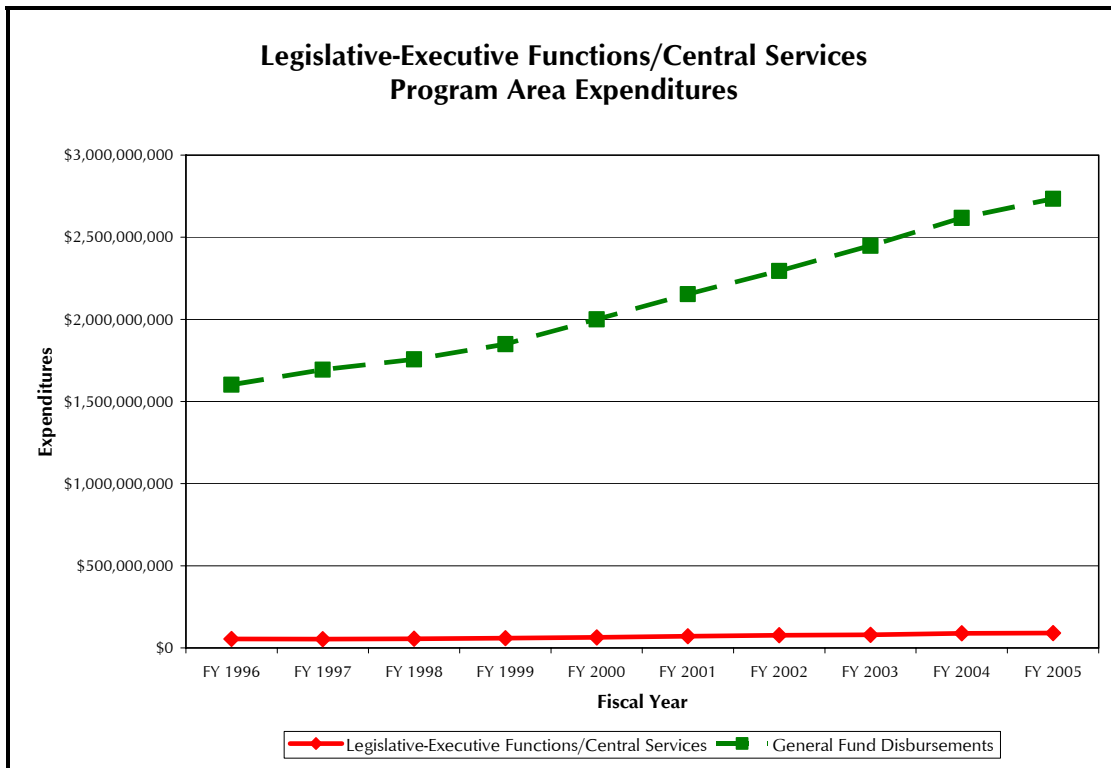
During the period FY 2002-FY 2004, the real estate tax rate was reduced from \$1.23 to \$1.16 per \$100 assessed value. As a result, reductions from anticipated spending levels were made in many County agencies to offset the loss in anticipated revenue. In most County agencies, expenditures have still increased during this period to account for ongoing operational requirements; however, overall General Fund direct expenditures have been reduced by \$60,456,869 and overall County disbursements have been reduced by \$100,922,037 as a result of the real estate tax rate reductions.

This program area has experienced budget reductions totaling \$12,443,424 or 20.6 percent of General Fund direct expenditure reductions to date, with a total of 50 positions abolished as part of those reductions. This represents 29.8 percent of General Fund positions eliminated to date, indicating a disproportionate effect on this program area as the objective for the past three years has been to reduce administrative positions in order to maintain direct service functions such as public safety and provide additional funding for education. After three years of significant reductions, there is little remaining flexibility in this program area.

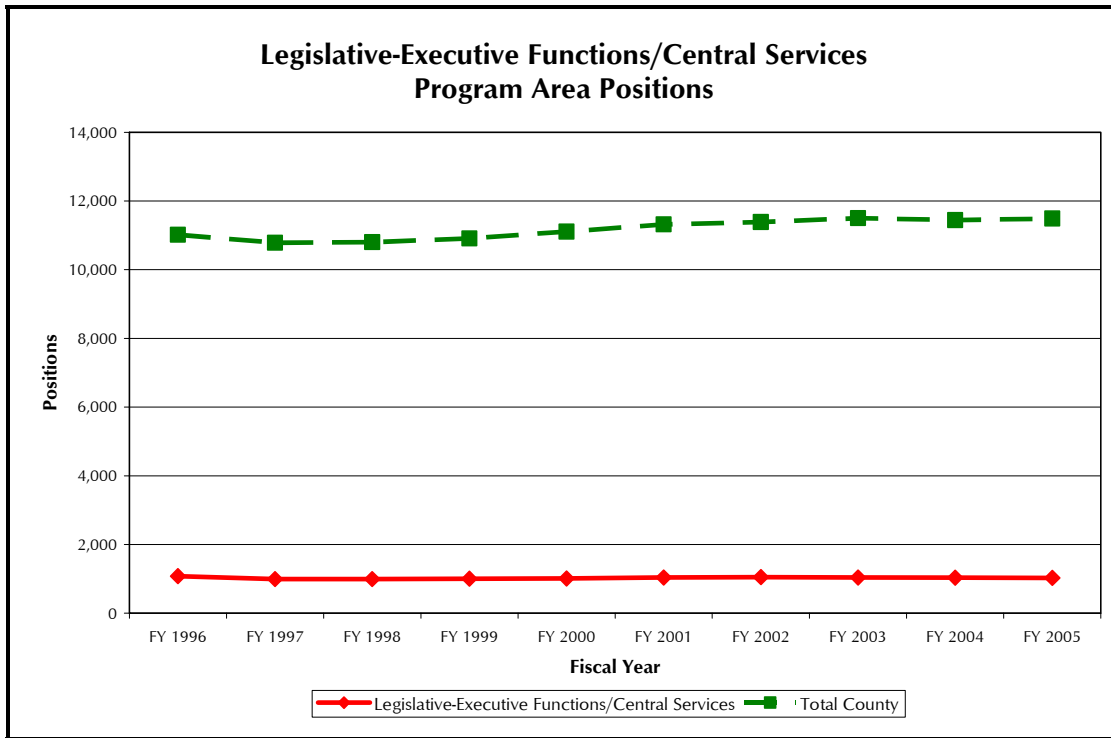
Legislative-Executive Functions/Central Services Program Area Summary

The charts on the following page illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends. Due to the large number of agencies in the Legislative-Executive/Central Services program area, an aggregate is shown because a line graph with each shown separately is too difficult to read. In other program areas with fewer agencies, it was possible to show each agency's trends with a separate line.

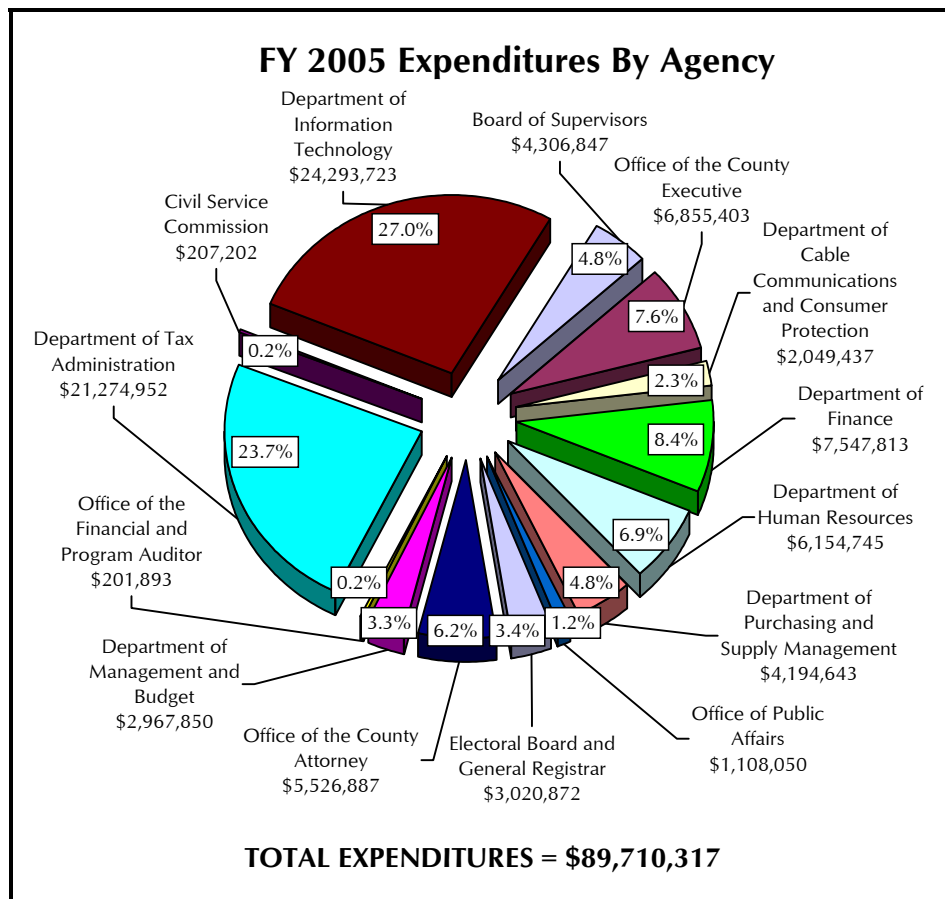
Trends in Expenditures and Positions



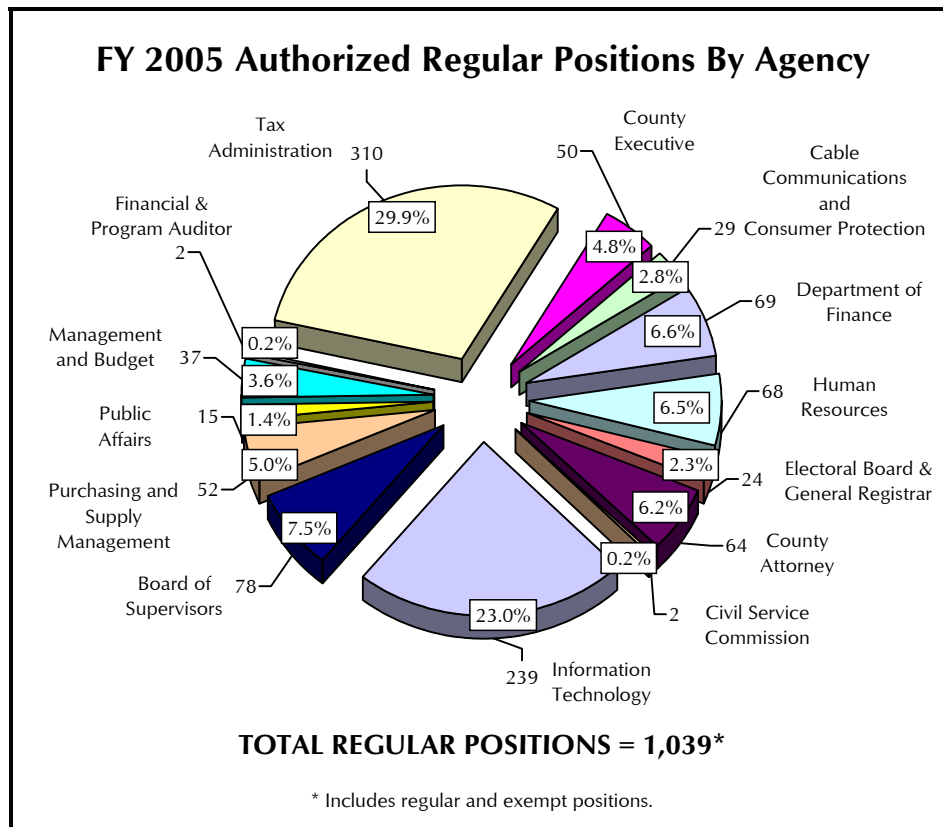
Legislative-Executive Functions/Central Services Program Area Summary



FY 2005 Expenditures and Positions by Agency



Legislative-Executive Functions/Central Services Program Area Summary



Benchmarking

Since 2000, Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort. Over 130 cities and counties provide comparable data annually in 15 service areas. Not all jurisdictions provide data for every service area, however. The only one for which Fairfax County does not provide data is Roads and Highways because the Commonwealth maintains primary responsibility for that function for counties in Virginia. The agencies in this program area that provide data for benchmarking include the Department of Human Resources, the Department of Purchasing and Supply Management, and the Department of Information Technology. While not a comprehensive presentation of all agencies in this program area, the benchmarks shown provide a snapshot of how Fairfax County compares to others in these few service areas. This should be viewed as a first step, with additional research to be undertaken in the future to determine if there are other means by which we can compare County performance more comprehensively for this program area. It should be noted that it is sometimes difficult to compare various administrative functions due to variation among local governments regarding structure and provision of service. It should also be noted that there are approximately 2,000 program-level performance indicators found throughout Volumes 1 and 2 for those seeking additional performance measurement data.

Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive checking and data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time to collect the data and undergo ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2002 data represent the latest available information. The jurisdictions presented in the graphs on the following pages generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia localities provided data, they are shown as well.

An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have demonstrated that they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that

Legislative-Executive Functions/Central Services Program Area Summary

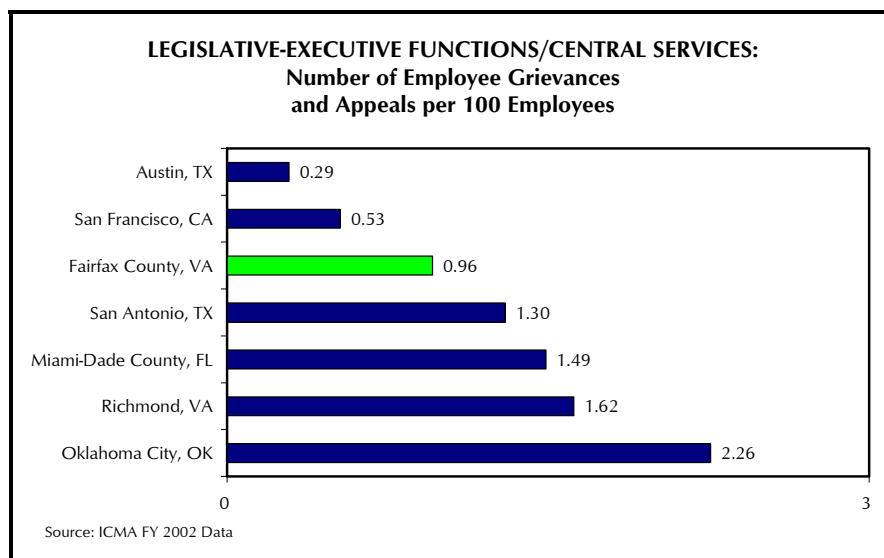
the participants have self-selected and are inclined to be among the higher performers than a random sample among local governments nationwide. It is also important to note that not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark.

As shown on the graphs below, Fairfax County has a relatively low rate of grievances and appeals per 100 employees. This is due in large part to an Employee Relations program that seeks to resolve these types of issues before they escalate to formal grievances. The subsequent graph shows that Fairfax County's turnover rate is comparatively higher than other large and Virginia jurisdictions that responded to this question. This is largely due to the job market that the County faces including competition from the federal government, other local governments and the private sector for highly qualified employees.

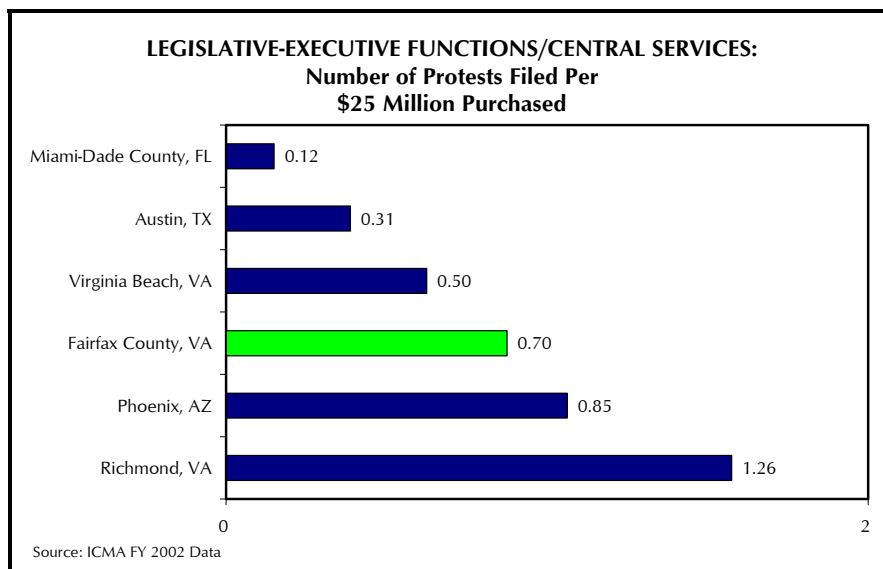
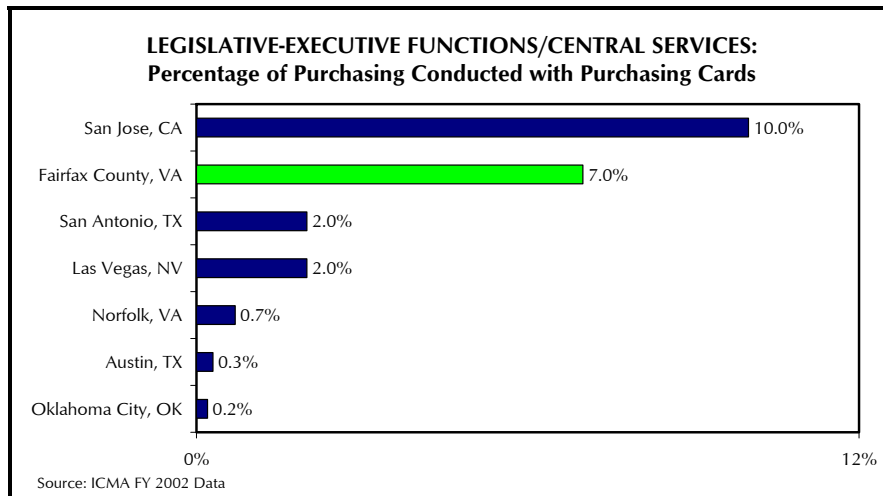
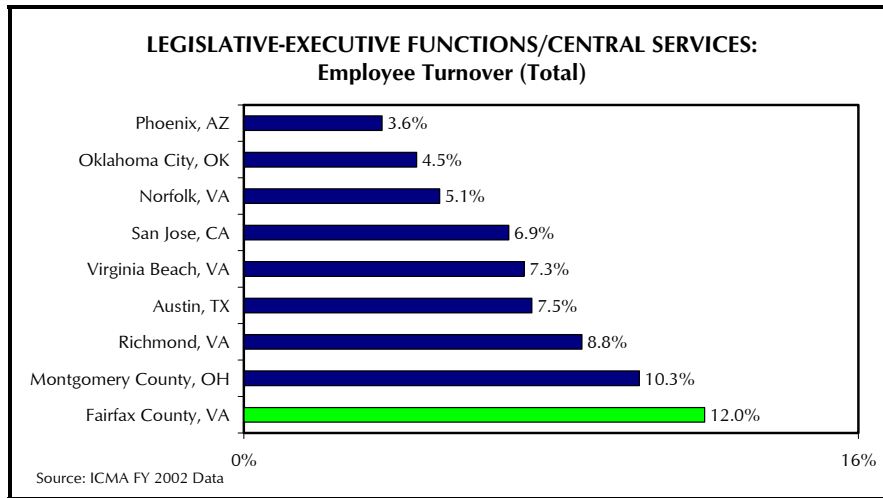
The purchasing benchmarks indicate that Fairfax County ranks higher than most of the responding comparable jurisdictions on the use of procurement cards for purchasing activity. This helps reduce administrative costs and streamlines the process. Additionally, the County has a relatively low incidence of protests per \$25 million purchased. This is attributable to extensive staff training and program oversight.

The last two benchmarks show network and telephone problem resolution/repair within 24 hours. In both cases, the County's performance reflects a high level of service quality.

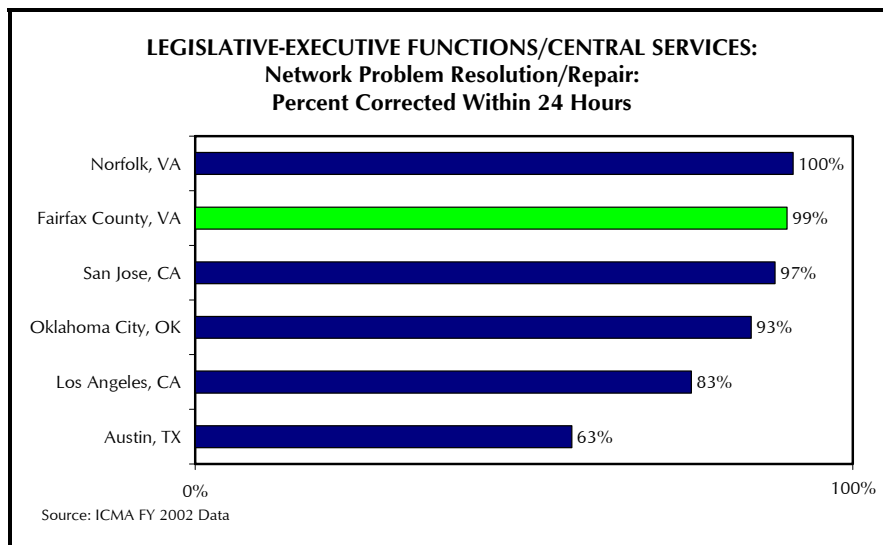
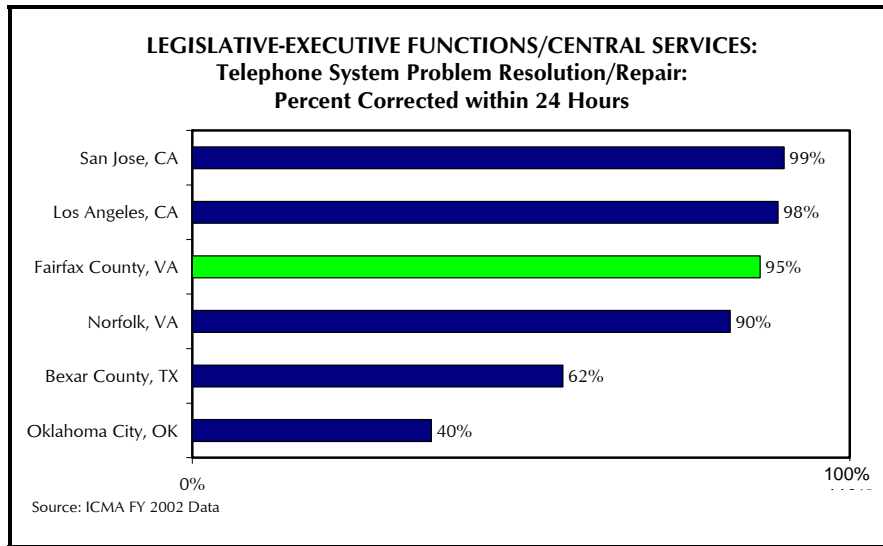
Agencies use this ICMA benchmarking data in order to determine how County performance compares to other peer jurisdictions. Where other high performers are identified, the challenge is to learn what processes, systems or methods they use that contribute to their high level of performance. This is an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



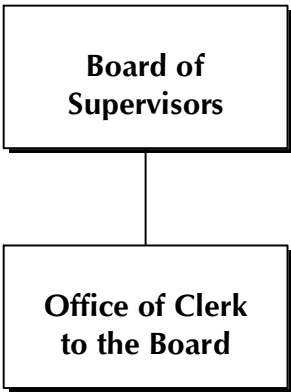
Legislative-Executive Functions/Central Services Program Area Summary



Legislative-Executive Functions/Central Services Program Area Summary



Board of Supervisors



Mission

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

Focus

The ten-member Board of Supervisors makes policy for the administration of the County government within the framework of the Constitution, and 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, and the Chairman of the Board of Supervisors is elected at-large.

The responsibilities of the Clerk to the Board, under the direction of the Board of Supervisors and the County Executive, include; advertising Board public hearings and bond referenda; establishing and maintaining records of Board meetings; preserving legislative and historical records 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. In an effort to engage more citizens, the Clerk's office has implemented a method by which citizens can easily sign up to testify at public hearings directly on the County's website. Initiatives such as this help the Department to more effectively and efficiently meet the needs of the County's growing and increasing diverse population without additional personnel and budgetary resources.



THINKING STRATEGICALLY

Strategic issues for the Department include:

- Utilizing new technologies for advertising Board public hearings and enabling citizens to testify;
- Making notification of Board actions regarding land use issues;
- Maintaining the County Code;
- Establishing and maintaining records of Board meetings; and
- Enhancing the website and its usefulness to residents and staff.

Board of Supervisors

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision within the Clerk's Office

 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
Make final software refinements and implement new office procedures to speed up the production of notification letters to appointees of Boards, Authorities and Commissions from an average of seven days following appointment to just one day.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Clerk's Office
Expand usage of technology that enables citizens who want to testify at public hearings to sign up on the County's web site.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Clerk's Office
 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Hold regular meetings with chief aides of Members of the Board to discuss, proactively address and resolve administrative issues relating to payroll finance and procurement.		<input checked="" type="checkbox"/>	Clerk's Office

Budget and Staff Resources¹

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	7/ 7	7/ 7	7/ 7	7/ 7
Exempt	71/ 71	71/ 71	71/ 71	71/ 71
Expenditures:				
Personnel Services	\$3,209,753	\$3,601,106	\$3,601,106	\$3,739,576
Operating Expenses	566,897	562,271	562,271	567,271
Capital Equipment	0	0	0	0
Total Expenditures	\$3,776,650	\$4,163,377	\$4,163,377	\$4,306,847

¹ Following a public hearing on September 28, 1998, the Board of Supervisors approved a resolution to increase Board members' annual salaries from \$45,000 to \$59,000 beginning with the newly elected Board in January 2000.

Board of Supervisors

Summary by District				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Chairman's Office	\$323,702	\$388,122	\$388,122	\$401,286
Braddock District	318,694	338,128	338,128	350,286
Hunter Mill District	284,265	338,128	338,128	350,286
Dranesville District	322,468	338,128	338,128	350,286
Lee District	325,602	338,128	338,128	350,286
Mason District	298,327	338,128	338,128	350,286
Mt. Vernon District	308,620	338,128	338,128	350,286
Providence District	300,685	338,128	338,128	350,286
Springfield District	320,553	338,128	338,128	350,286
Sully District	287,614	338,128	338,128	350,286
Total Expenditures	\$3,090,530	\$3,431,274	\$3,431,274	\$3,553,860

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$138,470**
 An increase of \$138,470 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Operating Expenses** **\$5,000**
 An increase of \$5,000 in Operating Expenses is associated with higher County mainframe computer charges based on prior year usage of County mainframe applications and agency specific software applications operated from the County mainframe.

Changes to FY 2004 Adopted Budget Plan

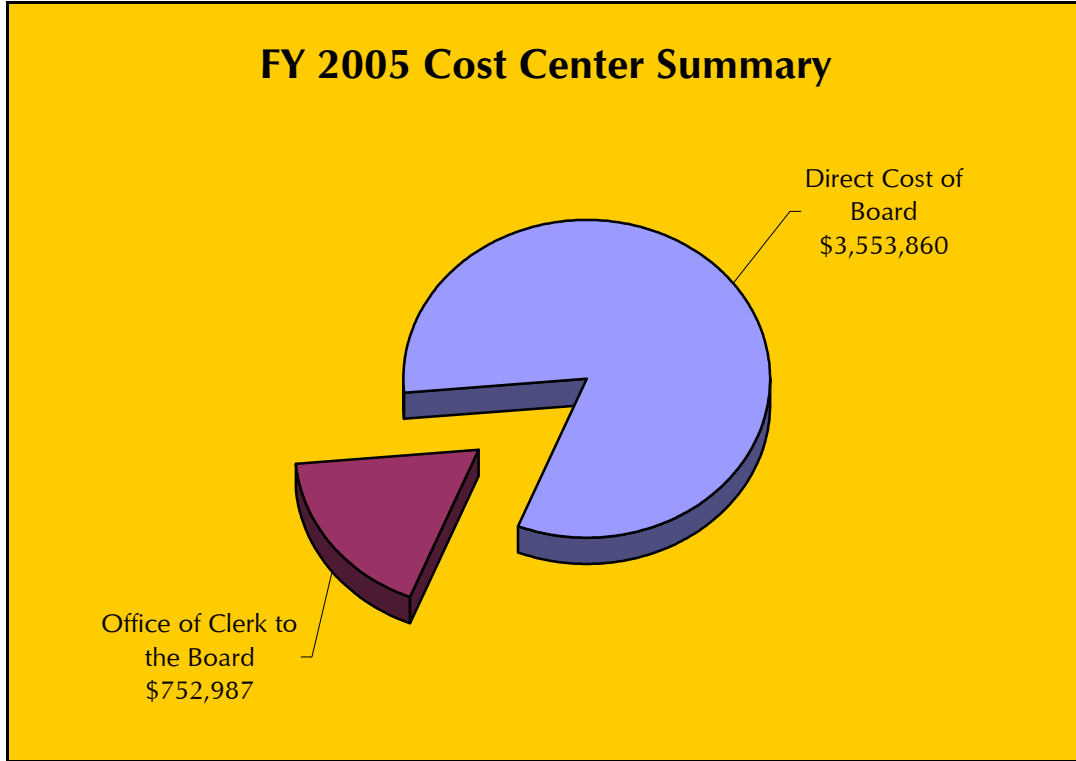
The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ There have been no revisions to this agency since approval of the FY 2004 Adopted Budget Plan.

Board of Supervisors

Cost Centers

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



Direct Cost of Board

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Exempt	70/ 70	70/ 70	70/ 70	70/ 70
Total Expenditures	\$3,090,530	\$3,431,274	\$3,431,274	\$3,553,860

Position Summary
TOTAL EXEMPT POSITIONS
70 Positions / 70.0 Staff Years

Key Performance Measures

Goal

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

Board of Supervisors

Office of Clerk to the Board

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	7/ 7	7/ 7	7/ 7	7/ 7
Exempt	1/ 1	1/ 1	1/ 1	1/ 1
Total Expenditures	\$686,120	\$732,103	\$732,103	\$752,987

Position Summary					
1	Clerk to the Board of Supervisors E	1	Management Analyst I	1	Administrative Assistant II
1	Deputy Clerk to the Board of Supervisors	3	Administrative Assistants III	1	Administrative Assistant I
TOTAL POSITIONS		E Denotes Exempt Position			
8 Positions / 8.0 Staff Years					

Key Performance Measures

Goal

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

Objectives

- ◆ To uphold the timeliness of the Clerk's Board Summaries with a completion time within three business days of the meeting.
- ◆ To increase the error-free rate of the Clerk's Board Summaries from 98.3 percent to 98.5 percent, toward a target of a 100 percent error-free rate.
- ◆ To increase the percentage of land use decision letters to applicants initiated within 10 working days from the date of Board action from 97 percent to 98 percent.
- ◆ To maintain a 100 percent satisfaction level for all research requests processed.
- ◆ To maintain the timeliness of the production of the appointment letters for appointees to Boards, Authorities and Commissioners at 100 percent completed within 4 working days from appointment by the Board of Supervisors.
- ◆ 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.

Board of Supervisors

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Clerk's Board Summaries	25	24	24 / 24	24	24
Total pages of Clerk's Board Summaries	980	1,004	993 / 1,014	999	999
Letters of land use decisions by the Board	202	174	188 / 175	183	183
Research requests	539	507	453 / 410	410	410
Letters of appointment to Boards, Authorities, and Commissioners	399	363	388 / 421	394	394
Efficiency:					
Cost per Clerk's Board Summary	\$5,023	\$5,555	\$5,858 / \$5,911	\$6,067	\$6,203
Cost per land use decision	\$126.00	\$132.50	\$133.00 / \$131.09	\$128.26	\$126.30
Cost per research request	\$16	\$17	\$20 / \$23	\$23	\$24
Cost per Board appointment	\$86	\$111	\$107 / \$103	\$112	\$115
Service Quality:					
Percent of Clerk's Board Summaries completed within 3.5 business days	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Average number of accurate Board Summary pages	968	988	983 / 989	982	984
Average number of business days between Board action on land use applications and initiation of Clerk's letter	6.95	6.03	6.00 / 6.50	6.10	6.00
Percent of record searches initiated the same day as requested	99.2%	100.0%	100.0% / 100.0%	100.0%	100.0%
Average number of business days between Board appointment and Clerk's letter to appointee	7.0	6.0	1.3 / 0.9	1.0	1.0

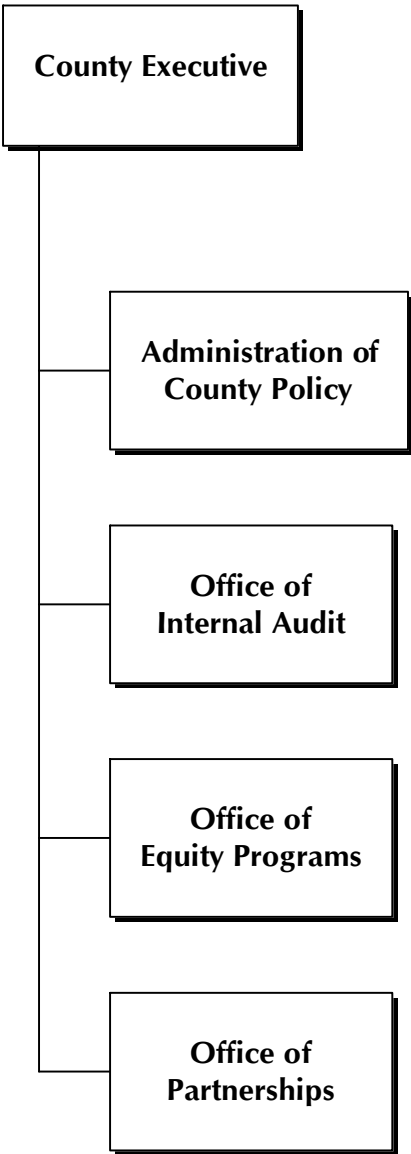
Board of Supervisors

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Outcome:					
Average number of business days between Board Meeting and completion of Board Summary	2.70	2.60	2.60 / 2.58	2.60	2.60
Percent of accurate Clerk's Board Summary pages	98.8%	98.4%	99.0% / 97.5%	98.3%	98.5%
Percent of land use decision notification letters initiated within 10 business days	88.6%	97.7%	98.0% / 94.0%	97.0%	98.0%
Percent of individuals satisfied with record research requests processed	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of Board Members indicating a satisfactory level of service by the Clerk's Office	90.0%	90.0%	90.0% / 90.0%	90.0%	90.0%
Percent of notification letters produced within 4 business days of the Board's appointment	NA	NA	98.3% / 100.0%	100.0%	100.0%

Performance Measurement Results

In FY 2003, the Intranet Quorum Board appointment tracking system enabled the Clerk's Office to complete 100 percent of appointment notifications letters within four business days. In addition, despite a 16 percent increase in the number of appointments, the average number of days between Board appointment and completion of the notification letter was reduced to one day. The decrease in the percent of land use decision notification letters initiated within 10 business days from 97.7 percent in FY 2002 to 94.0 percent in FY 2003 is due to variations in the number of land use applications on the Board's agenda. When the workload is extremely heavy, the 10-day objective is difficult to achieve. 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 of the Board meeting and with a level of accuracy of over 98 percent. In FY 2005, the Clerk's Office will continue to pursue technology initiatives that will enhance services to the public, members of the Board of Supervisors, and County staff.

Office of the County Executive



Mission

To provide leadership, strategic direction and administrative oversight to all aspects of government operations, to make recommendations on operations and policies to the Board of Supervisors, and to ensure that County government policy as articulated and/or legislatively mandated by the Board of Supervisors is implemented in an effective and economical manner. In order to succeed, it is imperative that this office works in concert with the Board of Supervisors, citizens, businesses, organizations, County agencies and other interested parties that make up the County of Fairfax. Through leadership, enhanced customer service, accountability for our results, and partnerships and collaborations with the community, the office intends to pursue a larger, corporate-wide objective: our shared vision of Fairfax County as a safe, caring, attractive, well-connected and involved community in which care is taken to protect and preserve the natural environment.

Office of the County Executive

Focus

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; and seeks to ensure that the work of leadership is something with which all agencies and employees participate.

The Office will continue to focus on the County Strategic Planning Initiative ensuring that programs are appropriately aligned to meet the expectations of the community as determined by the Board of Supervisors. The final plan will communicate to both citizens and employees, the County's priorities and direction. The Office will also continue with the countywide focus to build capacity within the organization through the George Mason Fellows program, the Leading, Educating and Developing (LEAD) program and other development opportunities.

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. Fairfax County, as a maturing area, is faced with aging neighborhoods, increased housing costs and a multi-ethnic citizen base with numerous needs to be addressed. Recognizing this need, this office is taking a systemic approach to community building.

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, the Office of the County Executive promotes the value of diversity in the workforce and in the community. To support numerous programs aimed at promoting this idea, the Language Access Coordinator position assists departments with the development of agency-specific plans and monitors activities to ensure that persons with limited English proficiency are receiving equal access

THINKING STRATEGICALLY

Strategic issues to be addressed by the Department include:

- Providing leadership and direction to a customer-friendly, efficient workforce that is adaptable to the ongoing change within the County and is responsive to the diversity of our community;
- Developing more effective means to communicate with County residents, businesses, community organizations and employees using a variety of approaches and employing appropriate technologies to reach the diverse audiences represented;
- Increasing awareness about the County's programs and policies regarding equal opportunity and alternative dispute resolution; and
- Creating and further developing diverse community partnerships to address social challenges while stimulating civic responsibility and involvement.

Office of the County Executive

to County services. This position also assists the Department of Human Resources in increasing recruitment of multi-lingual candidates for County employment.

The Office encourages full participation and collaboration of all employees from diverse cultural and language backgrounds as well as varied skill sets. In addition, the office provides the framework, concepts and learning opportunities to achieve defined expectations and results. 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 County's Equal Opportunity Enforcement program, administered by the Office of Equity programs, ensures County compliance with all federal, state and County mandates granting equal access to all County services, programs, and employment opportunities. In particular, the equal opportunity staff provides technical assistance and training, and conducts investigations of alleged discrimination to ensure a diversified workforce. 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 Office of Equity Programs continues to develop outreach initiatives in County government and in the communities we serve.

The Alternative Dispute Resolution (ADR) Mediation and Pay for Performance Appeals Panel program manages every stage of the intake of disputes for mediation. This program has been successful in 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. In addition, ADR staff provides formal mediation and conflict resolution process training opportunities for County employees to assist in resolving workplace disputes or disagreements.

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 builds beneficial alliances with the business, medical, educational, civic and services sectors; as well as ecumenical communities, to enhance the quality of life for residents of Fairfax County.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
Support the initiative of building resilience within communities allowing them to sustain their own appearance, health, leadership, organization and safety.	✓	✓	Administration of County Policy
Takes the lead role in coordinating resources to respond to countywide emergency/disaster situations and provides ongoing support.	✓	✓	Administration of County Policy
Link eligible uninsured children and adults to medical/dental providers.	✓	✓	Office of Partnerships


Office of the County Executive

 Maintaining Healthy Economies	Recent Success	FY 2005 Initiative	Cost Center
Provide technology access and training near to the homes of, and readily accessible to, underserved families. For example, continue to build Computer Learning Centers Partnership technology labs in neighborhood resource centers, schools, subsidized housing developments and ecumenical facilities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Office of Partnerships
Continue to facilitate equal access to post-secondary educational opportunities for high school students from low-income and or potential first generation college families as required by the Virginia Department of Education Project Discovery Program.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Office of Partnerships
In order to help address a community need, expand and diversify a council that will finance, champion, and support the needs of the Allied Health and Nursing Partnership to provide for the education and training of qualified Fairfax County residents for careers in the health professions.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Office of Partnerships
 Practicing Environmental Stewardship	Recent Success	FY 2005 Initiative	Cost Center
To protect the environment by remaining or going beyond compliance with federal/state regulations and striving to more fully integrate environmental awareness and understanding into all levels of agency decision making, as operations focus on controlling pollution and preventing environmental problems and their associated costs.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration of County Policy
To continue leading the County commitment to teleworking by providing consistent, reliable, and secure remote access to the County's business applications with the goal of increasing employee participation in the County's telework program to 20 percent of the eligible workforce by 2005.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration of County Policy
Continue to coordinate and promote the gardening and community beautification programs that encourage underserved families to assume responsibility in helping to preserve the environment.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Office of Partnerships

Office of the County Executive

 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
Continue to coordinate information and resources for cross-cutting initiatives to ensure the flow of information, ideas, and opportunities throughout the organization.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration of County Policy
Assure that the County continues to engage new citizen leaders in the business of government and that all County employees have access to leadership development opportunities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration of County Policy
Identify community projects and collaborate with other organizations to complete these projects. Staff's participation in community projects demonstrates the effective use of teamwork to understand the diversity of interests and to get things done. In the past staff participated in projects sponsored by Habitat for Humanity and Nurturing Parents Program.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Equity Programs
Established the Employee Volunteer Diversity Steering Committee to promote the County's diversity policy. Committee members develop and plan educational programs highlighting the culture, customs and heritage of different populations.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Equity Programs
Continue to increase the influence and reach of the Office through attending community meetings and programs in order to better understand the needs of the multicultural workforce and external community.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Equity Programs
Develop community wide partnerships, under the guidance of Advisory Councils, to provide resources, assets, activities, and opportunities for underserved children and families in such areas as education, technology, and health care. The goal being to address far reaching social challenges while stimulating civic responsibility and involvement.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Office of Partnerships
Build seasonal partnerships with community based organizations, corporations, and individuals to provide essentials and gifts to underserved families participating in Office of Partnerships programs.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Office of Partnerships

Office of the County Executive

 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Assist in development of Board legislative policy and analyze enacted State laws to ensure County compliance. Facilitate awareness of the implications of State legislative and budget actions on the County.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration of County Policy
Develop an intranet site to serve as an internal control resource and self-assessment tool for County departments.		<input checked="" type="checkbox"/>	Internal Audit
Develop a global risk assessment model in order to align Audit test work and resources with high risk areas; continue to foster participation in system development projects and County fraud training programs with the goal of improving internal control systems; and continue to expand on cyclical business process evaluations of departments throughout the County.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Internal Audit
Offer training on issues related to alternative dispute resolution methods and equal opportunity programs and policies. Training programs are an investment in the workforce because these programs develop employees' talents and prepare them to address the needs of the community.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Equity Programs
Lead and monitor the County's plan to provide physically accessible facilities and services to persons with disabilities, as required by the Americans with Disabilities Act (ADA), including retrofitting existing facilities and improving curbside access.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Equity Programs

Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	46/ 46	46/ 46	47/ 47	47/ 47
Exempt	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:				
Personnel Services	\$4,215,458	\$4,556,032	\$4,641,026	\$4,815,921
Operating Expenses	1,901,818	1,904,519	2,192,114	2,039,482
Capital Equipment	0	0	0	0
Total Expenditures	\$6,117,276	\$6,460,551	\$6,833,140	\$6,855,403

Office of the County Executive

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$174,895**
An increase of \$174,895 associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Information Technology Infrastructure Charges** **\$50,707**
An increase of \$50,707 due primarily to Information Technology Infrastructure charges based on the agency's historic usage.
- ◆ **Carryover Adjustments** **(\$203,339)**
A decrease of \$203,339 reflects one-time encumbered carryover included in the FY 2004 funding level as part of the *FY 2003 Carryover Review*.

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$372,589**
An increase of \$203,339 reflects one-time encumbered carryover included in the FY 2004 funding level as part of the *FY 2003 Carryover Review*.

An increase of \$70,000 is included to support contracted staffing costs associated with the new Hybla Valley Computer Learning Center. Funds will support a limited-term site manager position, a limited-term assistant site manager, and the costs associated with 3.5 George Mason University work-study students. All ongoing Operating Expenses are being supported by corporate partners.

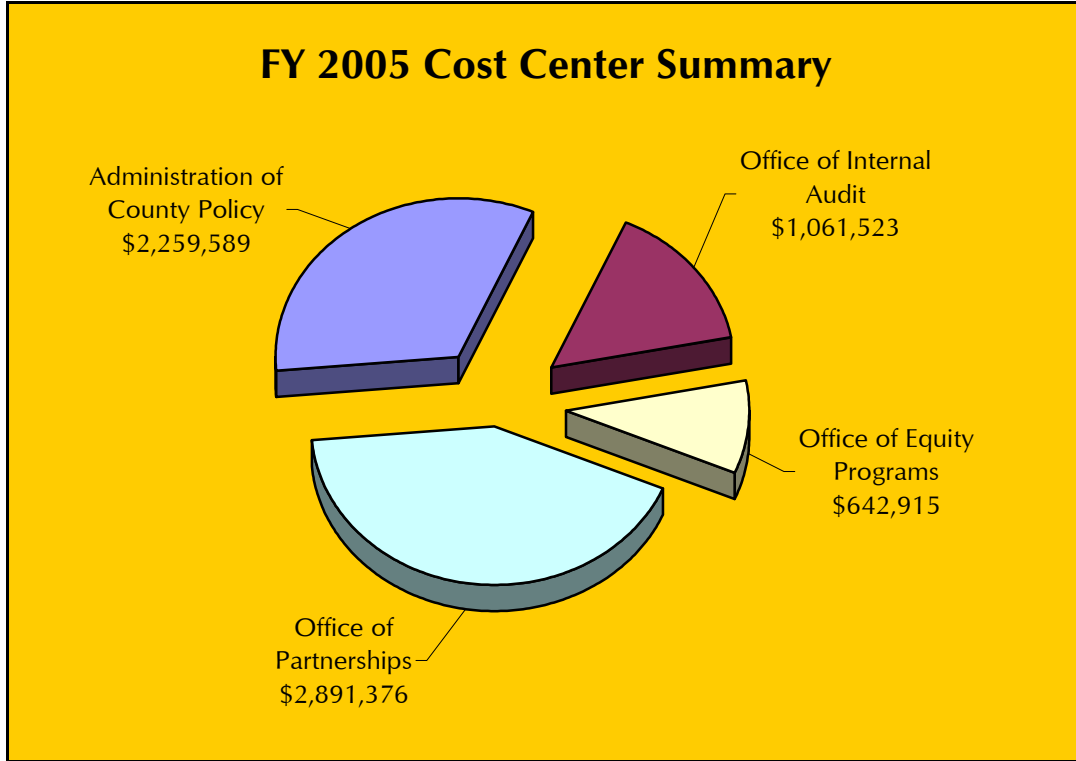
An increase of \$63,250 is included to support the full year cost of the site director position, 3.25 work study students, and associated operating expenses at the new Lorton Computer Learning Center.

An increase of \$36,000 is included to support the full year funding requirements of 1/1.0 SYE Administrative Assistant III position transferred to the Office of Partnerships from the Department of Administration for Human Services as part of the *FY 2003 Carryover Review*.

Office of the County Executive

Cost Centers

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



Administration of County Policy

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	14/ 14	14/ 14	14/ 14	14/ 14
Exempt	3/ 3	3/ 3	3/ 3	3/ 3
Total Expenditures	\$2,171,528	2,159,514	2,215,753	2,259,589

Position Summary			
1 County Executive E	1 Environmental Coordinator	1 Administrative Associate	
2 Deputy County Executives	1 Legislative Liaison	1 Administrative Assistant V	
2 Assistants to the County Executive E	2 Management Analysts II	3 Administrative Assistants IV	
1 Management Analyst IV	1 Management Analyst I	1 Administrative Assistant II	
TOTAL POSITIONS			
17 Positions / 17.0 Staff Years			
E Denotes Exempt Position			

Office of the County Executive

Key Performance Measures

Goal

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

Objectives

- ◆ To provide clear direction, leadership and strategic management necessary to accomplish Board policies and 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.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Performance targets managed countywide	1,935	1,820	1,820 / 2,002	1,950	1,950
Citizen concerns requiring action (monthly average)	58	62	64 / 75	78	75
Board matters requiring action (monthly average)	68	54	72 / 70	75	78
Board package (BP) items prepared (monthly average)	131	122	128 / 145	130	132
Service Quality:					
Progress toward outcome orientation (outputs as a percentage of total indicators as efficiency, service quality and outcome are emphasized more)	31%	32%	31% / 31%	31%	30%
Average days to respond to citizen concerns	16	17	14 / 18	14	14
Average days to respond to Board matters and correspondence	18	17	14 / 22	14	14
Percent of BOS satisfied with handling of Board matters and correspondence items	94%	87%	95% / 85%	95%	95%
Percent of BP items submitted to County Executive's Office requiring revision or correction before being sent to BOS	11%	14%	5% / 18%	5%	5%

Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Outcome:					
Percent of performance targets achieved by County agencies	68%	68%	70% / 64%	70%	75%
Percent of citizen concerns responded to within 14 days	87%	89%	95% / 82%	95%	95%
Percent of Board items responded to within 14 days	86%	87%	95% / 85%	95%	95%
Percent of BP items sent out completely, accurately, and on time	88%	87%	95% / 83%	95%	95%

Performance Measurement Results

The Office of the County Executive, Administration of County Policy, 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. In FY 2003, a higher than normal volume of citizen requests/concerns requiring a reply as well as more complicated requests caused a slower than average response time. In addition, higher than normal volume, coupled with staff turnover, caused delays in preparation of some Board package items.

Office of Internal Audit

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	12/ 12	12/ 12	12/ 12	12/ 12
Total Expenditures	\$888,465	\$1,015,459	\$1,015,459	\$1,061,523

Position Summary				
1 Director, Internal Audit	1 Auditor IV	4 Information Systems Auditors		
1 Deputy Director	4 Auditors III	1 Administrative Assistant V		
TOTAL POSITIONS				
12 Positions / 12.0 Staff Years				

Key Performance Measures

Goal

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

Objectives

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

Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Audits conducted	19	23	17 / 19	16	20
Agencies audited	21	67	40 / 23	40	40
Recommendations made	172	155	150 / 99	141	150
Recommendations accepted	172	155	150 / 99	141	150
Efficiency:					
Audits per auditor	1.7	2.3	1.7 / 1.9	1.6	2.0
Recommendations per auditor	15.6	15.5	15.0 / 9.9	14.1	15.0
Service Quality:					
Percent of audits completed on time	74%	74%	85% / 89%	85%	85%
Percent of survey customers' opinion on audit recommendations for "Increased efficiency/effectiveness"	99%	99%	99% / 96%	99%	95%
Percent of survey customers' opinion on audit recommendations for "Strengthened management controls"	99%	99%	99% / 97%	99%	95%
Outcome:					
Percent agencies audited	17%	20%	25% / 23%	25%	25%
Percent of recommendations implemented	74%	63%	80% / 78%	80%	80%

Performance Measurement Results

Internal Audit intends to complete audits in at least 25 percent of County agencies every year with at least 80 percent implementation rate for its recommendations. In FY 2003, Internal Audit completed 19 audits and 99 recommendations. These 19 audits encompassed review and test work in 23 different agencies. The number of agencies audited in FY 2003 declined due to the amount of time required to be spent on investigations. Customer satisfaction percentages in response to our surveys have remained at a high level over each of the past three years. While the percent of recommendations implemented has been below target levels, many recommendations have related to findings that require system updates to complete. Due to budget considerations and other departmental priority shifts, the estimated time to complete several system related recommendations has been extended. However, the Office of Internal Audit consistently monitors the implementation process and continues to follow-up on each outstanding item.

Office of the County Executive

Office of Equity Programs

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	8/ 8	8/ 8	8/ 8	8/ 8
Total Expenditures	\$595,140	\$619,324	\$620,005	\$642,915

Position Summary				
1 Director, Equity Programs	2 Personnel Analysts III	2 Personnel Analysts II		
1 Personnel Analyst IV	1 Management Analyst IV	1 Administrative Assistant IV		
TOTAL POSITIONS				
8 Positions / 8.0 Staff Years				

Key Performance Measures

Goal

The Office of Equity Programs (OEP) develops, monitors, and evaluates the County's diversity policy, the pay for performance appeals, and the use of the alternative dispute resolution process through two business areas; the equal opportunity program and alternative dispute resolution (ADR) program.

Equal opportunity staff coordinates the continuing implementation of the program through technical assistance and training to ensure a diversified workforce observing County employment policies and practices as well as federal, state and local laws. In particular, OEP conducts investigations regarding alleged discrimination by Fairfax County government agencies from County employees and citizens. ADR staff provides formal mediation and conflict resolution process opportunities for County employees in workplace disputes or disagreements in addition to administering appeals of performance evaluations.

Objectives

- ◆ To increase workforce representation to 45.2 percent for women, and 32.6 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 89.7 percent of participants showing increased knowledge in the post-training evaluation.
- ◆ To respond within one business day to 98.1 percent of complaints and information requests regarding discrimination complaints against County agencies.
- ◆ To achieve an 8.5 percent target of the workforce that receive information or training about the Alternative Dispute Resolution (ADR) program, toward a goal of 10 percent.
- ◆ To increase the number of participants in the ADR processes, toward a goal of 300 or 2.7 percent of the workforce.

Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Diversity plans reviewed	61	46	47 / 44	45	45
Customers trained	1,723	1,870	1,749 / 2,287	2,000	2,050
Training programs/sessions presented	NA	NA	NA / 46	48	49
Customer contacts requiring technical assistance	17,825	17,850	17,900 / 17,883	17,890	17,895
Customer contacts about ADR	NA	NA	NA / 1,124	1,150	1,160
Orientations/Information briefings held about ADR	NA	NA	NA / 10	12	12
Employees receiving conflict management training	NA	NA	NA / 595	595	600
Customer contacts resulting in participation in ADR services	NA	NA	NA / 296	296	300
Efficiency:					
Cost of customer contacts regarding complaints/information requests per position	\$6.65	\$6.83	\$7.01 / \$7.01	\$7.19	\$7.38
Cost per customer trained	\$4.92	\$4.93	\$5.00 / \$5.06	\$5.20	\$5.34
Customer complaints and information requests processed per staff member	1,782	1,785	1,790 / 1,788	1,789	1,793
Cost per customer contact for information on ADR	NA	NA	NA / \$4.25	\$4.40	\$4.55
Cost per customer trained in ADR program	NA	NA	NA / \$4.25	\$4.50	\$4.75
Cost per session for ADR services	NA	NA	NA / \$6.20	\$6.35	\$6.55
Service Quality:					
Percent satisfied with quality of training	84.6%	87.3%	87.5% / 87.0%	87.2%	87.5%
Percent satisfied with service delivery concerning complaints and information requests	94.6%	100.0%	95.0% / 96.0%	96.2%	96.5%
Percent of participants indicating satisfaction with training in ADR	NA	NA	NA / 67.0%	67.5%	68.0%
Percent of participants and clients indicating satisfaction with ADR services	NA	NA	NA / 80.0%	82.0%	84.0%

Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Outcome:					
Percent actual female representation in workforce	44.9%	45.0%	45.1% / 45.0%	45.1%	45.2%
Percent of actual minority representation in workforce	30.7%	31.6%	31.8% / 32.3%	32.5%	32.6%
Percent of customers who increased their knowledge of diversity	88.0%	88.4%	88.5% / 89.5%	89.6%	89.7%
Percent of responses within one business day	98.0%	98.0%	98.1% / 98.0%	98.1%	98.1%
Percent of timely responses	98.0%	93.3%	98.1% / 95.0%	95.2%	95.5%
Percent of workforce that attended information briefings or training about ADR	NA	NA	NA / 7.6%	8.0%	8.5%
Percent of workforce that participated in ADR processes	NA	NA	NA / 2.0%	2.0%	2.7%

Performance Measurement Results

The Equal Opportunity Program has increased awareness of the County's antidiscrimination policies by continually expanding its list of training programs and the format for these programs. The current list of programs includes the following subjects: sexual harassment; cultural diversity; the Americans with Disabilities Act; pregnancy discrimination and workplace harassment. Staff has offered innovative training and educational programs including brown bag and tailored, agency-specific sessions to facilitate the discussion of various issues. With this expanded educational program the OEP has contributed to the increase in requests for technical assistance but the reduction of grievances.

The Alternative Dispute Resolution (ADR) Program has significantly increased employees access to services through outreach by locating volunteer staff at job sites throughout the County, creating a website of all services available and offering more alternatives to dealing with conflict in the workplace. Outreach efforts have resulted in almost 10 percent of the total workforce participating in ADR services, which include mediation, facilitation, conflict coaching and performance evaluation appeals. Because of the importance of this function in the Office of Equity Programs, a new performance measure has been added in FY 2005 to track workforce participation in the ADR program.

It should be noted that In FY 2002, a lower than normal return rate was experienced on customer service surveys, which may have impacted that years data. If applicable, adjustments to future year estimates were made with this in mind. In addition, in FY 2002, the number of diversity plans reviewed decreased due to agencies being combined and some smaller agencies being exempt from review.

Office of the County Executive

Office of Partnerships

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	12/ 12	12/ 12	13/ 13	13/ 13
Total Expenditures	\$2,462,143	\$2,666,254	\$2,981,923	\$2,891,376

Position Summary				
1 Director, Office of Partnerships	5 Management Analysts III	1 Network/Telecommunications Analyst II		
1 Fiscal Administrator	2 Management Analysts II	1 Administrative Assistant III		
1 Program Manager		1 Administrative Assistant II		
TOTAL POSITIONS				
13 Positions / 13.0 Staff Years				
1/1.0 Grant Position in Fund 102, Federal/State Grant Fund				

Key Performance Measures

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.

Objectives

- ◆ To collect and distribute food and gifts to at least 100 low-income families in November/December 2003, which is 100 percent of the target based on program capacity.
- ◆ 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.
- ◆ To link at least 6,000 uninsured low-income children to medical providers, so that at least 47 percent of the estimated total of 12,655 uninsured children are linked to a medical home.
- ◆ To link at least 3,000 uninsured low-income adults to medical providers so that at least nine percent of the estimated total of 32,186 uninsured adults are linked to a medical home or dental provider.
- ◆ To provide technology access to qualified children of low-income families to bridge the technology divide and help 94 percent of school-aged children enrolled in the Computer Learning Centers Partnership (CLCP) score at or above the 90th 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.

Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Holiday Adopt-a-Family: Low-income families that received food/gift donations	123	139	100 / 125	100	100
Project Discovery: High school students enrolled	117	124	125 / 129	125	125
Project Discovery: High school seniors enrolled	38	54	43 / 37	43	43
Medical Care for Children: Uninsured children enrolled	6,800	7,141	7,000 / 5,990	6,000	6,000
Adult Health Partnership: Uninsured adults served	2,712	2,718	3,000 / 2,043	2,800	3,000
Computer Learning Centers: CLCP sites open	12	12	13 / 13	14	14
Computer Learning Centers: Children served weekly average	850	1,025	1,849 / 1,849	1,924	1,924
Computer Learning Centers: Weekly capacity	3,264	2,655	2,880 / 2,880	2,880	3,000
Allied Health Partnership: Students enrolled	17	18	30 / 30	30	30
Efficiency:					
Holiday Adopt-a-Family: Cost per family	\$623	\$657	\$644 / \$687	\$687	\$687
Holiday Adopt-a-Family: Partners' contribution per family	\$623	\$657	\$644 / \$687	\$687	\$687
Holiday Adopt-a-Family: Cost to County	\$0	\$0	\$0 / \$0	\$0	\$0
Project Discovery: Cost per student	\$398	\$348	\$330 / \$318	\$326	\$326
Project Discovery: State contribution	\$199	\$174	\$167 / \$123	\$123	\$123
Project Discovery: Cost to County per student	\$199	\$174	\$167 / \$195	\$203	\$203
Medical Care for Children: Cost per child	\$1,276	\$1,239	\$1,239 / \$1,362	\$1,362	\$1,362
Medical Care for Children: Partners' contribution (per child)	\$1,012	\$939	\$1,047 / \$1,062	\$1,062	\$1,062
Medical Care for Children: Cost to County (per child)	\$264	\$300	\$192 / \$300	\$300	\$300
Adult Health Partnership: Caseload per case manager	678	906	900 / 681	900	900
Computer Learning Centers: Partners' contribution	\$600,000	\$395,000	\$475,000 / \$500,000	\$500,000	\$500,000
Computer Learning Centers: Cost to County	\$85,245	\$84,649	\$94,000 / \$94,000	\$103,400	\$108,570
Allied Health Partnership: Cost per student	\$925	\$925	\$925 / \$925	\$925	\$925

Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Allied Health Partnership: Partners' contribution	\$25,000	\$2,000	\$25,000 / \$25,000	\$25,000	\$25,000
Allied Health Partnership: Cost to County	\$7,000	\$8,000	\$8,000 / \$8,000	\$8,000	\$8,000
Service Quality:					
Holiday Adopt-a-Family: Customer satisfaction rating	100%	100%	100% / 100%	100%	100%
Project Discovery: Percent of eligible seniors receiving financial aid	95%	94%	93% / 91%	93%	93%
Medical Care for Children: Percent of parents satisfied with service	NA	96%	98% / 97%	98%	98%
Adult Health Partnership: Customer satisfaction rating	88%	85%	90% / 98%	90%	90%
Computer Learning Centers: Percent of participants completing 3 curriculum course requirements	85%	86%	90% / 92%	94%	96%
Allied Health Partnership: Months students wait-listed	6	12	18 / 18	18	12
Outcome:					
Holiday Adopt-a-Family: Percent of targeted low-income families that received donated food/gifts in November/December	100%	139%	100% / 100%	100%	100%
Project Discovery: Percent of senior students entering post-secondary education institutions	95%	94%	96% / 95%	96%	96%
Medical Care for Children: Percent of uninsured children linked to a medical home (countywide)	45%	56%	55% / 47%	47%	47%
Adult Health Partnership: Percent of uninsured adults linked to a medical home or dental provider (countywide)	5%	8%	9% / 6%	9%	9%
Computer Learning Centers: Percent of students scoring at or above the 90th percentile on CLCP assessment tool	90%	89%	90% / 91%	91%	94%
Allied Health Partnership: Percent of students employed in the Health Care field within three months of graduation	100%	100%	100% / 100%	100%	100%

Office of the County Executive

Performance Measurement Results

The Office of Partnerships (OOP) will continue to develop and stimulate the creation of diverse community partnerships, which address far reaching social challenges while stimulating civic responsibility and involvement.

The Holiday Adopt-A-Family Partnership continues to meet and surpass its goal to serve 100 families. In FY 2003, 125 families were served, an increase of 8 percent. The projected Holiday Adopt-A-Family program capacity in FY 2005 is 100 low-income families. The FY 2001, FY 2002 and FY 2003 actual total of families served exceeded this total due to additional requests and donations to meet community need.

The Medical Care for Children Partnership (MCCP), experienced many changes during FY 2003 that impacted the performance measures. First, the demographics of the clients have changed. Due to language differences, it takes more time for clients to navigate the system. At this time, more than 50 percent of MCCP clients speak English as their second language. Secondly, the ability to make and keep appointments is changing due to the critical need for reliable transportation. Clients are experiencing difficulties accessing private physicians because affordable housing is not located in many of the areas where families reside. Finally, medical care needs are more severe, therefore requiring different levels of treatment and service.

In FY 2005, OOP will continue to search, recruit, and employ skilled bilingual case managers. Also, OOP will work with other agencies to link at least 6000 uninsured, low-income children, to a medical/dental home.

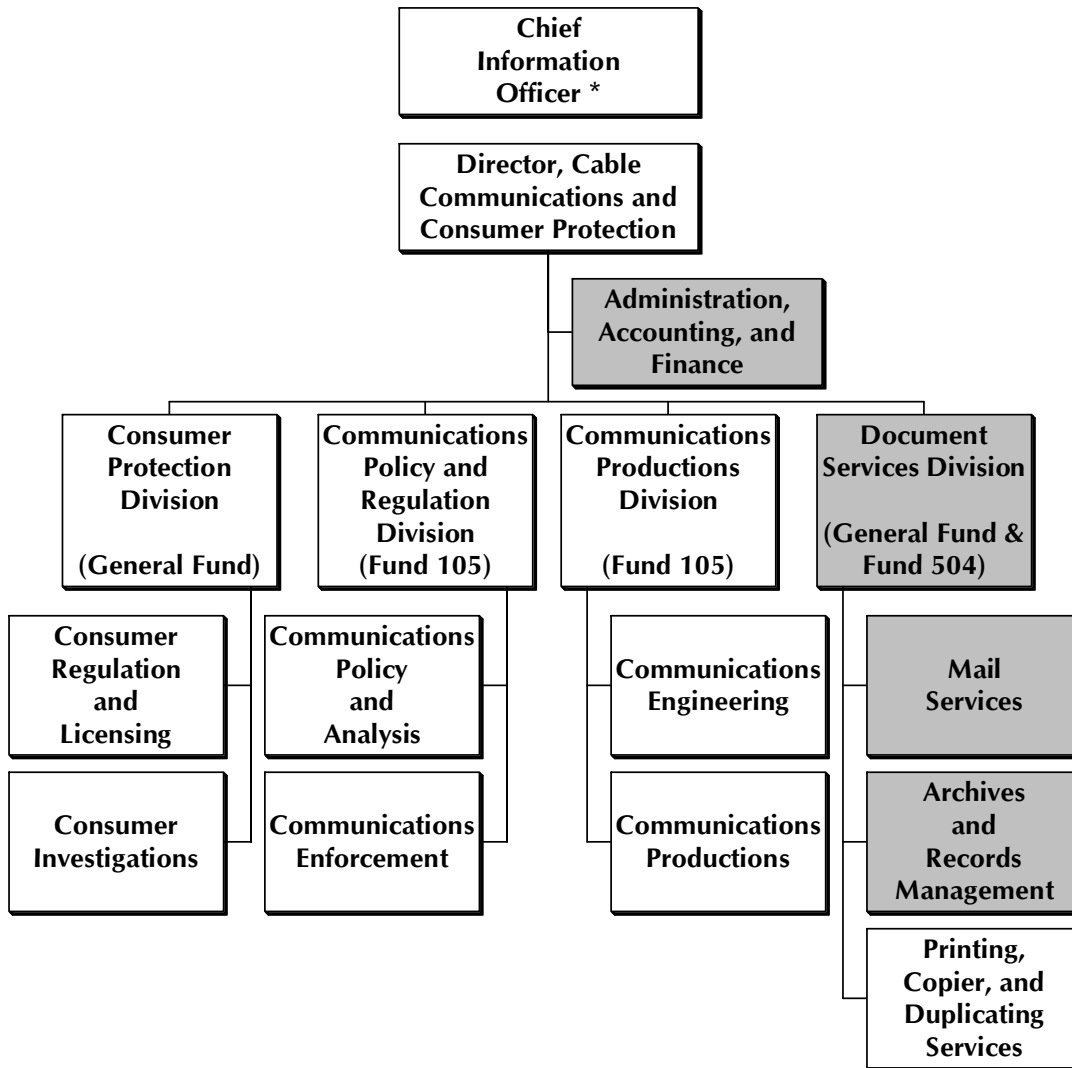
A key change that impacted the Adult Health Partnership was the criteria for defining a client served. In the past, a referral was counted as a client served, but now a client is being counted as served only after being linked to a medical or dental home. It should also be noted that dental health care referrals have increased at a disproportionate rate to the number of participating dentists. A continued goal of this partnership is to link at least 9 percent of the estimated 32,186 uninsured adults to medical and dental homes.

Project Discovery's contract between the State and Fairfax County requires that staff provide services to a final count of no fewer than 72 students. This amount has been surpassed over the past three years, and OOP projects serving 125 students in FY 2005. It should be noted that Project Discovery is experiencing a decline in the number of students eligible for financial aid because of the immigration status of enrolled students. However, the Virginia Department of Education goal is to provide equal access to post-secondary opportunities for no fewer than 100 percent of participating high school students in this program and that goal continues to be met.

In Computer Learning Centers, extensive outreach, including registration and advertising to the communities in which new centers reside, were the focus of management's attention during FY 2003. Enrollment projections were therefore increased, and achieved, beginning in FY 2003 as a result of these efforts. There will be a fourteenth computer site opening in FY 2004. The Computer Learning Centers Partnership TECH Club Project suffered a decline in participation due to the critical illness of the project instructor, in FY 2003. Recently, with the support of partners, this project is experiencing an upward turn and is expected to meet its goal in 2005.

In a related program, the Allied Health and Nursing Partnership established a "high" performing Advisory Council. A number of grants and financial donations have been provided to support the work of the partnership and to provide funds for tuition and books for participating students. Secondly, the partnership has also been very successful in meeting the goal of obtaining health care related employment for 100 percent of its graduating students.

Department of Cable Communications and Consumer Protection



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

The Department of Cable Communications and Consumer Protection is the umbrella agency for three distinct functions: Consumer Protection, Document Services, and Cable Communications. The total agency staff of 103/103.0 SYE positions and a \$26.0 million budget is dispersed over three funding sources. The Consumer Protection Division, which responds to consumer complaints and ensures business compliance with applicable laws, is presented within the Public Safety Program Area (Volume I) and is fully supported by the General Fund. The Document Services Division, which provides publication sales, archives and records management, mail, printing, and copier services to County Agencies and printing services to Fairfax County Public Schools, is presented in both the Legislative-Executive Program Area (Volume I) as well as in Fund 504 (Volume II). Fund 504 activities are funded by a General Fund transfer which supports the lease of digital multi-functional devices (copiers) throughout County agencies, and by revenue received from County agencies and the Fairfax County Public Schools for printing and duplicating charges. The Cable Communications function, which is responsible for television programming and for communications regulation, is presented in Fund 105 (Volume II). Fund 105 is supported principally by revenue received from local Cable operators through franchise agreements. While the three functions of Cable Communications and Consumer Protection provide diverse services, they all provide quality customer service to the community and work collaboratively with County agencies, neighboring jurisdictions and professional organizations.

Department of Cable Communications and Consumer Protection

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 services for County agencies, as well as printing services to the Fairfax County Public Schools.

Focus

The Legislative-Executive component of the Department of Cable Communications and Consumer Protection (DCCCP) includes Mail Services, Publications, Archives and Records Management, and the Administration, Accounting and Finance (AAF) branches.

Mail Services manages outgoing and incoming U.S. mail as well as interoffice mail. Centralized mail services allow the County to obtain the lowest possible rates by achieving postal discounts associated with presorting and bar-coding outgoing U.S. mail. The County obtains discounts by processing and presorting large bulk mailings such as tax notices and employee pay advice slips at the agency's central facility. Smaller daily mailings are turned over to a presort contractor to ensure that the County achieves the best discount rate by combining mailings with those of other organizations to reach the presort discount minimum volume. 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 temporary and historical records. Mail Services, Publications and Archives and Records will continue to identify and implement opportunities to improve employee safety, security, and productivity and customer service in FY 2005.

THINKING STRATEGICALLY

Strategic issues to be addressed by the Department include:




- Sustaining a competitive advantage, based on cost and service quality, compared to alternative document service providers in the market;
- Utilizing new technologies to improve and enhance printing, mailing, copier and records storage and retrieval systems;
- Meeting increased demand for retrieval and storage with an increasing County population; and
- Managing federal legislative requirements, which can result in costly mailing requirements.

Administration, Accounting and Finance Branch (AAF) provides financial management for the Department of Cable Communications and Consumer Protection (DCCCP) with a total annual budget of \$26.0 million. AAF determines and recommends operational requirements for the annual budget submission and quarterly budget reviews by soliciting information from the Director. AAF is also responsible for initiating all procurement actions, revenue and workload forecasting and establishing and monitoring service contracts. Additionally, the Branch ensures sound financial procedures and policies are in place to safeguard assets. Funding for AAF is included in the detailed cost center below and is also supported in the budget of all four agency divisions. AAF meets the needs of the Department through the Director's Office. AAF assists the Department of Cable Communications and Consumer Protection's Director in providing management support and direction in the areas of strategic initiatives, financial management, human resources and administrative support. AAF also provides services to the four core business areas: Consumer Protection, Communications Policy and Regulation, Communications Productions, and Document Services in order to eliminate duplication and provide a high level of expertise. In FY 2005, the Director's Office will implement the Department's Strategic Plan.


In FY 2005, the Administration, Accounting and Finance Branch will continue to protect and maintain the fiscal integrity and financial solvency of the agency. This Branch will ensure accurate processing of financial transactions and ensure timely reporting of financial data to the Department of Finance and the Department of Management and Budget.

Department of Cable Communications and Consumer Protection

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
Posted information on the agency's website to inform user agencies about available mail options, which enables users to identify the most appropriate mail classification to reduce costs within their budget.	✓	✓	Mail Services
The Archives and Records Management Branch will implement bar code technology to improve records storage and retrieval services to agencies.		✓	Archives and Records Management
 Maintaining Healthy Economies	Recent Success	FY 2005 Initiative	Cost Center
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.	✓		Archives and Records Management
Increase overall storage capacity in Archives by installing 29 new units of pallet rack shelves and acquiring additional shelving from the closing of Central Stores.	✓	✓	Archives and Records Management
Mail Services established a mailroom that provides mail services for 26 agencies and over 300 people for the new South County Governmental Center located on Route 1 in FY 2003.	✓		Mail Services
 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Continue to meet all mandated deadlines for County Taxes.	✓	✓	Mail Services
Maps and Publications expanded the line of items for sale and improved the inventory management function with the implementation of a new cashiering system.	✓	✓	Mail Services
Implement on-line purchase of items for sale in the Maps and Publications Center via the Internet.		✓	Mail Services
Upgrade all metered analog mailing equipment with new digital technology mailing machines in FY 2005.		✓	Mail Services

Department of Cable Communications and Consumer Protection

 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Implemented new controls over agency reconciliations to ensure that financial transactions are accurately recorded and designed and implemented accounting procedures to increase the integrity of financial processing.	☑	☑	Financial Management
For FY 2003 there were no uncollectible accounts receivables from County agencies or outside companies.	☑	☑	Financial Management
Implemented the Department of Finance's new cash deposit procedures in order to more effectively safeguard County collections.	☑		Financial Management
Continue to expand accounts receivable oversight to produce more timely collections, resulting in additional investment earnings and a continued level of zero write-offs of uncollectible revenue for services already provided.	☑	☑	Financial Management
Continue to identify and implement enhancements both to the billing and collecting procedures for the agencies.		☑	Financial Management
Design and implement countywide procedures for purchasing the copier program paper online with Office Depot. Ensure County staff is adequately trained.	☑	☑	Financial Management
Coordinated the annual capitalized equipment property audit and achieved an inventory accuracy rating of 98%.	☑		Financial Management

Department of Cable Communications and Consumer Protection

Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Legislative-Executive Regular	29/ 29	29/ 29	29/ 29	29/ 29
Public Safety Regular	15/ 15	15/ 15	15/ 15	15/ 15
Expenditures:				
Legislative-Executive				
Personnel Services	\$1,208,913	\$1,343,520	\$1,343,520	\$1,396,781
Operating Expenses	3,347,307	3,373,853	3,375,054	3,333,587
Recovered Costs	(2,946,505)	(3,022,582)	(3,022,582)	(3,022,582)
Capital Equipment	23,594	0	0	341,651
Subtotal	\$1,633,309	\$1,694,791	\$1,695,992	\$2,049,437
Public Safety				
Personnel Services	\$831,286	\$834,167	\$834,167	\$867,647
Operating Expenses	201,040	120,800	120,800	120,800
Capital Equipment	0	0	0	0
Subtotal	\$1,032,326	\$954,967	\$954,967	\$988,447
Total General Fund Expenditures	\$2,665,635	\$2,649,758	\$2,650,959	\$3,037,884
Income:				
Legislative-Executive				
Publication Sales	\$31,115	\$38,876	\$54,717	\$55,811
Commemorative Gifts	11,653	14,280	11,653	11,653
Copying Machine Revenue	2,717	1,430	2,717	2,717
Library Copier Charges*	3,116	6,474	0	0
Subtotal	\$48,601	\$61,060	\$69,087	\$70,181
Public Safety				
Massage Therapy Permits	\$19,835	\$13,125	\$20,750	\$21,000
Precious Metal Dealers Licenses	5,525	4,925	4,925	4,925
Solicitors Licenses	7,640	9,000	7,700	8,000
Taxicab Licenses	113,300	122,971	119,516	119,516
Going Out of Business Fees	715	845	845	845
Copying Machine Revenue	0	335	0	0
Subtotal	\$147,015	\$151,201	\$153,736	\$154,286
Total General Fund Income	\$195,616	\$212,261	\$222,823	\$224,467
Net Cost to the County	\$2,470,019	\$2,437,497	\$2,428,136	\$2,813,417

* This agency no longer collects revenue for library copier charges.

Department of Cable Communications and Consumer Protection

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$53,261**
An increase of \$53,261 associated with salary adjustments necessary to support to the County's compensation program.

- ◆ **Capital Equipment** **\$341,651**
An increase of \$341,651 in Capital Equipment associated with the purchase of high density shelving units for the Archives and Records Branch Springfield Records Center. The high density shelving will allow increased storage capabilities within the existing facility, providing an additional 21,000 cubic feet of storage for records received from all County agencies and the Board of Supervisors.

- ◆ **Other Adjustments** **(\$41,467)**
A decrease of \$41,467 in Operating Expenses based on actual requirements.

Changes to FY 2004 Adopted Budget Plan

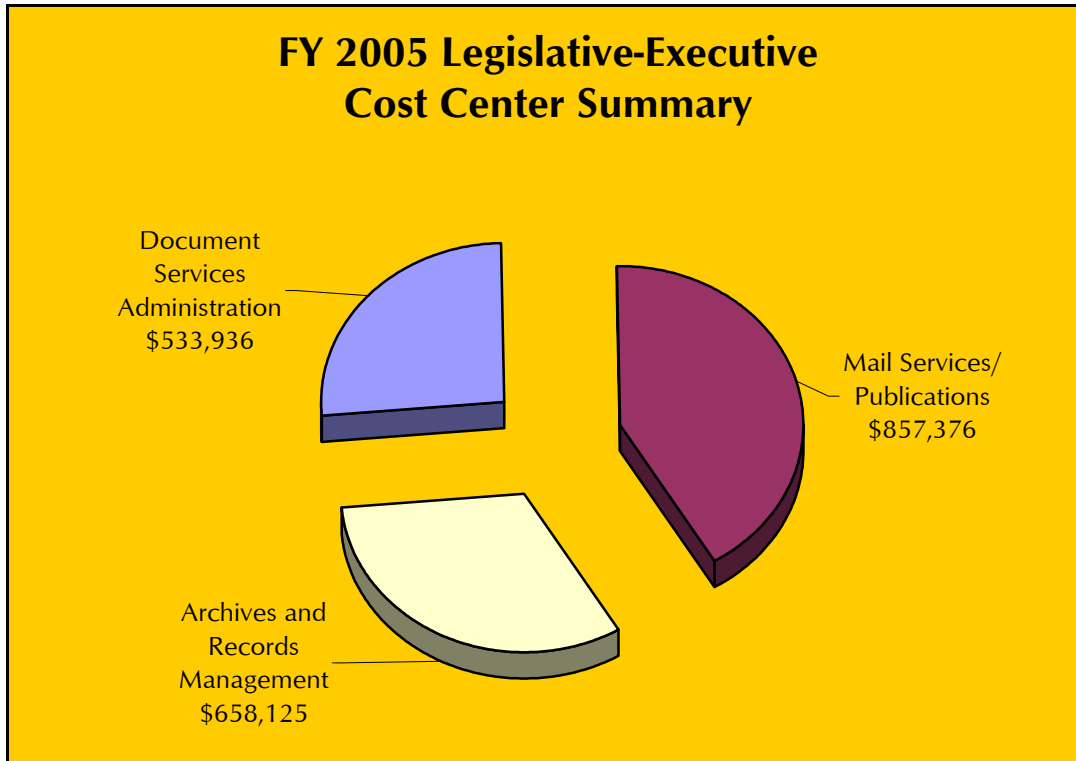
The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$1,201**
As part of the FY 2003 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,201 in Operating Expenses.

Department of Cable Communications and Consumer Protection

Cost Centers

The three Cost Centers of the Legislative-Executive function of the Department of Cable Communications and Consumer Protection are Administration, Accounting and Finance, Mail Services/Publications, and Archives and Records Management. The Cost Centers work together to fulfill the mission of the Department and to carry out the key initiatives for the Fiscal Year.



Administration, Accounting and Finance

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	7/7	7/7	6/6	6/6
Total Expenditures	\$401,813	\$528,229	\$528,630	\$533,936

Position Summary	
<i>1</i> Director	1 Accountant III
<i>1</i> Administrative Assistant V	1 Accountant II
<i>1</i> Administrative Assistant IV	3 Administrative Assistants III
1 Administrative Assistant V	
TOTAL POSITIONS 6 Positions / 6.0 Staff Years	*Positions in bold italics are supported by Fund 105, Cable Communications

Department of Cable Communications and Consumer Protection

Key Performance Measures

Goal

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

Objectives

- ◆ To provide technical oversight of the Department's accounting records by performing reconciliations of the financial records for the agency within 15 days of the month. Such reconciliations ensure 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 financial reports and schedules with the highest degree of accuracy and relevancy (95 percent), on time (100 percent), and within established guidelines (100 percent).
- ◆ To maintain efficient processing of centralized accounts payable and accounts receivable transactions, as measured by processing 100 percent of documents within 5 days. At the same time, maintaining sound controls and providing continuous training and consultation.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Reconciliations completed	NA	144	144 / 144	144	144
Budgets prepared annually	NA	5	5 / 5	5	5
Documents processed	NA	7,500	7,500 / 6,056	6,100	6,300
Efficiency:					
Staff hours per reconciliation	NA	2	2 / 2	2	2
Staff hours per budget submission	NA	100	100 / 100	100	100
Percent of documents processed within five days	NA	100%	100% / 100%	100%	100%
Service Quality:					
Percent of reconciliations completed correctly	NA	100%	100% / 100%	100%	100%
Percent of budget submissions completed on time	NA	100%	100% / 100%	100%	100%
Percent of documents processed correctly the first time	NA	95%	95% / 95%	95%	95%
Outcome:					
Percent of monthly reconciliations completed within 15 days of the end of the month	NA	100%	100% / 100%	100%	100%
Percent of budgets completed within established guidelines	NA	100%	100% / 100%	100%	100%
Percent of documents reconciled monthly	NA	100%	100% / 100%	100%	100%

Department of Cable Communications and Consumer Protection

Performance Measurement Results

The Branch continues to achieve accuracy in forecasting expenditures and revenues. This continues the Branch's very accurate fiscal forecasting and careful budget management. For FY 2003 there were no uncollectible accounts. All mandatory financial reporting deadlines were also met for FY 2003.

Mail Services/Publications

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	17/ 17	17/ 17	18/ 18	18/ 18
Total Expenditures	\$938,453	\$833,652	\$834,452	\$857,376

Position Summary			
1	Director, Document Services	1	Administrative Assistant V
1	Chief, Mail Services	15	Administrative Assistants II
TOTAL POSITIONS			
18 Positions / 18.0 Staff Years			

Key Performance Measures

Goal

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

Objectives

- ◆ To maintain the percent of discounted outgoing U.S. Mail at 79 percent, while sustaining a satisfaction rating equal to or greater than 95 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Outgoing U.S. Mail (in millions)	7.8	8.2	8.2 / 8.5	8.5	8.6
Outgoing U.S. Mail discounted (in millions)	6.1	6.5	6.6 / 6.7	6.7	6.8
Efficiency:					
Average cost per piece of outgoing U.S. Mail (in dollars)	\$0.332	\$0.342	\$0.370 / \$0.351	\$0.370	\$0.390
Service Quality:					
Percent of clients rating quality of services received as satisfactory	NA	95%	95% / 95%	95%	95%
Outcome:					
Percent of outgoing U.S. Mail discounted	78.3%	79.6%	80.0% / 78.8%	79.0%	79.0%

Department of Cable Communications and Consumer Protection

Performance Measurement Results

Mail Services handled approximately 18.7 million pieces of mail in FY 2003, including incoming U.S. Mail, outgoing U.S. Mail, and interoffice mail. Many mail pieces exceed the minimum charge (i.e. \$0.37 for first class) due to their higher weight. The average cost reflects those higher weight charges offset by a large volume of pieces sent at a discount rate. Client satisfaction is anticipated to remain at 95 percent in FY 2005.

A postage increase from \$.37 to \$.39 is anticipated in FY 2005.

Archives and Records Management

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	5/ 5	5/ 5	5/ 5	5/ 5
Total Expenditures	\$293,043	\$332,910	\$332,910	\$658,125

Position Summary	
1 County Archivist	2 Administrative Assistants II
1 Assistant Archivist	1 Administrative Assistant III
1 Archives Technician	1 Management Analyst I
TOTAL POSITIONS	*Positions in bold italics are supported by Fund 504
5 Positions / 5.0 Staff Years	Document Services Division

Key Performance Measures

Goal

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

Objectives

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

Department of Cable Communications and Consumer Protection

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Requests for document retrievals received and refiled	7,608	6,595	7,000 / 12,045	12,100	12,200
Document requests shipped within 24 hours	6,847	5,936	6,300 / 10,944	10,900	11,000
Refiles completed	NA	3,231	3,300 / 8,700	8,700	8,700
Cubic feet of records destroyed	NA	4,432	4,500 / 7,458	7,500	7,500
Efficiency:					
Cost per retrieval/refile action	\$3.14	\$2.70	\$2.70 / \$2.71	\$2.84	\$2.99
Service Quality:					
Percent of clients rating timeliness and dependability of services as satisfactory	NA	95%	95% / 95%	95%	95%
Outcome:					
Percent of documents retrieved and shipped within 24 hours	90.0%	90.0%	90.0% / 91.0%	90.0%	90.0%

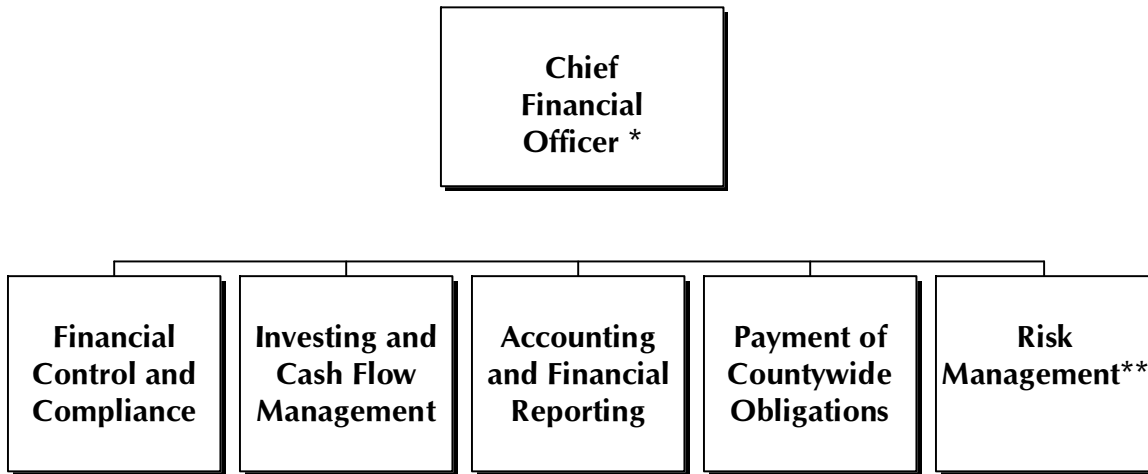
Performance Measurement Results

A total of 12,045 record requests were processed in FY 2003 with 91 percent of those documents shipped within 24 hours.

Archives and Records Management destroyed 7,458 cubic feet (boxes) of eligible public records authorized through the state-mandated retention instructions.

The County continues to process an increased number of document retrievals due to the events of September 11, 2001 and requests from the INS, FBI, U.S. Marshall Service, U.S. Department of Homeland Security, general law enforcement and investigative agencies.

Department of Finance



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

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

Mission

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

Focus

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

In order to provide optimal service to its customers, the Department recognizes that it must remain cognizant of and responsive to the following:

- ◆ Partnering with other County departments to leverage resources that are essential toward achieving related objectives.
- ◆ Leveraging internal resources to accomplish the Department's mission. This may require analyzing and re-engineering business processes; improving support systems; and using cross-functional approaches and shared resources.
- ◆ Responding to the changing countywide requirements and priorities in addition to complying with federal and state legislation, as well as regulatory mandates to accomplish its mission.

THINKING STRATEGICALLY

Strategic challenges for the Department include:


- Enabling cost reductions in the payment of countywide obligations through implementation of invoice scanning and enhanced electronic document approval, filing and retrieval systems;
- Sharing technical expertise and assuring compliance with county policies and sound financial practices; and
- Reducing costs and increasing effectiveness of management reports through implementation of automated reporting capabilities.

Department of Finance

- ◆ Maintaining high quality customer service while keeping pace with technological change and increasing demand for improvements to the timeliness of information retrieval.

In FY 2005, the Department of Finance will implement an aggressive strategic plan that focuses on efficiency of operations through new technology and total customer satisfaction. The Department will vigorously pursue automated tools and techniques in all business areas to reduce costs and increase returns.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Reduce costs associated with payment of County obligations through electronic payment systems.	✓	✓	Investing and Cash Flow Management
Convert costly manual records retention systems to digital imaging systems.	✓	✓	Payment of Countywide Obligations
Improved efficiency and security of investment operations by use of commercially available software systems.	✓		Investing and Cash Flow Management
Share technical expertise and assure compliance with County policies and sound financial practices through customer-focused Outreach Programs.		✓	Financial Control and Compliance
Facilitate the public's ability to identify unclaimed funds by making data readily available and simple to find on the internet.	✓	✓	Financial Control and Compliance
Reduce costs and improve effectiveness of management reports through implementation of new, automated reporting capabilities.	✓	✓	Financial Control and Compliance
Improved access to County programs and services by making available convenient methods of payment, such as by credit card.	✓		Financial Control and Compliance
Strengthened oversight and control of County assets by automating reconciliation and monitoring functions, using off-the-shelf software and internally developed applications.	✓		Financial Control and Compliance

Department of Finance

Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	72/ 72	69/ 69	69/ 69	69/ 69
Expenditures:				
Personnel Services	\$3,826,260	\$4,067,151	\$4,067,151	\$4,220,919
Operating Expenses	3,376,694	3,138,167	3,218,093	3,545,746
Capital Equipment	0	0	0	0
Subtotal	\$7,202,954	\$7,205,318	\$7,285,244	\$7,766,665
Less:				
Recovered Costs	(\$259,117)	(\$218,852)	(\$218,852)	(\$218,852)
Total Expenditures	\$6,943,837	\$6,986,466	\$7,066,392	\$7,547,813
Income:				
State Shared Finance Expenses	\$362,150	\$350,936	\$350,937	\$350,937
State Shared Retirement - Finance	10,674	10,855	10,855	10,855
Total Income	\$372,824	\$361,791	\$361,792	\$361,792
Net Cost to the County	\$6,571,013	\$6,624,675	\$6,704,600	\$7,186,021

Summary by Cost Center				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Agency Management	\$3,578,818	\$3,685,400	\$3,746,326	\$0
Investments and Cash Management	386,260	372,260	378,260	0
Accounting and Reporting	1,484,309	1,450,223	1,450,223	0
Procedures and Controls	1,494,450	1,478,583	1,491,583	0
Financial Control and Compliance	0	0	0	2,944,816
Investing and Cash Flow Management	0	0	0	573,776
Accounting and Financial Reporting	0	0	0	3,075,673
Payment of Countywide Obligations	0	0	0	953,548
Total Expenditures	\$6,943,837	\$6,986,466	\$7,066,392	\$7,547,813

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- Employee Compensation** **\$153,768**
 An increase of \$153,768 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- Operating Expenses** **\$407,579**
 An increase in Operating Expenses primarily due to County mainframe computer charges of \$407,579 based on prior year usage of mainframe applications and agency specific software applications run off the mainframe.
- Carryover Adjustments** **(\$79,926)**
 A decrease of \$79,926 in Operating Expenses is due to the carryover of one-time expenses as part of the FY 2003 Carryover Review.

Department of Finance

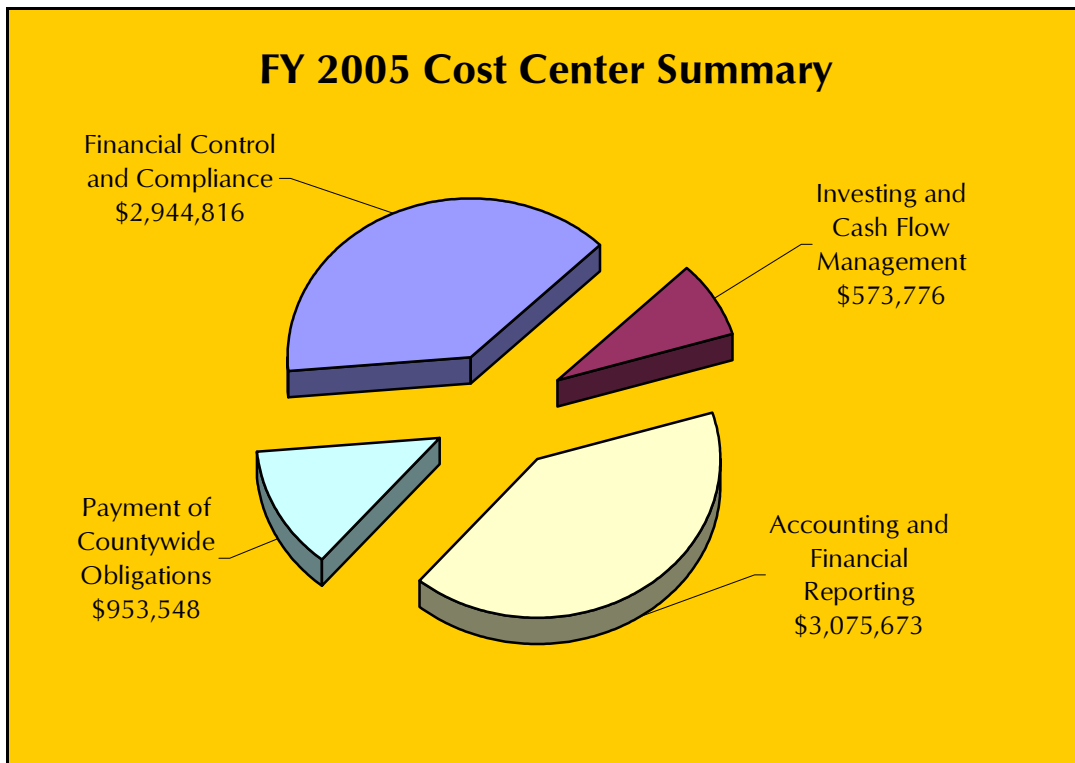
Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$79,926**
As part of the FY 2003 Carryover Review, the Board of Supervisors approved encumbered funding of \$79,926 in Operating Expenses.

Cost Centers

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



Department of Finance

Financial Control and Compliance

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	0/ 0	0/ 0	0/ 0	32/ 32
Total Expenditures	\$0	\$0	\$0	\$2,944,816

Position Summary				
1 Director	3 Business Analysts III	2 Administrative Associates		
1 Deputy Director	1 Business Analyst II	1 Administrative Assistant V		
3 Chiefs, Finance Division	2 Business Analysts I	2 Administrative Assistants IV		
1 Management Analyst III	1 Network Analyst III	4 Administrative Assistants III		
4 Accountants III	1 Network Analyst I	2 Administrative Assistants II		
3 Accountants II				
TOTAL POSITIONS				
32 Positions / 32.0 Staff Years				

Key Performance Measures

Goal

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

Objectives

- ◆ To develop, validate and update 96 percent of financial policies and procedures on schedule at above average customer satisfaction.
- ◆ To assess compliance with financial policies and procedures by County agencies and issue a compliance report within 30 days of completed assessment.
- ◆ To deliver at least 98 percent of new technologies and systems solutions on schedule at above average customer satisfaction.
- ◆ To ensure that at least 92 percent of bank accounts are reconciled within 30 days.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Policies and procedures developed, validated or updated	NA	NA	NA / NA	12	12
New technology solutions or system reengineering responses	NA	NA	NA / NA	500	625
Bank transactions reconciled and resolved within established timeframe	NA	NA	NA / NA	38,969	39,943
Agency compliance assessments completed	NA	NA	NA / NA	17	19

Department of Finance

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Efficiency:					
Staff hours per policy review project	NA	NA	NA / NA	213	197
Staff hours per customer request	NA	NA	NA / NA	2.9	2.3
Staff hours per 100 bank transactions	NA	NA	NA / NA	1.89	1.84
Staff hours per agency compliance assessment	NA	NA	NA / NA	80	84
Service Quality:					
Average customer satisfaction rating per policy and procedure revision	NA	NA	NA / NA	80%	84%
Average customer satisfaction rating of quality and timeliness of solutions delivered	NA	NA	NA / NA	95%	96%
Percent change of items requiring reconciliation	NA	NA	NA / NA	(1.5%)	(2.0%)
Average customer satisfaction rating of assessments	NA	NA	NA / NA	80%	84%
Outcome:					
Percent of policy and procedure revisions completed on schedule at above average customer satisfaction	NA	NA	NA / NA	95%	96%
Percent of technology and system solutions delivered on or ahead of schedule	NA	NA	NA / NA	97%	98%
Percent of bank accounts reconciled within 30 days	NA	NA	NA / NA	90%	92%
Percent of compliance reports issued within 30 days.	NA	NA	NA / NA	88%	90%

Performance Measurement Results

A multi-year program of decentralizing certain financial support functions, such as accounts payable operations, has produced cost savings and service enhancements. To assist County agencies in these functions, financial policies, procedures and forms have been introduced in electronic format, available to all users on desktop systems. The effort to attune this guidance with new tools and requirements continues. A key element of decentralization is systematic and effective review of compliance with County policy and sound internal controls. During FY 2003, a team approach to this oversight was launched, with expansion planned for FY 2004 and FY 2005. In FY 2003, internally developed automation tools were introduced that greatly facilitate production of management reports tailored to the specific needs of each agency; this capability has produced savings in direct costs and permitted reallocation of personnel resources. Similarly, using software already available, the task of reconciling the County's bank accounts was greatly reduced in FY 2003, freeing up staff to expand and enhance compliance and customer support services.

Department of Finance

Investing and Cash Flow Management



Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	0/ 0	0/ 0	0/ 0	8/ 8
Total Expenditures	\$0	\$0	\$0	\$573,776

Position Summary			
1 Deputy Director	1 Investment Manager	3 Investment Analysts	
1 Accountant II	1 Accountant I	1 Administrative Assistant II	
TOTAL POSITIONS			
8 Positions / 8.0 Staff Years			

Key Performance Measures

Goal

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

Objectives

- ◆ To ensure that 98 percent of banking services fully meet customer expectations.
- ◆ To securely invest cash assets in order to meet daily cash flow requirements and to earn a rate of return that is at least 95 percent of industry-standard yield.
- ◆ To manage funds so that the target cash balance is met 100 percent of the time.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Banking service transactions processed	NA	NA	NA / NA	270	280
Annual portfolio return achieved	NA	NA	NA / NA	1.4%	2.0%
Total cash payment transactions conducted	NA	NA	NA / NA	1,800	1,600
Efficiency:					
Staff hours per 100 banking service transactions	NA	NA	NA / NA	183	180
Work years per 100 investment transactions	NA	NA	NA / NA	5.5	5.4
Staff hours per 1,000 cash flow transactions	NA	NA	NA / NA	37.0	35.0

Department of Finance

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Service Quality:					
Percent of customer satisfaction	NA	NA	NA / NA	95%	96%
Percent of investment transactions in compliance with policy guidelines (i.e., without need of exception approval)	NA	NA	NA / NA	99.5%	99.8%
Percent of days the un-invested cash balance does not fall outside target range	NA	NA	NA / NA	100%	100%
Outcome:					
Percent of timely bank services fully meeting customer expectations	NA	NA	NA / NA	97%	98%
Percent of industry-standard yield achieved	NA	NA	NA / NA	95%	95%
Percent of days target cash balance was met	NA	NA	NA / NA	100%	100%

Performance Measurement Results

There has been a steady increase in requests for banking services as the County looks for new ways to serve and communicate with citizens and to apply technology in capturing efficiencies. The department responds to numerous requests for banking services, ranging from establishment of deposit accounts to creation of complex credit card acceptance agreements. Past results were judged on timeliness and thoroughness of response; henceforth, measurement emphasis will include customer satisfaction in terms of adequacy of the solution, ease of implementation, and creativity in delivering products that meet multiple needs.

The investment climate in FY 2003 reflected the general tension in the U.S. economy. Following the County's primary focus on safety and liquidity, investment operations successfully met all cash flow requirements while assuring that available funds were invested productively within carefully monitored policy guidelines.

Accounting and Financial Reporting

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	0/ 0	0/ 0	0/ 0	14/ 14
Total Expenditures	\$0	\$0	\$0	\$3,075,673

Position Summary					
1	Chief Finance Division	4	Accountants III	1	Administrative Assistant IV
3	Financial Reporting Managers	4	Accountants II	1	Administrative Assistant III
TOTAL POSITIONS					
14 Positions / 14.0 Staff Years					

Department of Finance

Key Performance Measures

Goal

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

Objectives

- ◆ To provide technical oversight of accounting records by reviewing and analyzing financial records of all County agencies so that the County earns an unqualified audit opinion.

- ◆ To 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 90 percent of the County agencies within 30 days after each month-end.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Fund and agency accounts reviewed and analyzed	NA	NA	NA / NA	138	138
Mandated reports issued	NA	NA	NA / NA	6	6
Fixed asset records reconciled	NA	NA	NA / NA	4,576	4,896
Efficiency:					
Staff hours per account reviewed and analyzed	NA	NA	NA / NA	74	69
Staff hours per report issued	NA	NA	NA / NA	1,941	1,889
Staff hours per fixed asset record reconciled	NA	NA	NA / NA	0.50	0.47
Service Quality:					
Percent of accounts requiring no year-end adjustment	NA	NA	NA / NA	95%	95%
Certificate of Achievement awarded by Government Finance Officers Association	NA	NA	NA / NA	Yes	Yes
Days to complete monthly asset reviews and reconciliations	NA	NA	NA / NA	30	30
Outcome:					
Unqualified audit opinions	NA	NA	NA / NA	Yes	Yes
Percent of complete, timely reports with no audit comment	NA	NA	NA / NA	100%	100%
Percent of asset reconciliations completed within 30 days of month-end	NA	NA	NA / NA	90%	90%

Performance Measurement Results

The County met all statutory, regulatory, and external mandates for timely, comprehensive financial reporting. The FY 2002 Comprehensive Annual Financial Report (the most recent report) was awarded a Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association of the U.S. and Canada, a peer-review recognition as to the quality of this product. This was the 26th consecutive year Fairfax County earned this distinction.

Department of Finance

Payment of Countywide Obligations

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	0/ 0	0/ 0	0/ 0	15/ 15
Total Expenditures	\$0	\$0	\$0	\$953,548

Position Summary			
1 Accountant III	1 Management Analyst III	1 Accountant II	
2 Administrative Associates	4 Administrative Assistants V	1 Administrative Assistant IV	
4 Administrative Assistants III	1 Administrative Assistant II		
TOTAL POSITIONS			
15 Positions / 15.0 Staff Years			

Key Performance Measures

Goal

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

Objectives

- ◆ To provide analysis, training and customer support to decentralized accounts payable operations to ensure payments initiated by County agencies comply with county policies; to obtain available discounts for prompt payments; and to assure at least 98.5 percent of obligations are paid accurately and timely.
- ◆ To increase processing efficiency by 4.5 percent by developing and implementing electronic commerce initiatives associated with accounts payable and payment production programs.
- ◆ To produce checks and electronic transfers in payment of County obligations on or before the authorized payment date at least 97 percent of the time.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Adjustments or corrections to payment transactions	NA	NA	NA / NA	4,000	3,000
Checks and electronic payments initiated	NA	NA	NA / NA	327,366	330,000
Payments processed utilizing e-commerce initiatives	NA	NA	NA / NA	2,512	13,000

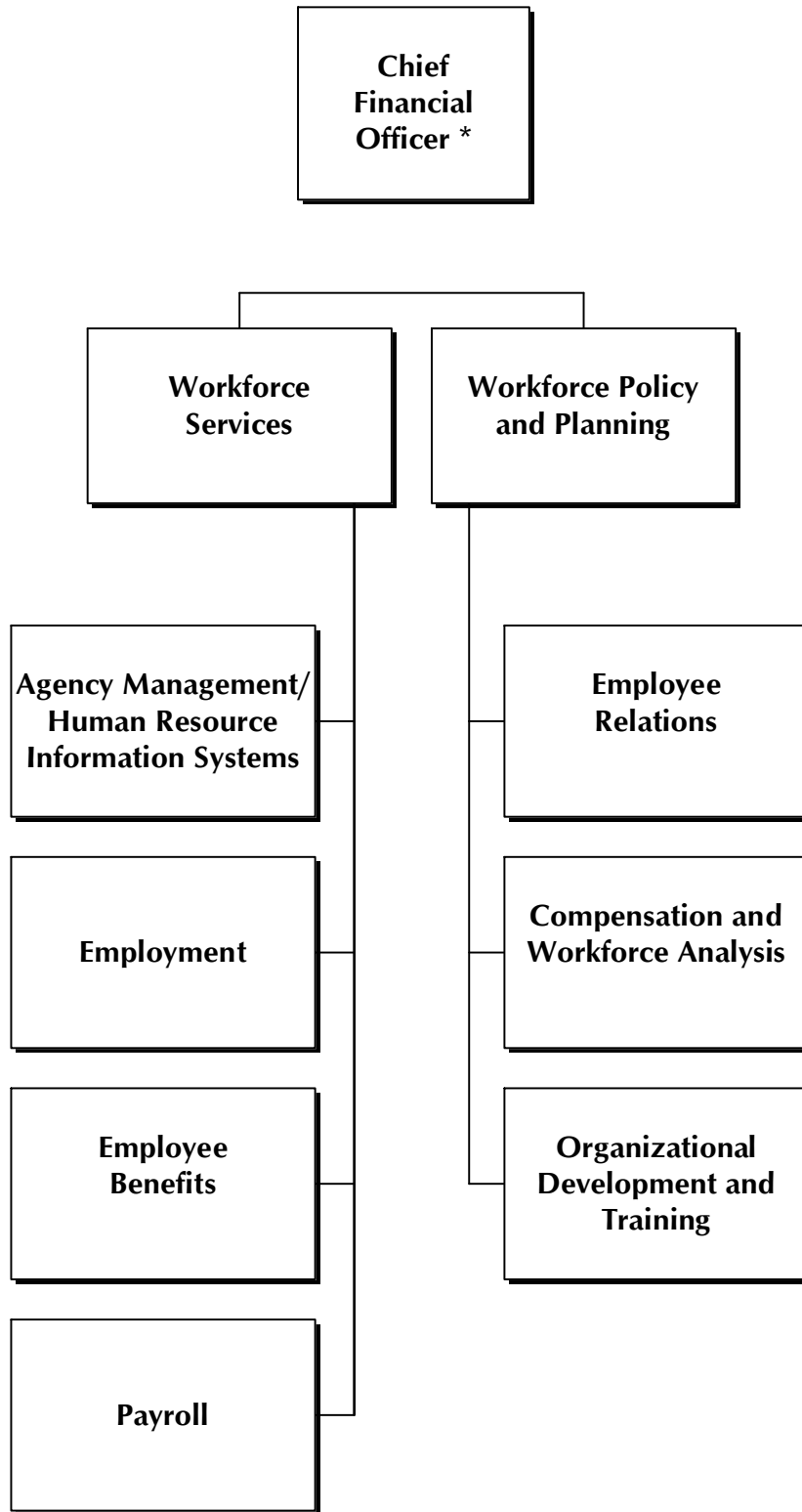
Department of Finance

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Efficiency:					
Staff hours of proactive data analysis per adjustment or correction	NA	NA	NA / NA	0.36	0.58
Cost per payment (check or transfer)	NA	NA	NA / NA	\$0.495	\$0.495
Staff hours used to research, develop, and implement e-commerce payments	NA	NA	NA / NA	2.15	0.57
Service Quality:					
Percent of customers fully satisfied with service provided	NA	NA	NA / NA	94.0%	96.0%
Percent of payments issued by due date	NA	NA	NA / NA	99.8%	99.8%
Percent of agencies fully satisfied with e-commerce initiatives	NA	NA	NA / NA	95%	96%
Outcome:					
Percent change of countywide obligations paid without requiring adjustment or correction	NA	NA	NA / NA	98.0%	98.5%
Percent of payees rating payment system fully satisfactory	NA	NA	NA / NA	96%	97%
Percent change in processing efficiency resulting from use of e-commerce	NA	NA	NA / NA	0.1%	4.5%

Performance Measurement Results

The accounts payable and check-writing operations have been joined in a common business area to capture the benefits of enhanced teamwork and to facilitate future process reengineering. In FY 2005 the department will expand its FY 2004 initiatives of converting invoice processing and check issuance to more efficient electronic image handling and electronic payment methods. The FY 2005 performance expectations reflect increasing customer acceptance of these modern techniques and the associated costs show an expected downward trend as conversion from checks to electronic transfer increases.

Department of Human Resources



* 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 Human Resources

Mission

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

Focus

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

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

The Department is using technology to improve its services. For example, allowing electronic construction and submission of resumes will prove to be a more convenient application process for many job applicants. It will also save staff time by eliminating the need for scanning resumes for certification purposes. Other initiatives include the implementation of electronic pay advices which will garner savings in terms of reduced staff time and postage and the installation of Interactive Voice Recognition (IVR) technology.

DHR is looking ahead to the types of services that it can offer to other County departments in support of their respective missions. For example, as baby boomers reach retirement age and leave the workforce, many departments will experience significant labor and skill shortages. The Department has developed workforce planning tools that can assist departments manage this transition more effectively. Additionally, DHR has begun reviewing the County’s personnel regulations for potential impediments. It is hoped that this proactive approach will reduce the number of regulation-related personnel issues that arise.


The Department will continue to monitor trends that impact the County, and its workforce and to develop effective strategies to cope with the challenges that arise.

THINKING STRATEGICALLY



Strategic issues for the Department include:

- Promoting and expanding the Telework program;
- Utilizing new technologies to improve customer services;
- Maximizing County-wide training resources;
- Assisting departments with succession planning; and
- Marketing plans to support hiring and retaining a high performing workforce.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
Updated Resumix system to enable online resume building and submission. The addition of Interactive Voice Recognition (IVR) technology saves considerable staff time with the text-to-speech capability on job postings, self-nomination and resume status.	<input checked="" type="checkbox"/>		Workforce Services

Department of Human Resources

 Practicing Environmental Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Further expand the number of employees' teleworking, with a goal of 1,000, in support of the County's endorsement of the Metropolitan Council of Government's regional telecommuting initiatives.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Workforce Policy & Planning
 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Implemented changes to the pay for performance system based on recommendations made by the Board of Supervisors.	<input checked="" type="checkbox"/>		Workforce Policy & Planning
Continue to assist departments with their workforce planning using a recently developed manual, as well as training. Special emphasis is placed on succession planning which will become increasingly important as a significant portion of the County's workforce retires.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Workforce Policy & Planning
Analyze, recommend and implement personnel regulation changes to avoid potential limitations on departments' ability to fulfill their missions.		<input checked="" type="checkbox"/>	Agencywide
Develop and implement systems for self service benefits which will enable employees to enter or update their benefits online, thereby saving staff time and potentially reducing entry errors.		<input checked="" type="checkbox"/>	Workforce Services
Fully implement piloted electronic pay advice program, which will save on postage costs and staff time.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Workforce Services
Implemented electronic personnel action requests which eliminate the necessity to enter data twice, reduce data entry errors, and furnish more detailed data for internal auditing purposes.	<input checked="" type="checkbox"/>		Workforce Services

Department of Human Resources

Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	69/ 69	68/ 68	68/ 68	68/ 68
Expenditures:				
Personnel Services	\$4,101,502	\$4,353,092	\$4,353,092	\$4,525,665
Operating Expenses	1,572,120	1,582,663	2,228,546	1,629,080
Capital Equipment	8,538	0	0	0
Total Expenditures	\$5,682,160	\$5,935,755	\$6,581,638	\$6,154,745
Income:				
Professional Dues Deductions	\$10,989	\$12,920	\$12,920	\$12,920
Total Income	\$10,989	\$12,920	\$12,920	\$12,920
Net Cost to the County	\$5,671,171	\$5,922,835	\$6,568,718	\$6,141,825

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$172,573**
 An increase of \$172,573 is associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Telework Expansion Project** **\$30,000**
 Funding of \$30,000 for teleworking, previously funded in Fund 104, Information Technology, is transferred to DHR to support the County's ongoing Telework program. The Telework Expansion Project provides competency-base training for managers of teleworkers and for teleworkers themselves. The County has been working to expand the number of County employees' teleworking since January 2002. Approximately 500 employees are currently teleworking. The County's goal is to increase participation to at least 1,000 by the end of 2005.
- ◆ **Operating Expenses** **\$16,417**
 An increase of \$12,417 in Operating Expenses is associated with higher County mainframe computer charges based on prior year usage of County mainframe applications and agency specific software applications operated from the County mainframe. Additional funding of \$4,000 is due to an increase in PC Replacement charges.
- ◆ **Carryover Adjustments** **(\$645,883)**
 A decrease of \$645,883 in Operating Expenses is due primarily to the carryover of one-time expenses as part of the FY 2003 Carryover Review.

Changes to FY 2004 Adopted Budget Plan

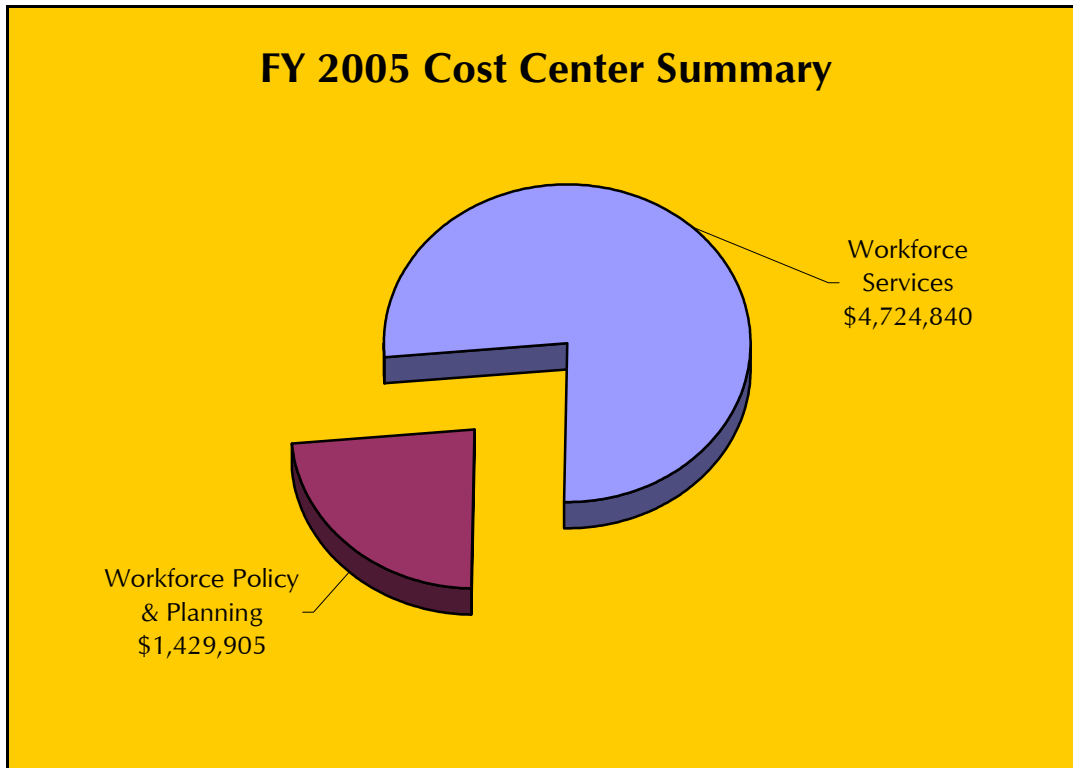
The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$645,883**
 As part of the FY 2003 Carryover Review, the Board of Supervisors approved encumbered funding of \$645,883 in Operating Expenses.

Department of Human Resources

Cost Centers

There are two cost centers for the Department of Human Resources, Workforce Services and Workforce Policy and Planning. These two cost centers work together to fulfill the mission of the Department and carry out the key initiatives for the Fiscal Year. Please note that the Department has reorganized the seven cost centers shown prior to FY 2005 into the two shown here.



Workforce Services

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	47/ 47	49/ 49	49/ 49	49/ 49
Total Expenditures	\$4,304,391	\$4,579,928	\$5,187,622	\$4,724,840

Department of Human Resources

Position Summary		
<u>Agency Management/HRIS</u> 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 1 Internet/Intranet Architect I	<u>Employment Division</u> 1 Personnel Analyst IV 5 Personnel Analysts III 4 Personnel Analysts II 2 Administrative Assistants IV 2 Administrative Assistants III 1 Administrative Assistant II <u>Employee Benefits Division</u> 1 Personnel Analyst IV 2 Personnel Analysts III 2 Personnel Analysts II 3 Administrative Assistants V 1 Administrative Associate	<u>Payroll Division</u> 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 1 Administrative Assistant III
TOTAL POSITIONS		
49 Positions / 49.0 Staff Years		

Workforce Policy & Planning

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	22/ 22	19/ 19	19/ 19	19/ 19
Total Expenditures	\$1,377,769	\$1,355,827	\$1,394,016	\$1,429,905

Position Summary		
<u>Employee Relations</u> 3 Personnel Analysts III 1 Personnel Analyst II 1 Administrative Assistant IV	<u>Compensation and Workforce Analysis</u> 1 Personnel Analyst IV 5 Personnel Analysts III 1 Personnel Analyst II 2 Administrative Assistants III	<u>Organizational Development and Training</u> 1 Personnel Analyst IV 3 Training Specialists III 1 Training Specialist I
TOTAL POSITIONS		
19 Positions / 19.0 Staff Years		

Key Performance Measures

Goal

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

Objectives

- ◆ To increase the percent of new hires who complete their probationary period from 84 percent to 85 percent.
- ◆ To maintain an average pay gap of no more than 5 percent between Fairfax County's pay range mid points and comparable market mid points in order to maintain a competitive pay structure.
- ◆ To increase the percent of satisfaction in the variety and quality of benefit programs from 85 percent to 87 percent.
- ◆ To increase the number of employees who indicate that DHR-sponsored training they receive will assist them in performing in their current role and prepare them for their career with Fairfax County Government to 88 percent.

Department of Human Resources

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Best qualified applicants forwarded to departments	21,126	18,289	20,117 / 14,863	15,606	16,386
Job classes benchmarked	NA	NA	NA / 77	82	77
Enrollments in benefit programs per year	41,894	43,367	44,750 / 45,020	46,010	46,500
Employees who attend DHR training events	NA	NA	NA / NA	NA	2,400
Efficiency:					
Resumes reviewed for certification per recruitment analyst	7,379	9,032	9,935 / 8,388	9,285	9,749
Cost per job class reviewed	NA	NA	NA / \$250	\$244	\$268
Benefit enrollments per SYE	NA	4,819	5,111 / 5,002	5,112	5,166
Cost of DHR-sponsored learning opportunities compared to like externally-provided events	NA	NA	NA / NA	NA	68%
Service Quality:					
Customers satisfied with the applicants on certification list	NA	NA	NA / 90%	92%	93%
Work days between job closing dates and publication of the certification	9.0	9.0	9.0 / 8.5	8.0	8.0
The average gap between Fairfax County's pay range mid-points and comparable range mid-points in the market, for core classes	NA	NA	NA / 102%	100%	100%
Training attendees who felt programs were both value added and the delivery was timely	NA	NA	NA / NA	NA	90%
Outcome:					
Employees who complete their probationary period	77.18%	76.42%	NA / 83.67%	84.00%	85.00%
Benchmarked jobs which have a pay gap of no more than 5 percent between Fairfax County's pay range mid-points and comparable mid-points	NA	NA	NA / 100%	100%	100%
Employee satisfaction with the variety and quality of benefit programs offered	NA	NA	NA / NA	85%	87%
Employees that indicated DHR-sponsored training assisted them in performing their jobs	NA	NA	NA / NA	NA	88%

Department of Human Resources

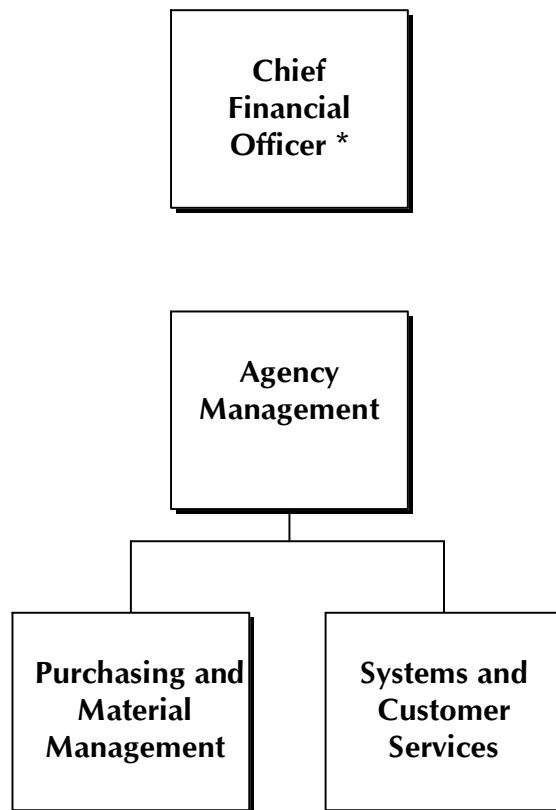
Performance Measurement Results

As the Department of Human Resources looks forward to the challenges in FY 2005, it is keenly aware of the importance of meeting the needs of our customers. In support of those challenges the Department has embarked on a strategic planning effort which has produced a plan that steers the Department forward and positions it to best serve our various populations. New business areas and performance measures have been developed to reflect the Department's key initiatives and business practices.

In FY 2003, 83.67 percent of County employees completed their probationary periods. This is up significantly from the 76.42 percent achieved in FY 2002. The Department will endeavor to further increase this percentage to 84 percent in FY 2004 and 85 percent in FY 2005.

The Department was also successful at maintaining employee compensation at competitive market rates as evidenced by the fact that 100 percent of the jobs benchmarked in FY 2003 showed a gap of no more than 5 percent between the County's pay range mid-points and the comparable mid-points.

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

Mission

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

Focus

The Department of Purchasing and Supply Management strives to join with vendors and County departments to secure quality goods and services in a timely manner and at a reasonable cost while ensuring that all purchasing actions are conducted fairly and impartially.

Two trends affecting the public procurement profession are anticipated to impact the manner in which the Department of Purchasing and Supply Management conducts business. First, from a legislative perspective there is an increasing drive to reduce the regulatory role of a public procurement organization. The elimination of red-tape in the procurement process has moved much of the control and oversight of procurement transactions to an audit role, performed after the purchase has been conducted. Public purchasers are being given more tools to make fast and effective buys, enabled by the increased

THINKING STRATEGICALLY

Strategic challenges for the Department include:

- Adjusting to a post procurement audit role rather than a regulatory role in public procurement;
- Empowering agencies to act quickly and effectively in procuring necessary supplies and materials;
- Participating in state, regional, and national programs to maximize the County and the Commonwealth's presence in the marketplace;
- Investing in technology to provide user friendly access to the procurement function and increase productivity; and
- Encouraging small and minority businesses to provide services to the County.




Department of Purchasing and Supply Management

value of delegated purchasing authority and cooperative purchasing agreements. Public procurement managers are using new legislative authority to establish spend management contracts that aggregate requirements and leverage buying power and reduce administrative costs. The Department of Purchasing and Supply Management is an advisory board member of the U. S. Communities Government Purchasing Alliance, an organization that pools the purchasing power of public agencies to achieve bulk volume discounts. Fairfax County has acted as the lead agency to establish two such contracts, office furniture and technology products. The Department is also actively participating in the Commonwealth of Virginia's Partners in Procurement program, a statewide initiative designed to maximize the state's presence in the marketplace.



Second, investments in technology have enabled the introduction of web-based transactions including electronic notice of business opportunities, electronic bidding, electronic shopping through e-malls, and electronic ordering. In addition, technology investments are now providing County business partners with 24-hour-per-day, 7-day-per-week access to sales opportunities, the ability to submit quotes, bids and proposals at any time, and the ability to receive orders and maintain vendor database information at their convenience.

In support of the Board of Supervisors Small Business Enterprise (SBE) program, the Office of Small Business strives to assist the small and minority business community in their efforts to do business with Fairfax County Government. In addition, the Office of Small Business provides support to the Small Business Commission.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
Participate in the implementation of homeland security measures as a designated Emergency Support Function and work with the regional quartermaster function of the Council of Governments.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Purchasing and Material Management
 Maintaining Healthy Economies	Recent Success	FY 2005 Initiative	Cost Center
Develop, implement and monitor a small, local and minority business utilization program to compliment the U.S. Communities Government Purchasing Alliance and track procurement volume and dollars that go to small, local, and minority business interests under these contracts.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agency Management
 Practicing Environmental Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Develop an environmentally responsible (or green) purchasing strategy and educational model to assist customers in identifying and utilizing sustainable sources for products such as carpet and janitorial supplies.		<input checked="" type="checkbox"/>	Purchasing and Material Management

Department of Purchasing and Supply Management

 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
Establish and strengthen partnerships with the business community. Continue to sponsor and deliver monthly workshops, "Doing Business with the County of Fairfax" in conjunction with the Fairfax County Small Business Commission. The workshops are part of continued outreach programs, intended to maximize prime and subcontract opportunities for small and minority-owned businesses.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agency Management
Incorporate customer feedback into DPSM's planning and decision making process.		<input checked="" type="checkbox"/>	Agency Management
 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Develop and implement a program to identify and analyze risk factors and market conditions for those commercial activities currently performed by County staff that present contracting opportunities.		<input checked="" type="checkbox"/>	Agencywide
Implement iCASPS, the web-enabled version of the County's mainframe procurement system. Provide end users with solid training foundation and continuing training opportunities on purchasing issues.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Establish and manage national and distributor contracts under the U.S. Communities Government Purchasing Alliance.	<input checked="" type="checkbox"/>		Agencywide
Implement online vendor registration and electronic bidding using eVA, Virginia's G2B (government to business) web site; participate in pilot e-procurement portals such as Office Depot and eVA.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Develop fax capability for Notices of Solicitation to complement the existing e-mail and U.S. mail process; enhance the internet Contract Register by incorporating Notices of Award into the database thereby improving search capability.	<input checked="" type="checkbox"/>		Agencywide
Fully implement the electronic document management and imaging system for contract files and property records.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Systems and Customer Services

Department of Purchasing and Supply Management

Budget and Staff Resources



Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	57/ 57	52/ 52	52/ 52	52/ 52
Expenditures:				
Personnel Services	\$2,812,610	\$2,775,237	\$2,775,237	\$2,881,984
Operating Expenses	1,107,129	1,245,554	1,245,554	1,312,659
Total Expenditures	\$3,919,739	\$4,020,791	\$4,020,791	\$4,194,643
Income:				
Contract Rebates	\$262,243	\$202,100	\$283,200	\$288,864
Total Income	\$262,243	\$202,100	\$283,200	\$288,864
Net Cost to the County	\$3,657,496	\$3,818,691	\$3,737,591	\$3,905,779

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$106,747**
An increase of \$106,747 associated with salary adjustments necessary to support the County's compensation program.

- ◆ **Other Adjustments** **\$67,105**
An increase of \$67,105 for Department of Vehicle Services and Information Technology Infrastructure charges based on the agency's historic usage.

Changes to FY 2004 Adopted Budget Plan

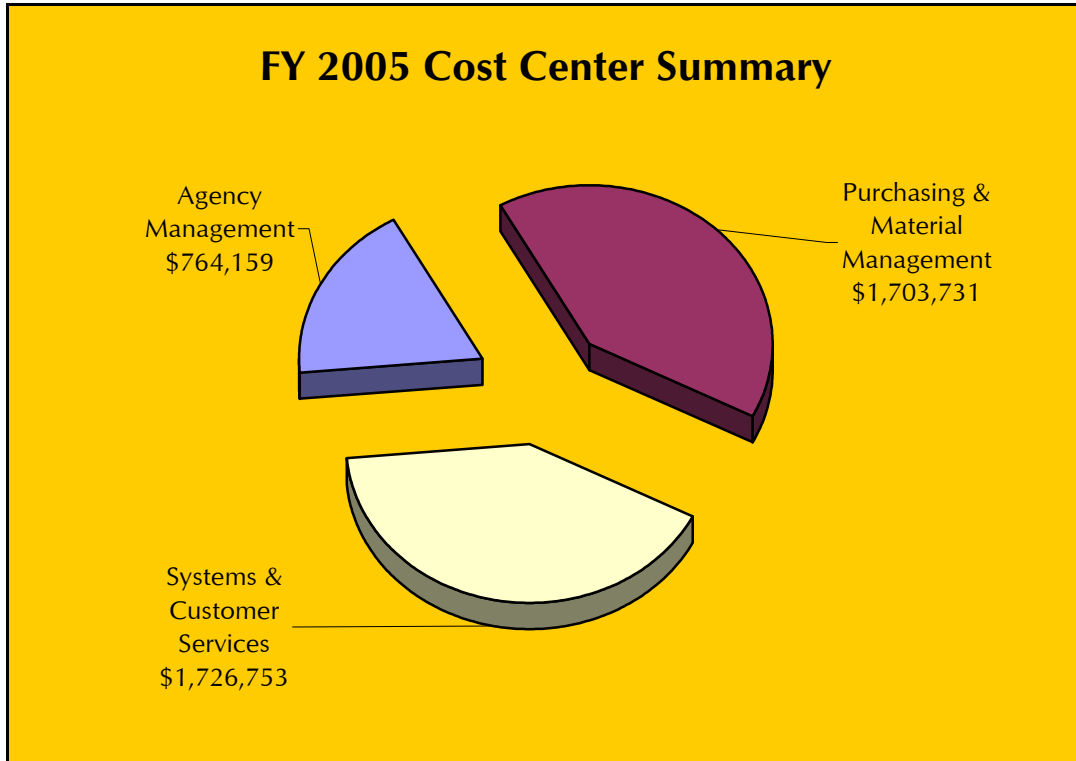
The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ There have been no revisions to this agency since approval of the FY 2004 Adopted Budget Plan.

Department of Purchasing and Supply Management

Cost Centers

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



Agency Management

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	11/ 11	11/ 11	11/ 11	11/ 11
Total Expenditures	\$613,043	\$640,951	\$640,951	\$764,159

Position Summary			
1 Director	2 Management Analysts III	3 Administrative Assistants III	
	2 Administrative Assistants IV	3 Administrative Assistants II	
TOTAL POSITIONS			
11 Positions / 11.0 Staff Years			

Department of Purchasing and Supply Management

Key Performance Measures

Goal

To provide overall direction, management, and oversight of the County's centralized procurement and material management program. Management of the department is accomplished in accordance with the Code of Virginia and the Fairfax County Purchasing Resolution through policies that emphasize central control with decentralized implementation and selected delegation of authority. The procurement and material management program includes purchasing, contract administration, 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 support the Board of Supervisors' Small Business Enterprise (SBE) Program and Small Business Commission.

Objectives

- ◆ To maintain the percentage of formal contract actions awarded without valid protest or legal actions at 99 percent or better.
- ◆ To maintain the cost of procuring \$100 worth of goods or services at \$0.50 without a degradation of service.
- ◆ To increase the dollar value of contracts awarded to small and minority businesses from 36 percent to 38 percent toward a target of 40 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Formal contractual actions processed	779	677	700 / 604	600	600
Value of purchase orders, procurement card, and Internet transactions processed (millions)	\$388.8	\$429.7	\$404.0 / \$431.8	\$434.0	\$436.0
Total dollars awarded to small and minority businesses (millions) (1)	NA	\$125	\$131 / \$114	\$144	\$166
Vendors attending monthly vendor workshop	NA	NA	NA	NA	120
Efficiency:					
Cost per formal contractual action	\$66	\$68	\$66 / \$77	\$72	\$77
Cost per \$100 of goods or services procured	\$0.47	\$0.41	\$0.50 / \$0.42	\$0.50	\$0.50
Average cost to educate and assist small and minority businesses (1)	NA	\$95.00	\$89.00 / \$24.80	\$16.00	\$16.00
Service Quality:					
Percent of contractual actions receiving valid protest	0.1%	0.0%	2.0% / 0.2%	2.0%	1.0%
Percent of customers indicating satisfaction with service	93%	95%	95% / 95%	95%	95%
Percent of small and minority businesses rating workshops as satisfactory or better (1)	NA	85.0%	85.0% / 98.0%	98.0%	98.0%

Department of Purchasing and Supply Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Outcome:					
Percent of formal contractual actions awarded without valid protest	99.9%	100.0%	98.0% / 99.8%	99.0%	99.0%
Percent change in cost to procure \$100 of goods or services	0.0%	(12.0%)	0.0% / 2.4%	0.0%	0.0%
Percent of procurement dollars awarded to small and minority businesses (1)	NA	31.5%	32.0% / 29.0%	36.0%	38.0%

(1) The measures pertaining to the percent of contracts awarded to small and minority businesses is new starting in FY 2002. Prior year data is not available.

Performance Measurement Results

In FY 2003, the Department of Purchasing and Supply Management was able to award 99.8 percent of all contracts without a valid protest. This indicator reflects staff professionalism and training and the overall quality of the procurement program and is one of many factors considered by the National Institute of Governmental Purchasing in awarding the department their Outstanding Agency Achievement designation. In FY 2003, the Department maintained the cost to purchase \$100 of goods and services at less than \$0.50 for the sixth straight year, with diminishing resources and a steadily increasing value of procurement transactions. This accomplishment demonstrates the return on investment in information technology innovations, workflow redesign efforts and overall program efficiency.

In FY 2003, the Department of Purchasing and Supply Management began using the Commonwealth of Virginia's vendor database in the electronic procurement portal, eVA. Due to this transition, the department is no longer able to track the number of small and minority vendors registered in the vendor database as had been previously reported. Education and outreach remain the focus of the Small Business Enterprise (SBE) program. Monthly workshops, designed to assist small and minority vendors, have resulted in 29 percent of procurement dollars going to small and minority businesses in FY 2003. In addition, 98 percent of the vendors attending SBE workshops rated the educational offerings as satisfactory, or better. In FY 2004, the Office of Small Business will begin working with US Communities contractors to develop a process to track second tier procurement dollars to the small and minority business community for contracts being used by Fairfax County. The target for FY 2005 is to increase the dollars awarded to small and minority businesses to 38 percent.

Purchasing & Material Management

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	32/ 32	27/ 27	27/ 27	27/ 27
Total Expenditures	\$1,704,444	\$1,684,156	\$1,684,156	\$1,703,731

Department of Purchasing and Supply Management

Position Summary					
1	Deputy Director	1	Property Management Supervisor	7	Warehouse Worker-Drivers
2	Purchasing Supervisors	1	Warehouse Supervisor	1	Management Analyst III
10	Buyers II	1	Warehouse Specialist	1	Administrative Assistant III
2	Buyers I				
27 TOTAL POSITIONS					
27 Positions / 27.0 Staff Years					

Key Performance Measures

Goal

To provide all goods and services for County government and schools at the best possible combination of price, quality and timeliness consistent with prevailing economic conditions while establishing and maintaining a reputation of fairness and integrity. To provide central warehousing services of storage and distribution of furniture and supplies to County agencies in a timely manner and to redistribute excess property to reduce costs. To manage a surplus property program for the disposal of property in a timely manner while maximizing return.

Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Purchase requisitions converted to purchase orders (1)	6,101	5,977	6,000 / 5,936	5,850	5,600
Active contracts	NA	2,034	2,034 / 2,366	2,200	2,200
Contractual actions processed	779	677	700 / 604	600	600
Efficiency:					
Purchase requisitions converted to purchase orders per buyer staff	469	460	461 / 457	450	430
Active contracts managed per buyer staff	NA	156	156 / 197	183	180
Formal solicitations managed per buyer	60	52	54 / 50	50	50
Service Quality:					
Percent satisfaction with the process to acquire goods and services based on annual customer satisfaction survey	85%	92%	95% / 94%	95%	95%
Percent satisfaction with timeliness of process to establish a contract	75%	70%	90% / 81%	82%	83%

Department of Purchasing and Supply Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Outcome:					
Percent of requisitions completed within 10 days	90.7%	91.0%	94.0% / 91.3%	94.0%	94.0%
Percent of formal solicitations completed within the established procurement schedule	NA	96%	95% / 94%	95%	95%

(1) Purchase requisition to purchase order conversion trend reflects increased activity in use of procurement card.

Performance Measurement Results

In FY 2003, the Department of Purchasing and Supply Management awarded 604 contracts and processed a record \$431,800,000 procurement volume via purchase orders, procurement card transactions, and internet orders. The department was able to achieve this remarkable volume of activity with only a single valid protest.

The Department of Purchasing and Supply Management is not focused only on business volume, the Department also values customer service as a reflection of our core values. As such, the Department solicits feedback via a Procurement Project Satisfaction Survey at the conclusion of every formal solicitation. The objective targets completion of 95 percent of all formal solicitations within the established procurement schedule. In FY 2003, the department substantially achieved this goal by completing 94 percent. Customer satisfaction with the timeliness of the contracting process increased a noteworthy 11 percent in FY 2003. This achievement is the result of improved workflows and constant recognition of the important role that the county procurement process plays in the delivery of services.

In FY 2005, the Department will continue to strive towards reaching the goal of competing 94 percent of purchase requisitions within ten days. As the number of purchase requisitions received continues to decrease, reflecting increased activity in procurement card transactions, electronic data interchange, and internet ordering, the goal should be attained.

Systems and Customer Services



Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	\$1,602,252	\$1,695,684	\$1,695,684	\$1,726,753

Position Summary				
1 Management Analyst IV	1 Business Analyst III	1 Property Auditor		
1 Management Analyst III	1 Business Analyst II	1 IT Technician I		
2 Management Analysts II	1 Business Analyst I	1 Administrative Assistant V		
2 Inventory Management Supervisors	1 Network Telecommunications Analyst II	1 Administrative Assistant IV		
TOTAL POSITIONS				
14 Positions / 14.0 Staff Years				

Department of Purchasing and Supply Management

Key Performance Measures

Goal

To provide system management and administration to all County and FCPS users of the mainframe-based *County and Schools Procurement System (CASPS)*; provide management and technical operation and maintenance of the Department's Local Area Network (LAN), Web Sites, Document Management System and EDI system; provide user administration and training for the use of the Office Depot and eVA electronic procurement portals; provide procurement assistance and eVA registration support to the County's business community; and provide centralized assistance and oversight to the County/FCPS inventory management, procurement, and accountable personal property programs.

Objectives

- ◆ To accurately track and maintain the County's consumable and fixed assets inventories, maintaining an accuracy rate of at least 98 percent.
- ◆ To 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 the percent of help desk calls closed in one day or less at 90 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Line items carried in consumable inventory account	17,100	17,250	16,900 / 16,043	16,000	15,500
Fixed assets in the Capital Equipment Account (1)	7,260	7,851	13,800 / 14,056	15,000	15,600
Small Purchase Orders and Purchase Orders sent via EDI	3,219	3,236	2,900 / 3,609	3,600	3,600
Percent of office supply orders submitted via Internet	58%	67%	62% / 72%	78%	80%
Value of procurement card purchases (in millions)	\$26.7	\$31.3	\$30.5 / \$37.0	\$44.1	\$51.1
Rebates and incentives received	\$301,000	\$370,290	\$359,000 / \$506,312	\$578,800	\$658,200
Assistance/help desk calls received/processed	882	657	700 / 667	800	1,000
Efficiency:					
Cost per line item to maintain consumable inventory accuracy of at least 95 percent	\$4.14	\$3.96	\$4.05 / \$4.26	\$4.27	\$3.31
Cost per fixed asset to maintain at least 95 percent inventory accuracy	\$14.77	\$13.23	\$7.52 / \$7.39	\$6.92	\$6.66
Cost per \$1 of rebate received	\$0.26	\$0.20	\$0.21 / \$0.15	\$0.13	\$0.12
Average time to close each help desk call answered (hours)	13.5	6.5	11.0 / 3.0	4.0	5.0

Department of Purchasing and Supply Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Service Quality:					
Percent of customers rating consumable inventory tracking as satisfactory or better	86%	92%	95% / 98%	95%	95%
Percent of customers satisfied with the procurement card program	100%	91%	98% / 94%	95%	95%
Percent of customers rating help desk as satisfactory or better	100%	90%	98% / 93%	95%	95%
Outcome:					
Percent of consumable items accurately tracked	98%	98%	98% / 99%	96%	98%
Percent of fixed assets accurately tracked	100%	100%	98% / 98%	96%	98%
Percent of rebates achieved relative to plan	80%	113%	95% / 141%	95%	95%
Percent of orders transmitted via Electronic Commerce	NA	70.8%	70.9% / 74.4%	76.0%	80.0%
Percent of help desk calls closed in one day or less	85%	87%	90% / 94%	90%	90%

(1) Increase in fixed assets in FY 2003 is due to the inclusion of Capital Equipment for the Fairfax County Public Schools.

Performance Measurement Results

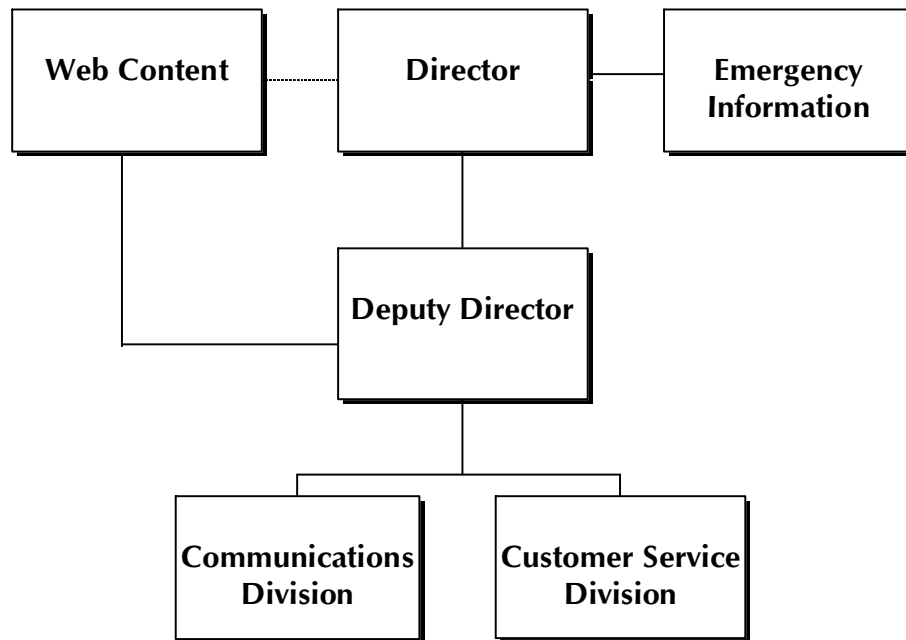
In FY 2003, the Department of Purchasing and Supply Management was again successful in meeting the objective of maintaining a fixed and consumable inventory tracking accuracy rate of at least 98 percent. The number of fixed assets increased more than expected driving the cost to maintain the high inventory accuracy rate down. In spite of closing three inventories and transitioning six to a different inventory management system, accuracy of the consumable inventories was improved to 99 percent in FY 2003.

In FY 2004, the Department of Purchasing and Supply Management introduced a new outcome measure to better capture and report the Department's success in migrating the paper-based procurement transactions to electronic commerce. The target for FY 2005 is to transmit 80 percent of all procurement transactions through electronic data interchange, Internet orders, and procurement card orders. A better than 10 percent increase in the number of purchase orders transmitted via EDI and the substantial increase in office supply orders placed via the internet resulted in 74.4 percent of orders transmitted via electronic commerce; a impressive number for this new measure in FY 2003.

Rebate revenues generated through the procurement card program and the various contracts awarded under the auspices of the U.S. Communities Government Purchasing Alliance program, including the Office Depot contract, grew to \$506,312 in FY 2003, an increase of 37 percent over FY 2002, and are anticipated to increase to \$658,200 by FY 2005. The increased revenue in this area is the result of expanded use of the p-card for large dollar purchases and increased participation by other local governments taking advantage of the Government Purchasing Alliance contracts awarded and administered by Fairfax County and made available through U.S. Communities.

Help Desk calls decreased slightly in FY 2003 and our increased emphasis on responsiveness drove the average time to respond to calls down to three hours and allowed us to close 94 percent of the calls in less than one day, an improvement over the FY 2002 level of 87 percent.

Office of Public Affairs



Mission

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

Focus

The Office of Public Affairs (OPA) provides essential information to the public, elected and appointed officials, County agencies and the media concerning County programs and services and is the central communication office for the County. OPA is structured to allow for flexibility in staffing, providing opportunities for teamwork, cross training and collaboration. The Director serves as the County media spokesperson, as a liaison with the County Executive and the Board of Supervisors and as the Employee Communication Board Chair. The Deputy Director directs the day-to-day agency operations, serving as the media spokesperson in the director's absence and providing information consulting to County departments. The Emergency Information Officer coordinates OPA's emergency information planning, oversees the emergency information line and serves as a member of the County Emergency Operation Team. OPA is organized to provide focus in four main areas: Web content, emergency information, communications and customer service. This structure facilitates the best use of technology as a communication tool; consolidates all of the customer service functions for greater efficiency; and allows the information officers to focus on communication services.

THINKING STRATEGICALLY




Strategic issues for the Department include:

- Manage the county's Web content;
- Enhance overall public information;
- Address language/cultural diversity issues;
- Expand crisis emergency communications;
- Integrate cutting-edge technologies; and
- Bridge the digital divide.


Office of Public Affairs

OPA has identified six critical areas that need to be addressed over the next five years: Web content, crisis/emergency communications, language/cultural diversity, the digital divide, integration of cutting-edge technology, and access to public information. Strategies to address the critical issues include increasing collaboration with agencies, enhancing information on the Infoweb and exploring resources for reaching diverse audiences. OPA's initiatives will support the County's vision elements and sustain the OPA vision: to be the information connection to the Fairfax County government, empowering our citizens to make informed choices and improve the quality of their lives.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
Provide training to prevent miscommunication during emergencies.		☑	Agencywide
 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
Integrated the information functions at the South County Center, including increasing visitors to Access Fairfax, enhancing service to citizens visiting the center and streamlining the conference room scheduling.	☑		Agencywide
Continue to expand the County's internal communication efforts, identifying new options for delivering the Courier and exploring innovative strategies for communicating with employees.	☑	☑	Agencywide
Survey multicultural media to identify the best methods to provide information to the County's diverse multicultural population audiences.		☑	Agencywide
As part of a taskforce created by the County Executive, enhance the use of electronic media (television and radio) to address language and literacy issues by expanding our media database, building relationships with ethnic and cultural media and removing cultural barriers.		☑	Agencywide
Identify innovative ways to showcase County awards and programs.		☑	Agencywide
 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
Conduct a countywide communication needs assessment and utilize information obtained to improve citizen outreach.		☑	Agencywide

Office of Public Affairs

 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Adopt and implement Web content policy to help insure that citizens have access to accurate, consistent, and appropriate information.		☑	Agencywide
Continue cost-cutting efforts by utilizing technology to enhance service and minimize costs of communicating with customers, such as the recent successful conversion of the Weekly Agenda to an online publication.	☑	☑	Agencywide

Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	15/ 15	15/ 15	15/ 15	15/ 15
Expenditures:				
Personnel Services	\$766,454	\$913,278	\$913,278	\$1,009,719
Operating Expenses	336,953	257,532	346,751	267,831
Capital Equipment	0	0	0	0
Subtotal	\$1,103,407	\$1,170,810	\$1,260,029	\$1,277,550
Less:				
Recovered Costs	(\$132,319)	(\$163,202)	(\$163,202)	(\$169,500)
Total Expenditures	\$971,088	\$1,007,608	\$1,096,827	\$1,108,050

Position Summary				
1 Director		<u>WEB CONTENT</u>		<u>CUSTOMER SERVICE</u>
1 Deputy Director	1	Information Officer III	1	Management Analyst II
			1	Administrative Assistant V
			1	Administrative Assistant IV
			3	Administrative Assistants II
		<u>COMMUNICATIONS</u>		
1 Information Officer III	1	Information Officer III		
3 Information Officers II				
1 Information Officer I				
TOTAL POSITIONS				
15 Positions / 15.0 Staff Years				

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation and Web Content Management** **\$90,143**
An increase of \$96,441 in Personnel Services is due to \$36,441 in salary adjustments necessary to support the County's compensation program and \$60,000 in limited term position funding to enhance the County's Web Content Management program. These increases are partially offset by an increase in Recovered Costs of \$6,298.

- ◆ **Operating Expenses** **\$10,299**
An increase of \$10,299 in Operating Expenses is associated with higher County mainframe computer charges based on prior year usage of County mainframe applications and agency specific software applications operated from the County mainframe.

Office of Public Affairs

- ◆ **Carryover Adjustments** **(\$89,219)**
 A decrease of \$89,219 in Operating Expenses is due primarily to the Carryover of one-time expenses as part of the *FY 2003 Carryover Review*.

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$89,219**
 As part of the *FY 2003 Carryover Review*, the Board of Supervisors approved encumbered funding of \$89,219 in Operating Expenses.

Key Performance Measures

Objectives

- ◆ To increase the use of County services and programs, generate behavioral changes and maintain a 90 percent satisfaction rating with audiences.
- ◆ To provide useful information to diverse populations in at least 50 percent of new communication initiatives.
- ◆ To provide critical emergency information to employees and the public before and during emergency events to enhance the community's emergency preparedness and response; and support the County's emergency operations plan to maintain a 90 percent satisfaction rating with audiences.
- ◆ To increase the use of OPA's technology resources by 10 percent and maintain a 90 percent satisfaction rating among users.
- ◆ To increase the use of the County's information resources by 10 percent, with a 90 percent satisfaction rating.
- ◆ To maintain a 90 percent satisfaction rating with the accuracy and timeliness of content on the County's Web site.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Citizen contacts by phone, fax, e-mail, direct contact, materials distributed, Board of Supervisor presentations, media articles generated by OPA, special events	12,198,223	21,750,898	22,000,000 / 22,224,683	22,500,000	22,800,000
Hours of support provided to other county agencies through FCGC, NewsLink, special events, news releases, emergencies, committees, etc.	3,000	3,794	4,000 / 4,494	4,100	4,200
Media inquiries responded to by phone, direct contact, e-mail or fax	598	701	750 / 911	775	800

Office of Public Affairs

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Ethnic media inquiries responded to by phone, direct contact, e-mail or fax	NA	NA	NA / NA	NA	50
OPA translated materials distributed	NA	NA	NA / NA	NA	5,000
News releases distributed to ethnic media	NA	NA	NA / NA	NA	260
Emergency messages provided to all target audiences	NA	NA	NA / NA	NA	25
Users of OPA's technology resources	NA	NA	NA / NA	NA	50,000
Usage of information resources	NA	NA	NA / NA	NA	3,000
Visits to the County's Web site	NA	NA	NA / NA	NA	225,000
Efficiency:					
Citizen responses per staff assigned	871,302	1,553,635	1,600,000 / 1,709,591	1,730,769	1,753,846
Hours of support provided to other agencies per staff assigned	500	632	650 / 750	680	700
Media responses per staff assigned	120	140	150 / 182	155	165
Hours of emergency communication support provided to the County per staff assigned	NA	NA	NA / NA	NA	250
Staff hours per OPA technology user	NA	NA	NA / NA	NA	40
Staff hours per information resource user	NA	NA	NA / NA	NA	50
Hours of staff support provided per number of pages on the County's Web site	NA	NA	NA / NA	NA	20
Service Quality:					
Percent of accurate information provided to citizens	95%	98%	98% / 99%	98%	90%
Percent of accurate information provided to agencies	NA	100%	100% / 94%	94%	90%
Percent of accurate information provided to media	86%	100%	100% / 100%	100%	95%
Percent of accurate emergency information provided to audiences	NA	100%	100% / 94%	100%	90%
Percent of accurate information provided through OPA technology resources	NA	NA	NA / NA	NA	90%
Percent of accurate information resources provided to audience	NA	NA	NA / NA	NA	90%
Percent of accurate information provided on the Web site	NA	NA	NA / NA	NA	90%

Office of Public Affairs

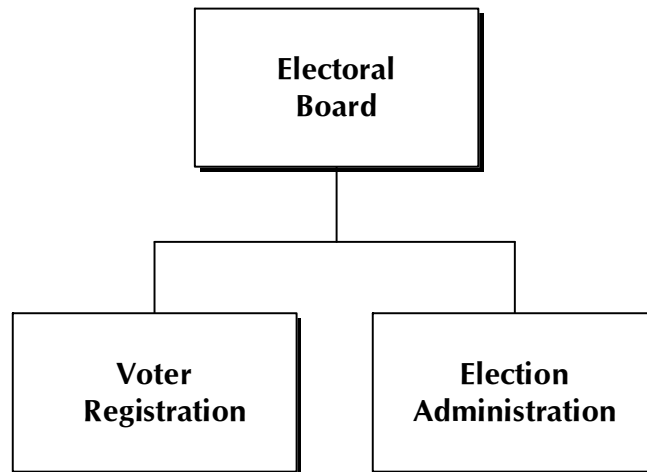
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Outcome:					
Percent of audience satisfied with OPA services and increased use of County programs and services	NA	98%	98% / 100%	98%	90%
Percent of audience satisfied with accessibility of County information	83%	100%	100% / 100%	100%	95%
Percent of audience satisfied with emergency information provided by OPA	82%	100%	100% / 100%	100%	90%
Percent of users satisfied with OPA's technology resources	NA	NA	NA / NA	NA	90%
Percent of audience satisfied with the County's information resources	NA	NA	NA / NA	NA	90%
Percent of audience satisfied with accuracy and timeliness of the County's Web content	NA	NA	NA / NA	NA	90%

Performance Measurement Results

In FY 2003, OPA handled a 22 percent increase in citizen contacts; a 30 percent increase in media contacts; and more than an 18 percent increase in the number of communication support hours provided to County agencies. These increases reflect efforts to increase the availability of information, as well as major events like the sniper attacks and the unusually harsh winter storms. The number of citizen contacts indicated includes a calculation of the number of newspaper articles generated by OPA multiplied by the circulation for each newspaper. This reflects the total number of citizens who were provided with information about Fairfax County through the direct efforts of OPA. OPA will continue to enhance information availability, but these measures are anticipated to return to more normal levels in FY 2004 and FY 2005 barring any new significant events.

For FY 2005, OPA aligned its performance indicators with the Department's five-year strategic plan, providing a more accurate means for measuring performance. Currently, OPA conducts three satisfaction surveys to measure the quality of service provided to citizens, the media and County agencies. Beginning FY 2005, however, OPA intends to implement a more systematic and scientific approach to obtaining feedback from its customers. As a result, it is anticipated that various satisfaction and accuracy ratings may decrease somewhat (at least temporarily) based on the breadth and depth of new customer satisfaction efforts.

Electoral Board and General Registrar



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.

Focus

The success of the democratic process requires fair and open elections, which accurately reflect the will of the electorate. It is the responsibility of this Department to provide all Fairfax County citizens with the means to have a voice in their government by offering:

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

To meet these obligations, the Election Administration cost center provides the means for conducting and certifying elections by preparing and maintaining election equipment and supplies, overseeing polling places, recruiting and training election officers, preparing ballots and providing information to the public. The functions associated with the General Registrar are located in the Voter Registration cost center which maintains the voter registration records and a street file database, offers a comprehensive program of year-round registration, updates voting history records, confirms address accuracy to direct voters to proper polling locations, furnishes public access to electronic listing of registered voters, gives voters access to second chance program and posts accurate election results to the web site on election night. The department is also responsible for processing local office candidates' filing forms,

THINKING STRATEGICALLY

Strategic issues for the Agency include:

- Using secure, accurate and user-friendly equipment accessible to all voters;
- Providing convenient and accessible locations to vote;
- Maintaining accurate records to assure citizen's legal right to vote;
- Maintaining intensified recruiting efforts focusing on volunteers fluent in multiple languages;
- Recruiting more volunteers to assist staff and to serve as Election Officers and Assistant Registrars; and
- Offering a comprehensive program of voter registration.

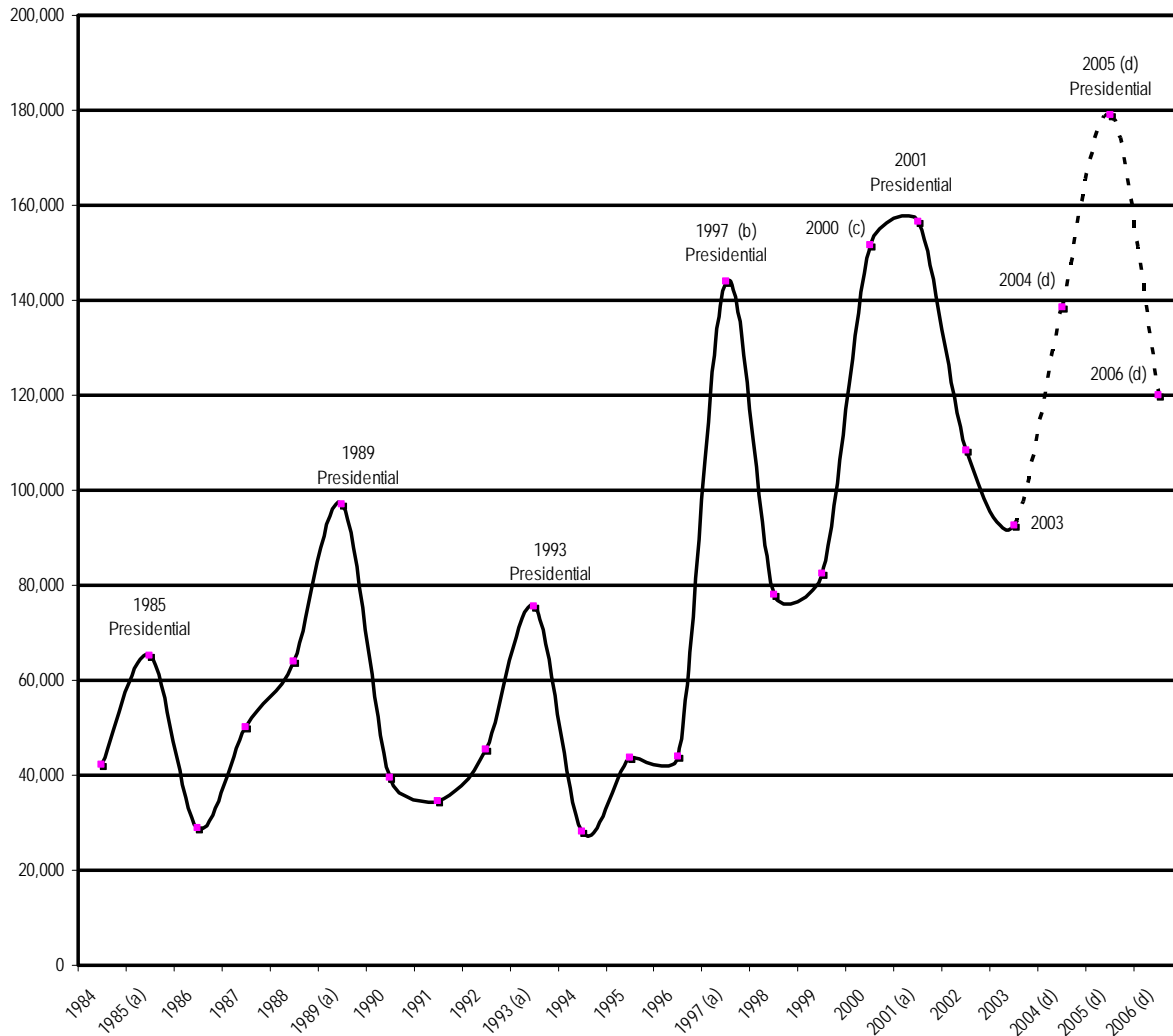
Electoral Board and General Registrar

certifying candidates' nominating petitions, and receiving and reviewing candidates' campaign contribution and expenditure reports.

In FY 2005, the Electoral Board will conduct: (1) a November General Election to elect the President and Vice President of the United States and three members of the United States House of Representatives; (2) one election in May to elect the council members in the Town of Vienna; (3) a June Primary Election, if called by one or more political parties, to select nominees for state offices; and (4) special election(s) as required.

Unlike a "normal" year, a presidential election year has a greater impact on the department and requires additional funding to handle the increased volume of registrations, inquiries, absentee applications and poll voters. Voter registration applications begin to increase dramatically during the two years prior to a presidential election (see following chart). In addition, the 2000 presidential election focused unprecedented attention on the conduct of elections and resulted in many new laws. Due to the new mandates, the 2004 presidential election is expected to present an even greater challenge than a "normal presidential" election year.

Voter Registration Applications Processed By Fiscal Year in Fairfax County



(a) Presidential Election occurred in this fiscal year.

(c) Application totals increased due to four-month study when all DMV forms came to our office.

(b) National Voter Registration Act (NVRA) adopted.

(d) Projected numbers are shown with a dotted line.


Electoral Board and General Registrar

In FY 2004, the existing DRE-1242 voting machines were replaced with the new electronic touch screen voting machines. The touch screen machines cost approximately \$3,000, as opposed to \$5,000 for the old machines, which enables the department to provide better service and more machines at polling places without increasing overall acquisition costs. Maintenance and transportation costs will also be reduced with the new machines. All the new machines meet all the requirements of the Help America Vote Act of 2002 (HAVA), including an audio ballot to enable persons with visual disabilities to vote unassisted. As a result, the County will receive federal reimbursement that will partially offset the purchase cost.



In FY 2004, the department also began the preliminary design and testing of an electronic pollbook. The electronic pollbook has the potential to improve the accuracy and speed of the check-in process at the polling places. In addition, each precinct has the potential capability of searching the County's registration records to determine if a voter is in the wrong location. This feature could reduce the number of phone calls to the General Registrar's Office.

The use of new technology is a key factor in providing the best service to the voters. Security, equity, identity and privacy issues continue to be a concern with the implementation of new voting technology. The department is working closely with Department of Information Technology (DIT) and vendors to ensure that these issues are being addressed. The biggest challenge will be to implement new mandates, manage change and keep costs down, while continuing to maintain the voters' confidence in the election process. The growing population and the diversification of this population also present challenges. The department will, however, continue to provide the voters of Fairfax County a convenient and efficient voting experience in light of the aforementioned pressures.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
Continue to demonstrate the new electronic voting machines in conjunction with voter registration drives at various community events.	✓	✓	Agencywide
Posted candidate financial reports on the web for the 2003 campaigns. This site will be expanded to include previous campaigns and other historical information.	✓	✓	Election Administration
Continue to post contact information for all candidates nominated for offices directly on the web.	✓	✓	Agencywide

Electoral Board and General Registrar

 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
Continue an election participation program for high school students designed to stimulate students' interest in voting, to assist election officers, and to help disabled and senior citizens at the polling places.	✓	✓	Election Administration
Increase voter participation by continuing to recruit senior citizen volunteers to register voters at senior centers.	✓	✓	Voter Registration
Maintain intensified recruiting efforts focusing on volunteers fluent in multiple languages to communicate important and accurate information to English as Second Language (ESL) voters on Election Day.	✓	✓	Voter Registration
Continue education efforts and implementation of the new electronic touch screen voting machines, which fulfill all of 2002 HAVA requirements, in all County precincts.	✓	✓	Election Administration
 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Participate in the design and testing of an electronic pollbook, which has the potential to speed up the check-in process at the polls and reduce the time needed to determine a voter's proper polling location.	✓	✓	Agencywide
Recruit more volunteers to assist staff on Election Day, thereby saving paid staff hours. Recent efforts have: 1) utilized specially trained volunteers in the General Registrar's Office during Election Day as well as Election night and 2) recruited County employees to serve as election officers.	✓	✓	Agencywide

Electoral Board and General Registrar

Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	8/ 8	8/ 8	8/ 8	8/ 8
Exempt	16/ 16	16/ 16	16/ 16	16/ 16
Expenditures:				
Personnel Services	\$1,621,513	\$1,718,232	\$1,718,232	\$1,924,535
Operating Expenses	287,109	306,863	2,218,665	391,432
Capital Equipment	0	0	30,000	704,905
Total Expenditures	\$1,908,622	\$2,025,095	\$3,966,897	\$3,020,872
Income:				
Copy Machine Revenue	\$3,358	\$746	\$4,110	\$4,110
Precinct Locator Sales	905	630	630	630
State Shared General Registrar Expenses	86,043	82,797	82,797	82,797
Total Income	\$90,306	\$84,173	\$87,537	\$87,537
Net Cost to the County	\$1,818,316	\$1,940,922	\$3,879,360	\$2,933,335

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$59,103**
An increase of \$59,103 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Presidential Election** **\$186,265**
An increase of \$147,200 in Personnel Services is comprised of \$47,200 in the Election Administration office for 300 additional election officers and four additional limited-term personnel to assist with election preparation, and \$100,000 for limited term positions in the Voter Registration office to assist in processing additional voter registrations. An increase of \$39,065 in Operating Expenses is necessary for additional postage, ballots and other supplies required for a Presidential election.
- ◆ **Voting Machines** **(\$1,866,298)**
A net decrease of \$1,866,298 in Operating Expenses is primarily due to FY 2003 funds being carried over into FY 2004 as part of the FY 2003 Carryover Review for expenses associated with the down payment on the purchase of 1,000 new touch screen voting machines.
- ◆ **Voting Machines – Lease/Purchase** **\$704,905**
Capital Equipment of \$704,905 is for the first of three annual lease/purchase payments for the new touch screen voting machines.

Changes to FY 2004 Adopted Budget Plan

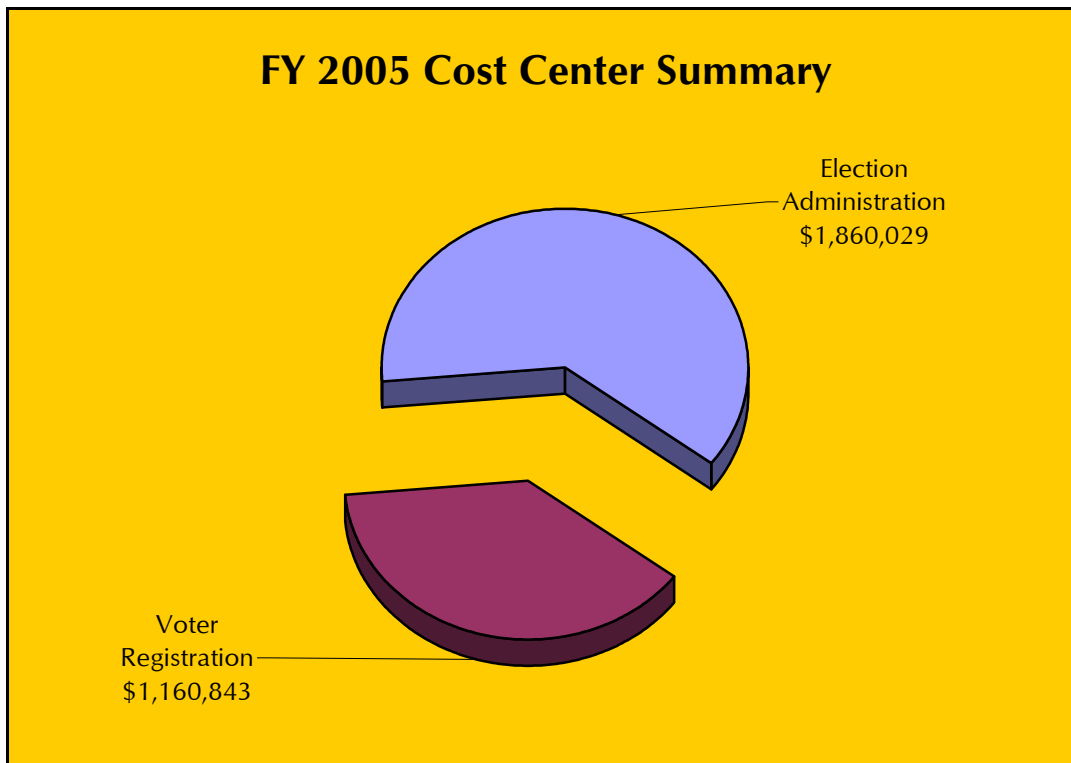
The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover** **\$1,941,802**
As part of the FY 2003 Carryover Review, an increase of \$1,941,802 is for the purchase, implementation and training associated with the new touch screen voting machines.

Electoral Board and General Registrar

Cost Centers

The two cost centers of the Electoral Board and General Registrar are the Election Administration and Voter Registration. The cost centers work together to fulfill the mission of the department and carry out the key initiatives for the fiscal year.



Election Administration

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	8/ 8	8/ 8	8/ 8	8/ 8
Exempt	1/ 1	1/ 1	1/ 1	1/ 1
Total Expenditures	\$1,011,869	\$1,019,723	\$2,949,923	\$1,860,029

Position Summary			
1 Secretary of Electoral Board E	1 Management Analyst II	1 Administrative Assistant III	
	1 Administrative Associate	5 Election Specialists	
TOTAL POSITIONS		E Denotes Exempt Position	
9 Positions / 9.0 Staff Years			

Electoral Board and General Registrar

Key Performance Measures

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.

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 and a countywide average of at least 4.46 voting machines per precinct.
- ◆ To provide, at a minimum three election officers at each polling place, with a countywide average of at least 10.00 election officers at each polling place based on predicted voter turnout.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Registered voters	583,717	580,104	580,000 / 594,393	590,900	642,000
Poll voters	383,456	260,761	286,000 / 262,021	295,450	421,000
Absentee voters	35,378	11,086	8,000 / 11,985	10,000	40,000
Precincts	203	217	218 / 218	223	224
Voting machines	805	837	845 / 863	953	1,000
Absentee Satellites	8	8	6 / 6	6	7
Election officers	2,226	2,008	1,957 / 1,954	2,233	2,450
Efficiency:					
Cost of machines/precinct	\$1,654	\$1,608	\$1,616 / \$1,651	\$1,158	\$1,391
Cost of officers/precinct	\$1,172	\$1,000	\$973 / \$971	\$1,076	\$1,169
Cost per poll voter	\$1.50	\$2.17	\$1.97 / \$2.18	\$1.69	\$1.36
Service Quality:					
Percent of polling places that are handicapped accessible	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of polling places that are in compliance (machines)	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of polling places that are in compliance (size)	98.5%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent voter turnout	71.8%	46.9%	50.0% / 46.1%	50.0%	71.8%
Outcome:					
Registered voters/precinct	2,875	2,673	2,693 / 2,727	2,650	2,866
Machines/precinct	4.00	3.90	3.90 / 3.96	4.27	4.46
Officers/precinct	10.97	9.25	8.98 / 8.96	10.01	10.94

Electoral Board and General Registrar

Performance Measurement Results

In FY 2003, all precincts met both the size and handicapped accessibility requirements. The FY 2003 target of 3.90 machines per precinct was exceeded slightly with 3.96, while the ratio of election officers per precinct of 8.96 was slightly below the target of 8.98. Virginia election law requires that a minimum of three election officers serve in each precinct. Ideal levels of staffing for the November general elections have been identified through agency experience which considers: one officer per voting machine, two officers per Registered Voter List book – books are split every 1,500 voters in Presidential elections or 1,800 in non-Presidential elections, and a Chief and Assistant Chief Officer. The department attempts to staff each of the 224 precincts at these levels.

The purchase and implementation of 1,000 new touch screen voting machines will help the County to further exceed all minimum requirements in FY 2004 and FY 2005. Since the new machines meet all of the federal HAVA 2002 mandates, full handicap accessibility will be achieved, and the significant costs savings relative to the old machines in terms of purchase, maintenance, and transportation, will facilitate the allotment of more machines per precinct. Furthermore, additional election officers will help manage the large voter turnout that is typical in a Presidential election year.

Voter Registration

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Exempt	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	\$896,753	\$1,005,372	\$1,016,974	\$1,160,843

Position Summary				
1 General Registrar E	1 IT Technician II E	3 Administrative Assistants IV E		
1 Chief of Administrative Services E	1 Administrative Assistant V E	1 Administrative Assistant III E		
		7 Administrative Assistants II E		
TOTAL POSITIONS			E Denotes Exempt Positions	
15 Exempt Positions / 15.0 Staff Years				

Key Performance Measures

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.

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.

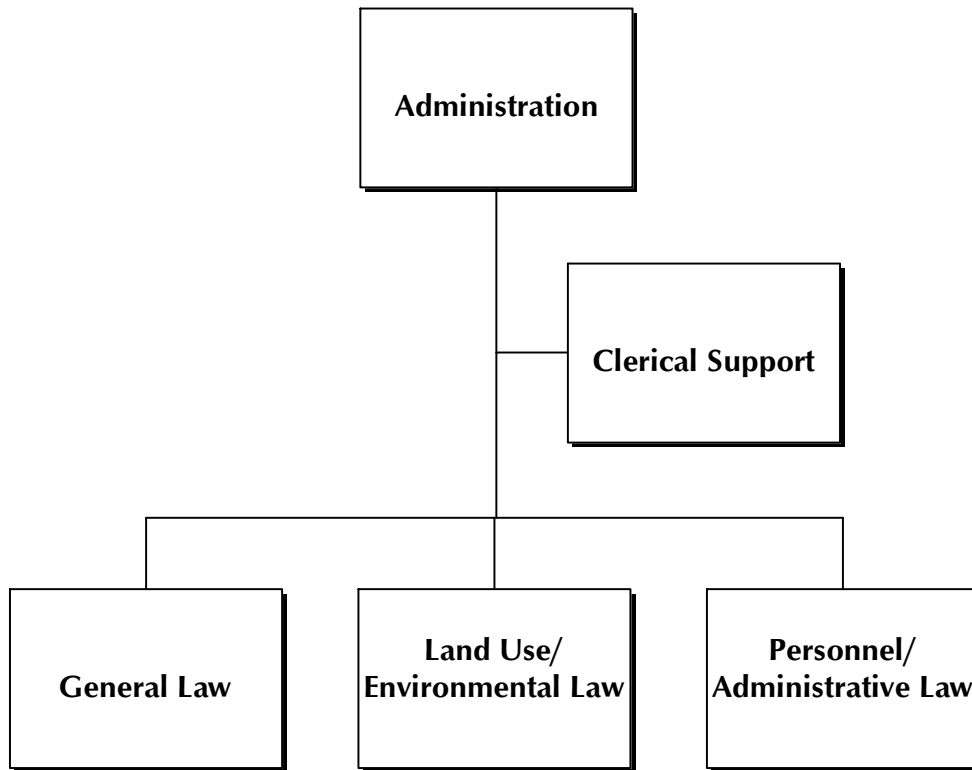
Electoral Board and General Registrar

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Registrations, transfers, and address/name changes processed	161,302	199,379	138,700 / 118,305	147,500	184,000
Efficiency:					
Cost per registration, transfer or address/name change processed	\$4.50	\$4.48	\$4.45 / \$5.09	\$4.71	\$4.95
Service Quality:					
Error rate	1.4%	1.4%	1.4% / 1.7%	1.4%	1.4%
Outcome:					
Percent of registrations, transfers, and address/name changes completed without error	98.6%	98.6%	98.6% / 98.3%	98.6%	98.6%

Performance Measurement Results

In FY 2003, there was a significant reduction in the number of applications processed due to the closure of two area Department of Motor Vehicles (DMV) offices, as well as reduced hours at the remaining DMV sites. The cost per transaction, however, was higher due to the additional time it took to research and correct the FY 2003 State Board of Elections (SBE) Purge List and List of Those Who Voted. Corrections to voting records also were necessary since the November 2002 General Election was improperly scanned by the SBE vendor. While it is anticipated that this was a one-time occurrence, additional processing time may again be required in FY 2004. In an effort to eliminate a voter's social security number from all mailed correspondence, the SBE has assigned each voter an identification number. An extra processing step is now necessary, thereby increasing transaction time and cost. Additionally, the SBE has indicated a new procedure regarding special identification requirements when registering to vote for the first time. These additional procedures are mandated by federal law under the Help America Vote Act (HAVA). Finally, FY 2003 results indicate a first-time data entry error free rate of 98.3 percent, just missing the target of 98.6 percent. This slight deterioration is due in part to the significant research and error corrections associated with reports sent by the SBE.

Office of the County Attorney



Mission

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

Focus

The Office 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 as civil matters delinquent tax claims, defends erroneous tax assessment lawsuits, advises County departments on highly complex financial matters and bond issues, including the formation of special tax and transportation improvement districts, interacts with the Virginia General Assembly on proposed legislation, drafts proposed County ordinances, reviews County contracts, and issues opinions to the governing body and the County Government on all manner of subjects. The recent downturn in the economy will likely increase delinquencies and bankruptcies, thereby requiring broadened and intensified collection and litigation efforts. In addition, high office vacancy rates often cause owners to claim that their real estate tax assessments, which typically lag the market, are erroneously high. When those claims are not resolved administratively, litigation against the County often ensues.

THINKING STRATEGICALLY

Strategic issues for the Department include:



- Processing to a favorable conclusion claims against the County;
- Processing cases involving the abuse and neglect of children and the elderly;
- Continuing commitment to promote revitalization of older neighborhoods and housing opportunities for the aging population;
- Attracting and retaining talented attorneys to work in the public sector; and
- Assuming a leadership role in facilitating transit in the Dulles corridor.

Office of the County Attorney




The Land Use/Environmental Law section defends land use decisions of the Board of Supervisors and, on occasion, the Board of Zoning Appeals, drafts and enforces zoning ordinances and land development regulations, brings condemnation actions, sues defaulting developers, advises County departments on environmental issues, and reviews subdivision documents affecting County property interests. The shrinking inventory of land in the County on which development can take place increases infill development and brings with it its attendant problems. When land that was passed over earlier becomes the subject of a rezoning application, neighbors, who have come to consider the tract as perpetual green space, frequently oppose the application and will cite all of the problems that led to the property being passed over the first time. If the Board of Supervisors approves such an application, litigation challenging the decision becomes likely. In addition, new developments may have an adverse environmental impact on neighboring developments. As a result, the Land Use/Environmental Law section may be called upon to enforce environmental constraints such as the County's erosion and sediment control regulations.

The Personnel/Administrative Law section defends County personnel decisions before administrative hearings and in litigation, provides counsel to the Fairfax County Redevelopment and Housing Authority and the Park Authority, civilly prosecutes cases involving abuse and neglect of children and elders in the Juvenile and Domestic Relations Court, drafts personnel and retirement ordinances, and defends the County and its employees in tort actions. A growing population density and an aging of that population impact this section in that accidents involving County vehicles are more likely as are the filing of tort lawsuits. More people also means more instances of abuse and neglect of children and elders, the results of which currently occupy the efforts of five full-time attorneys. The aging population, many of whom will be on lower fixed incomes during their retirement years, will require the County to assist them in meeting their housing needs and will result in more work for the section in its provision of legal advice to the Redevelopment and Housing Authority.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Building Livable Spaces	Recent Success	FY 2005 Initiative	Cost Center
Continue pursuing a greater number of civil suits against zoning violators, including those brought in conjunction with the work of the Hoarding Task Force.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Land Use/Environmental
Maintain increased litigation efforts to recover funds necessary to complete projects in which developers have defaulted.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Land Use/Environmental
 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
Negotiated and drafted documents for the County's stake in the design-build contract for the construction of improvements to Route 28.	<input checked="" type="checkbox"/>		General Law
Continue to work with landowners in the Dulles corridor to develop a petition to present to the Board of Supervisors for the creation of a Transportation Improvement District to fund the local share of the cost of building rail to Dulles.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	General Law

Office of the County Attorney

 Practicing Environmental Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Initiated lawsuits to rectify erosion and sediment control violations by developers.	☑		Land Use/ Environmental
Continue to prosecute civil suits in the Cinder Bed Road area to eradicate numerous zoning violations and illegal industrial uses in Resource Protection Areas.	☑	☑	Land Use/ Environmental
 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
Participated in numerous community dialogues sponsored by members of the Board of Supervisors, the Fairfax Bar Association, and the Virginia State Bar.	☑	☑	Agencywide
 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Continue successfully defending numerous high-dollar personal injury claims brought against the County.	☑	☑	Personnel/ Administrative Law
Successfully defended tax assessment cases to preserve County tax dollars and continue to prosecute tax delinquents in order to collect revenue owed to the County.	☑	☑	General Law

Office of the County Attorney

Budget and Staff Resources



Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	64/ 64	64/ 64	64/ 64	64/ 64
Expenditures:				
Personnel Services	\$4,875,829	\$5,159,951	\$5,159,951	\$5,367,151
Operating Expenses	750,599	542,982	909,035	542,472
Capital Equipment	0	0	0	0
Subtotal	\$5,626,428	\$5,702,933	\$6,068,986	\$5,909,623
Less:				
Recovered Costs	(\$349,204)	(\$368,513)	(\$368,513)	(\$382,736)
Total Expenditures	\$5,277,224	\$5,334,420	\$5,700,473	\$5,526,887
Income:				
Legal Counsel to FCPS	\$34,057	\$35,858	\$35,858	\$35,997
County Attorney Fees	638	1,000	1,000	1,000
Litigation Proceeds	121,711	46,000	46,000	46,000
Total Income	\$156,406	\$82,858	\$82,858	\$82,997
Net Cost to the County	\$5,120,818	\$5,251,562	\$5,617,615	\$5,443,890

Position Summary		
<p><u>ADMINISTRATION</u></p> <p>1 County Attorney 2 Administrative Associates 1 Network Analyst II</p> <p><u>CLERICAL SUPPORT</u></p> <p>11 Administrative Assistants IV 1 Administrative Assistant III 1 Administrative Assistant I</p>	<p><u>LAND USE/ ENVIRONMENTAL LAW</u></p> <p>1 Deputy County Attorney 1 Senior Assistant County Attorney 3 Assistant County Attorneys V 6 Assistant County Attorneys IV 3 Paralegal Assistants</p> <p><u>GENERAL LAW</u></p> <p>1 Deputy County Attorney Senior Assistant County 2 Attorneys 3 Assistant County Attorneys VI 1 Assistant County Attorney V 4 Assistant County Attorneys IV 5 Paralegal Assistants</p>	<p><u>PERSONNEL/ ADMINISTRATIVE LAW</u></p> <p>1 Deputy County Attorney 2 Senior Assistant County Attorneys 1 Assistant County Attorney VI 4 Assistant County Attorneys V 7 Assistant County Attorneys IV 2 Paralegal Assistants</p>
<p><u>TOTAL POSITIONS</u> 64 Positions / 64.0 Staff Years</p>		

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$192,977**
 An increase of \$207,200 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program. This is partially offset an increase of \$14,223 in Recovered Costs.
- ◆ **Operating Expense Adjustments** **(\$366,563)**
 A decrease of \$366,563 in Operating Expenses is due primarily to the carryover of \$366,053 for one-time expenses as part of the FY 2003 Carryover Review, and a decrease of \$510 for County mainframe charges based on prior year usage.

Office of the County Attorney

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$366,053**
As part of the FY 2003 Carryover Review, the Board of Supervisors approved encumbered funding of \$349,823 in Operating Expenses. In addition, an amount of \$16,230 in unencumbered carryover was approved for replacing four LaserJet printers for which FY 2003 funding could not be encumbered prior to year-end.

Key Performance Measures

Objectives

- ◆ To ensure that the civil litigation brought by or against the County of Fairfax and its constituent entities in state or federal, trial or appellate courts and administrative tribunals is consistently processed to a favorable conclusion by maintaining the percentage of lawsuits concluded favorably at 97 percent.
- ◆ To 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 84 to 85 percent of responses meeting timeliness standards.
- ◆ To file 90 percent of zoning enforcement suits within 40 days of the request from the Zoning Administrator.
- ◆ To maintain the recovery rate of amounts referred for collection by the Department of Tax Administration at a minimum of 63 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Lawsuits completed	646	769	725 / 1,174	725	725
Advisory responses completed	3,357	3,634	3,600 / 3,281	3,600	3,600
Requests for zoning enforcement actions filed	33	54	46 / 51	48	48
Dollars collected for real estate	\$834,131	\$1,100,274	\$1,100,000 / \$1,535,351	\$1,100,000	\$1,100,000
Dollars collected for BPP, PP, BPOL, Other (1)	\$724,610	\$1,168,623	\$1,200,000 / \$3,759,330	\$3,000,000	\$3,000,000
Total dollars collected	\$1,558,741	\$2,268,897	\$2,300,000 / \$5,294,681	\$4,100,000	\$4,100,000
Efficiency:					
Lawsuits completed per staff	10	12	11 / 18	11	11
Responses provided per staff	53	57	56 / 51	56	56
Zoning enforcement actions filed per staff assigned	13	22	18 / 20	19	19
Salaries expended per collection amount	31%	22%	23% / 10%	13%	13%

Office of the County Attorney

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Service Quality:					
Percent of lawsuits concluded favorably	97%	97%	97% / 98%	97%	97%
Percent of advisory responses meeting timeliness standards for BOS requests (14 days)	96%	94%	96% / 96%	96%	96%
Percent of advisory responses meeting timeliness standards for subdivision review (21 days)	100%	100%	95% / 99%	95%	95%
Percent of advisory responses meeting timeliness standards for legal opinion (30 days)	77%	78%	80% / 65%	80%	80%
Percent of advisory responses meeting timeliness standards for Freedom of Information Act requests (according to state law)	100%	100%	100% / 100%	100%	100%
Percent of advisory responses meeting timeliness standards for other requests (1 year)	91%	76%	80% / 80%	80%	80%
Percent of advisory responses meeting timeliness standards overall	93%	81%	82% / 84%	85%	85%
Percent of zoning enforcement requests meeting 40-day filing standard	97%	80%	90% / 100%	90%	90%
Collection rate (Total BPOL, BPP, PP, collected in current year divided by total BPOL, BPP, PP referred in previous year)	52%	71%	63% / 85%	63%	63%
Outcome:					
Percentage point change of lawsuits concluded favorably during the fiscal year	0	0	0 / 1	0	0
Percentage point change of responses meeting timeliness standards	1	(12)	1 / 3	1	1
Percentage point change in zoning enforcement requests meeting 40-day filing standard	(3)	(17)	10 / 20	(10)	0
Percentage point change in recovery of amounts referred for collection	(17)	19	(8) / 14	(22)	0

(1) BPP = Business Personal Property Tax; PP = Personal Property Tax; BPOL = Business, Professional and Occupational License Tax.

Office of the County Attorney

Performance Measurement Results

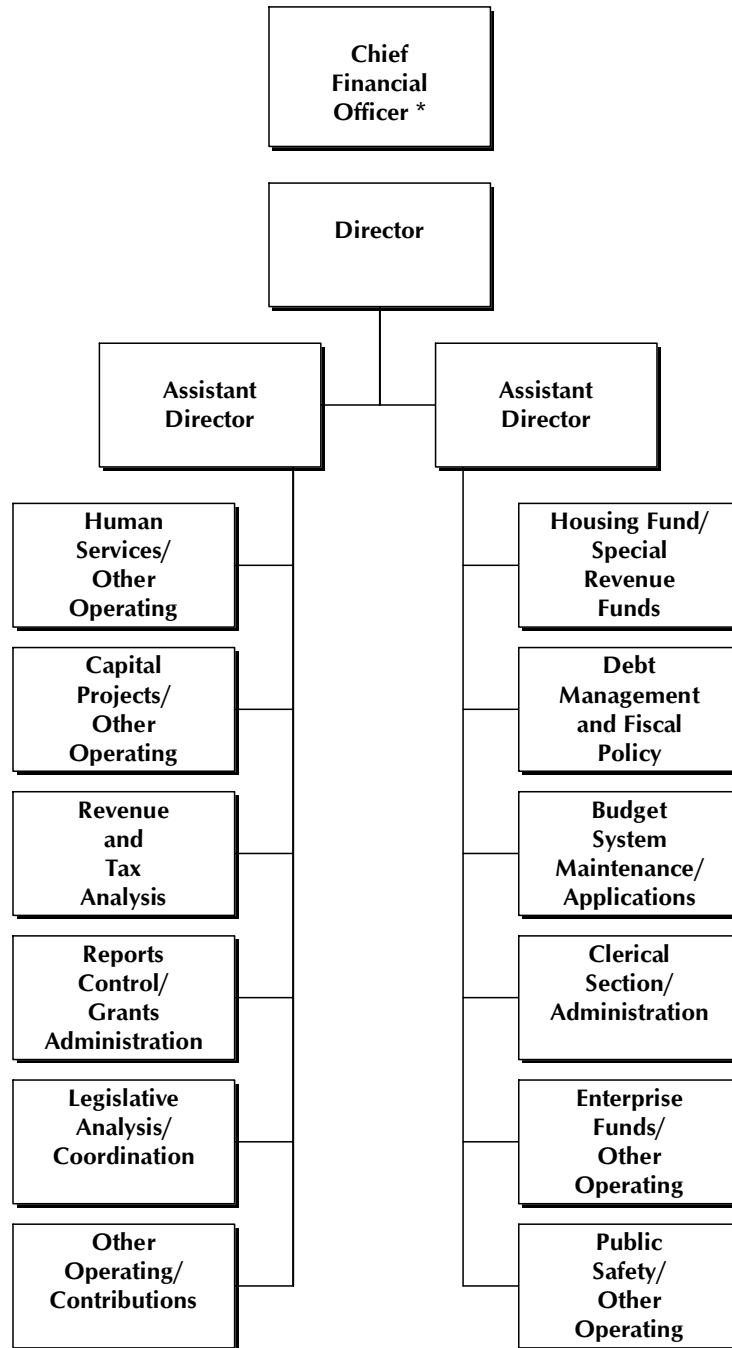
In FY 2003, 98 percent of lawsuits brought by or against the County were concluded favorably, thereby exceeding the objective of 97 percent. The Office of the County Attorney anticipates a continued high percentage of favorably concluded lawsuits in fiscal years 2004 and 2005.

In FY 2003, the Land Use section met the 40-day filing standard for zoning enforcement suits 100 percent of the time, thereby exceeding the agency target of 90 percent. Although the Office hopes to maintain a high percentage rate in this area, factors such as needing to coordinate with other departments besides Zoning Enforcement may make the maintenance of the 100 percent rate difficult.

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. Beginning in FY 2002, the collection rate factored out bankruptcy referrals and collections and included exonerations. In addition, bankruptcy cases in FY 2003 were tracked in the new case management system for the first time, and, along with data conversion, account for the large increase in litigation closures in that fiscal year. In FY 2003, the collection rate was 85 percent, which exceeded the objective of 63 percent. A large portion of this rise is also due to the high dollar value amounts of several bankruptcy accounts. For example, the top two bankruptcy BPOL/BPP collections totaled \$1.38 million, and the top two bankruptcy BPOL/BPP referrals totaled near \$600,000. The Office of the County Attorney does not expect the dollar recovery rate to be as high in FY 2004 and FY 2005 since more accounts with smaller dollar values are anticipated to be resolved. The Office will, however, strive to meet its goal of a 63 percent collection rate.

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 departments. The percentage of advisory responses meeting timeliness standards was 84 percent overall in FY 2003. The Office of the County Attorney will place a greater emphasis on providing legal opinions within the established timeframe in FY 2005, with the objective of improving response times.

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

Mission

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

Focus

The Department of Management and Budget (DMB) is chiefly responsible for coordination of the County's annual budget process, which includes the financial forecast, development of budget guidelines, review of agency requests, presentation of recommendations to the County Executive, preparation of the Advertised Budget Plan, support of deliberations by the Board of Supervisors and preparation of the Adopted Budget Plan, which exceeds \$4 billion for all funds, including over \$2 billion for General Fund Disbursements.

However, the role of the Department extends considerably beyond budget preparation. DMB also oversees the sale of bonds to fund the majority of the County's capital program, including school construction. In addition, DMB coordinates the County's performance measurement program and other managing for results activities associated with the County's High Performance Organization model based on customer service, value and results. DMB has also been successfully partnering with the Department of Human Resources and all agencies to integrate workforce planning into County business operations in order to ensure that appropriate staffing resources are available to achieve strategic goals and objectives.

DMB continues to build on the momentum of the Budget Process Redesign effort begun several years ago. While the early stages of this initiative focused on streamlining the budget process, the current emphasis is on enhancing the integration of the budget with the County's strategic direction. This is evidenced by improved linkages where agencies demonstrate how their programmatic efforts contribute to the realization of the County's Vision Elements. In addition, for the first time, key indicators are presented in the Overview volume of the FY 2005 Advertised Budget Plan to highlight high-level progress on achieving the County's vision.

THINKING STRATEGICALLY

Strategic challenges for the Department include:




- Enhancing service to both internal and external customers;
- Promoting effective communication within and outside of County government;
- Developing collaborative relationships to improve performance;
- Providing consultation in areas of DMB expertise;
- Leveraging technology to improve operations as well as support customers;
- Continuing to evaluate and streamline processes; and
- Developing a workforce that supports a high performance organization.

With more than one million residents – a population greater than that of seven states, Fairfax County faces significant budget challenges in addressing the growing needs of a community that is increasing in both number and diversity. In addition to requirements associated with population growth, Fairfax County's budget has been profoundly impacted by a number of external events such as the terrorist acts of September 11, 2001, the West Nile virus, and the sniper incidents in the fall of 2002 as well as extreme weather over the past few years. Furthermore, the Commonwealth of Virginia's poor fiscal condition in recent years has resulted in reduced aid to local governments. Restrictions on revenue diversification that severely limit Fairfax County's flexibility in addressing budget requirements also continue to place a disproportionate burden on property owners, particularly residential taxpayers.


Since FY 1996, DMB's authorized staffing level has been reduced by approximately 20 percent, presenting additional challenges to formulate the budget given the increasingly complex fiscal environment. To meet those challenges, DMB has leveraged technology extensively, redesigned and enhanced the budget process, and has also focused resources on expanding public access to essential information in order to afford residents a better understanding of their County government, the services it offers and the role they can play in the budget process.

Department of Management and Budget

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
<p>Provided financial analysis support for other County agencies, particularly those in public safety, to accurately track and report on costs associated with major events that have a significant budgetary impact such as the fall 2002 sniper incidents, the snowstorm of 2003 and Hurricane Isabel in order to maximize cost recovery from the federal government. Based on anticipated ongoing needs, DMB will continue this role in FY 2005.</p>	☑	☑	Agencywide
 Building Livable Spaces	Recent Success	FY 2005 Initiative	Cost Center
<p>Conducted a major redesign of the Capital Improvement Program (CIP) including increased communication with Boards, Authorities and Commissions; enhanced debt analysis and planning for County bond referenda; developed and applied capital project principles and criteria to prioritize and rank all existing and future projects; identified capital renewal needs at County facilities; and improved the content, format and appearance of the CIP document. This has resulted in a stronger planning tool that more clearly demonstrates the connection to the Comprehensive Plan and the annual budget. The CIP planning process will continue to be enhanced in FY 2005.</p>	☑	☑	Agencywide
 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
<p>Continued to expand its use of the budget on CD-ROM and the Internet to make budget distribution easier and less costly as well as make the budget available to a worldwide audience.</p>	☑	☑	Agencywide

Department of Management and Budget

 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
<p>Continued to administer and support the Fairfax County Youth Leadership Program, a year-long program designed to expose high school students to local government services. Students develop leadership skills and are encouraged to become active participants in their community. One to two students are selected from each Fairfax County high school, resulting in approximately 25-30 participants annually. The Youth Leadership Program received a National Association of Counties (NACo) Achievement Award in 2003, which recognized it as an innovative program that contributes to an enhanced understanding of county government.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
<p>Continued to increase the number of meetings with community groups to increase residents' understanding of the budget and the County's fiscal condition. During FY 2004, also began participating in Neighborhood Colleges sponsored by the Department of Systems Management for Human Services in order to provide an overview of the County's budget to citizens, as well as provide information on how they can more fully participate in the process.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
<p>Exercised prudent financial management and contributed to the County's continued Triple AAA bond rating from all three rating agencies, which has resulted in bond sale savings of more than \$187.5 million, as well as \$60.04 million in refunding savings since 1978. In FY 2003, sold \$206.4 million in General Obligation bonds at an interest rate of 3.63 percent, the lowest rate in 25 years. This saved the County \$14.49 million compared to the Bond Buyer 20-bond municipal index.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
<p>Continued to emphasize accountability by coordinating the Countywide performance measurement effort by conducting training, producing a quarterly newsletter, providing assistance to agencies in developing and using meaningful measures that demonstrate benefit to the public for results achieved, and leading the Regional Performance Measurement Consortium for local governments in the area to share best practices. In addition, coordinated the County's participation in ICMA's comparative data initiative where 14 service areas are benchmarked annually.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide

Department of Management and Budget

Budget and Staff Resources



Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	39/ 39	37/ 37	37/ 37	37/ 37
Expenditures:				
Personnel Services	\$2,178,357	\$2,607,702	\$2,607,702	\$2,708,245
Operating Expenses	368,881	266,920	340,930	259,605
Capital Equipment	0	0	28,288	0
Total Expenditures	\$2,547,238	\$2,874,622	\$2,976,920	\$2,967,850

Position Summary				
1 Chief Financial Officer	1 Assistant Debt Manager	1 Network Analyst II		
1 Director	9 Budget Analysts III	5 Budget Analysts II		
2 Assistant Directors	2 Business Analysts III	2 Administrative Assistants V		
1 Debt Manager	1 Management Analyst III	2 Administrative Assistants III		
8 Budget Analysts IV	1 Programmer Analyst III			
TOTAL POSITIONS				
37 Positions / 37.0 Staff Years				

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation**

An increase of \$100,543 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program.

\$100,543
- ◆ **Carryover Adjustments**

A decrease of \$74,010 due to the carryover of one-time Operating Expenses as part of the FY 2003 Carryover Review.

(\$74,010)
- ◆ **Other Adjustments**

A decrease of \$7,315 in Operating Expenses due to a reduction in mainframe charges based on previous and anticipated usage.

(\$7,315)

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments**

As part of the FY 2003 Carryover Review, the Board of Supervisors approved encumbered carryover of \$102,298 including \$74,010 in Operating Expenses and \$28,288 for Capital Equipment.

Department of Management and Budget

Key Performance Measures

Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Dollar value of budgets reviewed (in billions)	\$3.61	\$3.96	\$4.10 / \$4.01	\$4.49	\$4.62
Special financings conducted	NA	NA	NA / 1	2	1
Dollar value of special financings conducted (in millions)	NA	NA	NA / \$70.83	\$123.35	\$63.00
General Obligation bond sales or refinances conducted (1)	2	1	2 / 2	2	2
Dollar value of General Obligation bond sales (in millions)	\$174.65	\$198.00	\$226.10 / \$206.40	\$214.73	\$217.60
Dollar value of General Obligation refundings (in millions)	\$139.470	\$60.940	NA / \$171.170	NA	NA
Efficiency:					
Budget Analysts per 1,000 population	1:37	1:38	1:42 / 1:42	1:43	1:43
Staff Year Equivalent (SYE) per bond offering statement	0.25	0.25	0.25 / 0.25	0.25	0.25
Service Quality:					
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes / Yes	Yes	Yes
Bond Ratings of AAA/Aaa/AAA (2)	Yes	Yes	Yes / Yes	Yes	Yes

Department of Management and Budget

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Outcome:					
Percent variance in actual and projected revenues	0.2%	0.6%	2.0% / 1.0%	2.0%	2.0%
Percent variance in actual and projected expenditures	2.0%	1.8%	2.0% / 2.5%	2.0%	2.0%
Interest rate for bond sale	4.87%	4.33%	5.00% / 3.63%	5.00%	5.00%
Savings for bond sales (in millions) compared to the Bond Buyer 20-bond municipal index	\$11.90	\$10.37	NA / \$14.49	NA	NA
Savings associated with refundings	\$7.66	\$3.30	NA / \$12.80	NA	NA

(1) For bond sale interest rate and savings, note that 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. In addition, refunding savings cannot be projected as they do not take place unless the prevailing interest rates indicate it is favorable to refund previously issued bonds. Therefore, while no projections are made for this category, actual results are reported.

(2) Fairfax County's Bond Ratings are determined by Moody's, Standard & Poors, and Fitch Investors Service and represent the highest rates that can be awarded for general obligation bonds. Ratings for special financings are lower based on credit issues unique to each financing, but benefit from the County's underlying general obligation bond rating.

Performance Measurement Results

Despite the many uncertainties associated with local, regional and national economic conditions that influence General Fund revenues, as well as various factors driving expenditures, the Department of Management and Budget (DMB) was successful in projecting and managing the FY 2003 budget to achieve minimal variance between projected and actual revenues and expenditures. DMB exceeded the 2.0 percent variance target for revenue projections by achieving a variance of only 1.0 percent on a \$2.5 billion General Fund Disbursements budget. The actual variance for expenditures of 2.5 percent was only slightly off the 2.0 percent target as County managers, anticipating significant FY 2004 budget cuts, held a number of positions vacant in order to minimize the extent of employees who would have to go through a Reduction in Force (RIF). These minimal variances continue to validate the agency's accurate fiscal forecasting and careful budget management. As a measure of the quality of its budget preparation, Fairfax County was awarded the Government Finance Officers Association's Distinguished Budget Presentation Award by again meeting rigorous criteria for the budget as a policy document, financial plan, operations guide, and communications device for the 18th consecutive year.

Through prudent fiscal management, the County continues to realize savings on bond sales based on its Triple A rating from all three rating houses, a distinction shared by only 23 of 3,107 counties; 9 of 50 states and 17 of 22,529 cities nationally. When DMB sells bonds on behalf of the County for capital facilities, this results in significant interest rate savings, including \$14.49 million on a \$206.40 million bond sale during FY 2003. The County exceeded its interest rate estimate of 5.00 percent on that sale by achieving a rate of 3.63 percent. In addition, staff continues to monitor the municipal market for refunding opportunities and saved \$12.80 million associated with refundings in FY 2003. Since 1978, the Triple AAA rating has resulted in bond sale savings of more than \$187.5 million, as well as \$60.0 million in refunding savings. Paying less interest on debt for capital projects translates to greater funding available for services.

Financial and Program Auditor

Administration

Mission

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

Focus

This 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.


THINKING STRATEGICALLY

Strategic challenges for the Department include:


- o Continue to positively respond to, and reinforce, the Audit Committee's goal of effective and efficient resource utilization by County agencies.

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

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
<p>The Office of the Financial and Program Auditor helped County Departments collect \$750,000 in overdue (more than a year old) accounts receivable, and assisted the County generate more than \$650,000 in additional interest income over the past 3 fiscal years by expediting grant reimbursement requests. Also, the Office ensured that \$2.2 million in cash proffers were distributed in FY 2003 to County Departments to construct affordable housing, build roads, and make park improvements. The Office also determined that \$1.6 million in future construction money, being held for developers, was actually proffer money that belonged to the County's Department of Transportation, and will ensure it is distributed to that Department in FY 2004.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide

Financial and Program Auditor

 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
At the request of the Audit Committee, the Office of the Financial and Program Auditor is reviewing the fairness of the residential real estate assessment process, as carried out by the Department of Tax Administration, and completed a review of the adequacy of the Reston Community Center's fiscal policies and practices.	<input checked="" type="checkbox"/>		Agencywide

Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Exempt	2/ 2	2/ 2	2/ 2	2/ 2
Expenditures:				
Personnel Services	\$168,118	\$186,432	\$186,432	\$193,915
Operating Expenses	4,119	7,478	9,878	7,978
Capital Equipment	0	0	0	0
Total Expenditures	\$172,237	\$193,910	\$196,310	\$201,893

Position Summary	
1 Auditor, E	1 Management Analyst II, E
TOTAL POSITIONS	
2 Positions / 2.0 Staff Years	
E Denotes Exempt Positions	

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$7,483**
An increase of \$7,483 in Personnel Services is associated with salary adjustments necessary to support the County's compensation programs as well as increased staff hours required while the Community Center is in use.

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$2,400**
As part of the FY 2003 Carryover Review, an increase of \$2,400 was due to encumbered carryover.

Financial and Program Auditor

Key Performance Measures

Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Audit reports issued to the BOS	4	4	4 / 4	5	4
Efficiency:					
Savings achieved as a percent of the agency's budget (1)	427%	334%	200% / 151%	200%	200%
Service Quality:					
Percent of audit reports completed on time	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of recommended improvements in operations accepted and implemented by County agencies	90%	100%	90% / 100%	90%	90%

(1) 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.

Performance Measurement Results

As noted above, this agency performs audits to identify and implement cost-saving recommendations. Audits are initiated under the direction of the Audit Committee of the Board of Supervisors. Savings achieved will vary based on the type of audits undertaken and conditions found. 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 \$201,893.

Civil Service Commission

Executive Director

Mission

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

Focus

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

The Commission is developing and preparing to deliver a program through which employees may receive training prior to appearing before the Commission that is substantially similar to the training it offers to management.


This is being offered to provide equal opportunities to both sides in preparation for grievance and appeal hearings.

THINKING STRATEGICALLY

Strategic challenges for the Department include:

- o Improving employee and agency understanding of Commission purpose and procedures, thus serving justice for all parties appearing before the Commission;
- o Encouraging and prepare all parties in the grievance and appeal process to use mediation and intervention to settle differences; and
- o Advising the BOS regarding the improvement of personnel administration in the competitive service.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Continue to ensure due process for appellants through the effective and efficient processing of case workload and improve service delivery by increasing the visibility of the Commission through the creation and development of a Commission website.	✓	✓	Agencywide
Encourage management and employees to utilize existing mediation and appeals opportunities to resolve grievances and eliminate barriers that make appeals to the Commission arduous or unattainable.	✓	✓	Agencywide
Develop and deliver training with employee representative agencies for employee/grievant appearances before Commission including assistance to grievants with case preparation and presentation.		✓	Agencywide

Civil Service Commission

Budget and Staff Resources



Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	2/ 2	2/ 2	2/ 2	2/ 2
Expenditures:				
Personnel Services	\$181,104	\$154,979	\$154,979	\$161,176
Operating Expenses	26,969	46,026	46,026	46,026
Capital Equipment	0	0	0	0
Total Expenditures	\$208,073	\$201,005	\$201,005	\$207,202

Position Summary	
1	Executive Director
1	Administrative Assistant III
TOTAL POSITIONS	
2 Positions / 2.0 Staff Years	

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

Employee Compensation

\$6,197

- ◆ An increase of \$6,197 is associated with salary adjustments necessary to support the County's compensation program.

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ There have been no revisions to this agency since the approval of the FY 2004 Adopted Budget Plan.

Key Performance Measures

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Grievances involving final and binding decisions	51	47	50 / 25	25	35
Grievances involving advisory decisions (1)	28	68	15 / 12	15	15
Efficiency:					
Staff hours per case in final and binding decisions	45	45	45 / 45	45	45
Service Quality:					
Average waiting period for a hearing before the CSC for dismissals (in months)	3.0	2.5	2.5 / 2.5	3.0	3.0
Average waiting period for a hearing before the CSC for binding/adverse discipline other than dismissals (in months)	6.0	6.0	6.0 / 6.0	6.0	6.0
Average waiting period for a hearing before the CSC for advisory cases (in days)	45.0	30.0	30.0 / 30.0	45.0	45.0
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
Outcome:					
Average meetings required to adjudicate appeals (2)	2	3	2 / 2	2	3

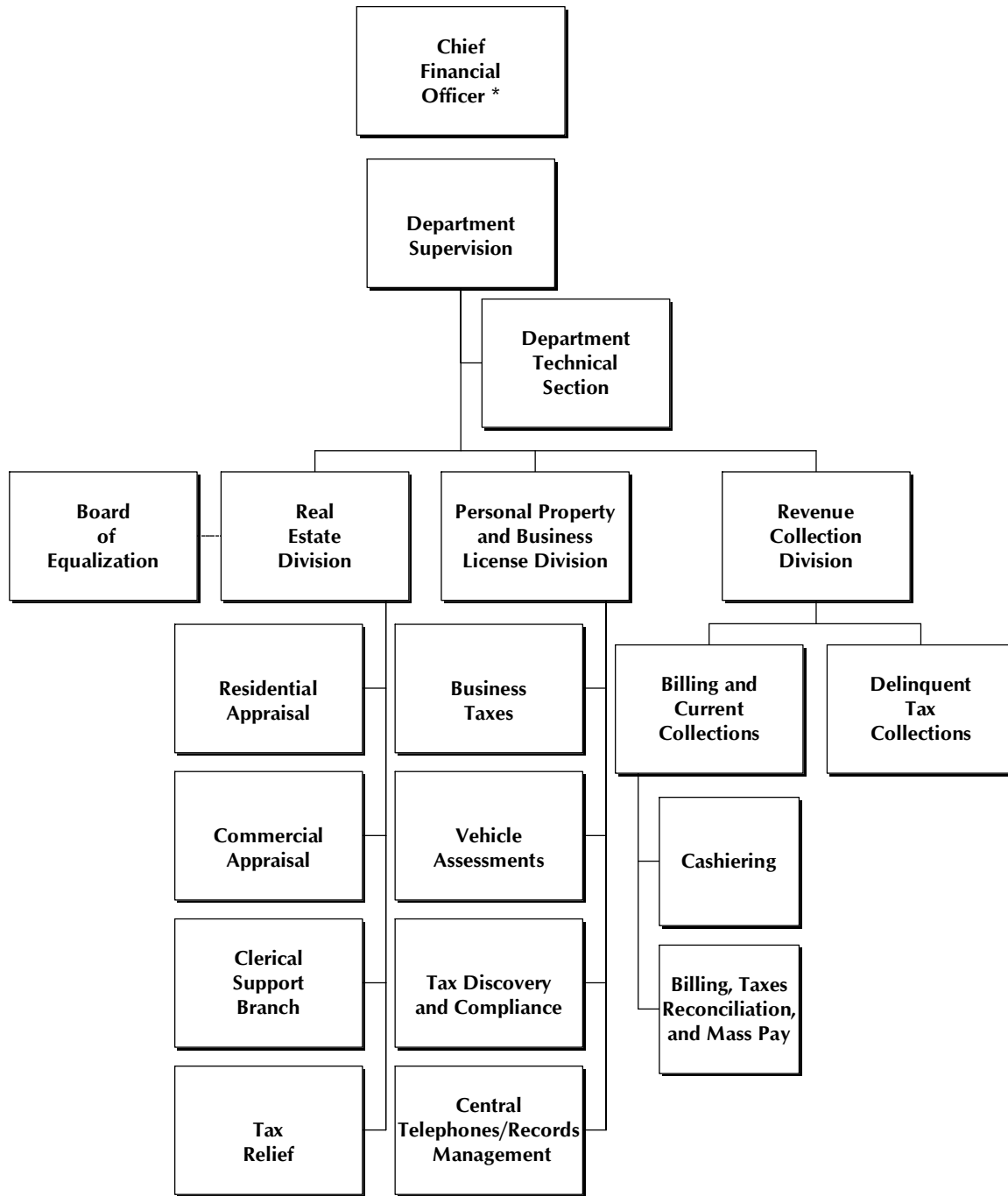
(1) In FY 2002, the large number of advisory appeals was the result of the Administrative Study. This was a one-time experience. Workforce planning initiatives should preclude large classification studies in the future.

(2) In FY 2002, the Commission received cases that involved final and binding decisions that were more complex in nature, therefore extending the number of meeting nights for adjudication to three. This trend is not expected to continue in the future.

Performance Measurement Results

The number of grievances involving final and binding decisions from the full Civil Service Commission has dropped from 47 in FY 2002 to 25 in FY 2003. This decrease in workload may be due to extended court processing before moving to the jurisdiction of the Civil Service Commission or to appellants awaiting the naming of the new Executive Director. Assuming a transitional period these decisions are expected to remain level in FY 2004 before increasing to 35 in FY 2005. In FY 2003, the Commission staff was able to settle 36 percent of the appeals. This effort helped to maintain the projected average waiting period at six months for FY 2004 and FY 2005 which is a significant reduction from previous years, when the backlog resulted in eight month waiting periods.

Department of Tax Administration



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

Department of Tax Administration

Mission

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

Focus

The Department of Tax Administration (DTA) assesses and collects taxes fairly and in accordance with the relevant County and state codes. The Department is comprised of four main divisions: department supervision, real estate, personal property and business licenses and revenue collection.

The Supervision Division oversees all DTA operations and takes the lead in the Department's strategic planning and implementation process. As necessary, resources are reallocated across division boundaries to ensure that taxes are properly billed, collection rates remain strong and customer service remains responsive to taxpayers. Increased automation has been used where possible to address fewer staff and budgetary resources. Successful efforts include the automation of the TARGET hotline to report tax evaders in FY 2004. This program increased efficiency and responsiveness while accommodating a significant staff reduction. Beginning in FY 2004, the Advance Decal program streamlined the way vehicle decals were distributed. Under this program, vehicle decals were mailed with the owner's personal property tax bill, provided the owner does not owe any delinquent taxes or have any outstanding parking tickets, rather than after the County received payment. Customer service was improved and significant savings in terms of staff time and postage have been realized. In FY 2005, this division will continue to focus on efforts to increase secure access to pertinent tax information to better empower citizens to conduct business in a 24/7 environment and enable DTA to "do more with less".

THINKING STRATEGICALLY

Strategic issues for the Department include:

- o Reliably forecast, assess and collect current and delinquent County revenue;
- o Maintain high quality customer service;
- o Maintain average assessment-to-sales ratio in the low 90's as January 1 each year;
- o Increase availability and acceptance of ways to conduct business in a 24/7 environment; and
- o Maintain a highly skilled and knowledgeable workforce.

The Real Estate Division handles the assessment of all real estate taxes due to annual property value changes associated with appreciation/depreciation and value increases due to normal 'growth' or construction. Staff appraisers handle residential and commercial properties, which account for more than 50 percent of all General Fund revenue. Like the rest of Northern Virginia, Fairfax County has experienced strong market appreciation for residential properties over the past couple of years. Robust value increases, along with numerous property sales, translate into significant workload. Refinancing, remodeling and construction work also present a significant challenge to staff in that a visit to the property is often necessary to ensure accurate property descriptions and assessment. High vacancy rates in the commercial sector have resulted in a declining commercial base, thereby complicating non-residential property valuation. This division will continue to implement a major computer replacement project throughout FY 2004 and into FY 2005, as staff works with a private vendor to replace the County's 1970's mainframe assessment system. Real estate payment information may be available on-line using the new system in FY 2005, and FY 2006 will be the first year values are established using the new system.



The Personal Property and Business License Division assesses all vehicle and business personal property taxes and administers the Business, Professional and Occupational License (BPOL) tax. Workload in this division is driven predominantly by continued population gains over the past decade and the condition of the automobile sales market. The transient nature of Northern Virginia also impacts workload as all vehicle changes (i.e., moves, sales, purchases) must be recorded to ensure an accurate vehicle tax file. Greater use of Department of Motor Vehicles (DMV) record matching provides some help in quality control over the vehicle tax file. Quality control efforts concerning the vehicle database will continue to be a high priority in FY 2005, along with quality control efforts required by state law under the Personal Property Tax Relief Act (PPTRA), commonly referred to as the state "Car Tax" legislation. While much of the valuation is automated, and records are matched to the Virginia DMV, this division still has an enormous volume of customer contacts.

Department of Tax Administration


This division also staffs DTA's main telephone call center, which receives more than 500,000 phone calls a year. It should also be noted that calls coming into the call center cross-internal division boundaries. Overlap in customer service also extends to a certain amount of taxpayer correspondence, although DTA has been promoting an increasing shift to e-mail contact, which is handled more proportionately by each appropriate division. The volume of business tax workload remains constant, except that the complexity of tax administration has increased in the last few years due to various court cases, state tax department rulings and the economic conditions.

The Revenue Collection Division is responsible for all billing, collection and account reconciliation activities. Staff is split between current year cashing, deposit operations, and delinquent tax collection, and handles well over 1.5 million billing transactions per year. The workload in this division is also influenced significantly by population and economic conditions. Staff works to ensure current year collection rates are maintained as this provides necessary revenue and helps minimize the amount of unpaid receivables accumulated over time. Each year outstanding receivables are also collected as delinquent revenue. Collection work is a function of data accuracy (i.e., finding and contacting the property owner) and the economy. As the economy falters, collecting can become more difficult. For example, bankruptcies have increased significantly in the last few years particularly among public service companies in the telecommunication industry. This makes collection work harder and impacts the collection rates. Conversely, the strong real estate market combined with unusually low interest rates has stimulated a wave of refinancing, helping to boost real estate collections. Along with other collection tools, some delinquent accounts are outsourced to private collection agents. Assistance is also provided by the County Attorney's Office and the Office of the Sheriff. The Fairfax County Police Department also tows vehicles with outstanding parking tickets. Additionally, this division staffs the full service counters at the Government Center and forwards the relevant paperwork to the appropriate division for processing. When customer traffic at the Government Center is extremely heavy, employees are redeployed to front-line cashing service irrespective of division in an effort to provide responsive customer service. Similar efforts are made to staff DTA telephones. Efforts to reduce walk in traffic include the promotion of on-line registration of new vehicles and the Advance Decal Program. This division has also enhanced customer service and increased cash accountability by partial implementation a new cashing system in FY 2004. Implementation will be completed in FY 2005 when the system is fully integrated with the new real estate computer system.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
Continue to provide citizens convenient access to information by providing real estate sales data and assessment information on-line.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Real Estate
 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Replace antiquated mainframe assessment system with a new computer appraisal system, which will assist staff to establish real estate values more efficiently and potentially allow payment information to be made available on-line.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Real Estate/ Revenue Collection
Target program streamlined to allow on-line reporting of potential tax evaders. The resulting database is matched to the Department of Motor Vehicles' records, thereby eliminating the manual research previously conducted by staff.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Personal Property

Department of Tax Administration

 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Secure and confidential access to vehicle records on-line permits vehicle owners to adjust their accounts such as change in address or vehicle ownership on-line, thereby saving staff time and increasing the accuracy of the information in the vehicle tax file.	☑	☑	Personal Property
Continue to streamline and improve taxpayer knowledge and compliance with Personal Property Tax Relief Act (PPTRA) and work toward more cost-effective verification and audit procedures to ensure DTA's compliance with administrative guidelines as implemented by the PPTRA Compliance Program.	☑	☑	Personal Property
Continue the Advance Decal Sales Program, which eliminated a second mailing to vehicle owners, thereby saving staff time and postage costs.	☑	☑	Personal Property/ Revenue Collection
Continue outsourcing most parking ticket collection operations to private agents.	☑		Revenue Collection

Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	325/ 325	309/ 309	310/ 310	310/ 310
Expenditures:				
Personnel Services	\$15,154,339	\$15,321,318	\$15,321,318	\$16,011,082
Operating Expenses	4,323,659	4,606,103	4,846,333	5,263,870
Capital Equipment	19,032	0	15,196	0
Total Expenditures	\$19,497,030	\$19,927,421	\$20,182,847	\$21,274,952
Income:				
Land Use Assessment Application Fees	\$725	\$600	\$600	\$600
County Fee - Administrative - Collection of Delinquent Taxes	0	0	37,500	37,500
Attorney Fee - Collection of Delinquent Taxes	0	0	37,500	37,500
RMA Collection Agency Fee	0	0	150,000	75,000
State Set-Off Debt Service	0	0	238,000	100,000
State Shared DTA Expenses	1,966,788	1,905,890	1,905,890	1,905,890
State Shared Retirement - DTA	57,967	58,953	58,953	58,953
Total Income	\$2,025,480	\$1,965,443	\$2,428,443	\$2,215,443
Net Cost to the County	\$17,471,550	\$17,961,978	\$17,754,404	\$19,059,509

Department of Tax Administration

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$635,434**
An increase of \$635,434 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Tax Relief Applications Review** **\$54,330**
An increase of \$54,330 in Personnel Services for five additional seasonal employees in the Tax Relief section to review the long-form tax relief applications. The State requires that long form-tax relief applications be reviewed every three years, and the elimination of three full time positions resulted in a shortage of staff to complete this triennial requirement. In addition, an increase in applications is anticipated due to the allowable asset change approved by the Board of Supervisors as part of the FY 2003 Carryover Review.
- ◆ **Contract Maintenance Agreements** **\$135,000**
An increase of \$135,000 in Operating Expenses for maintenance and license fees associated with the new Real Estate and Cashiering system which is expected to be completed in FY 2004.
- ◆ **Other Operating Expenses** **\$522,767**
An increase in Operating Expenses is associated with County mainframe computer charges of \$516,661 based on prior year usage of mainframe applications and agency specific software applications operated from the mainframe and \$6,106 based on an increase in the County's auto mileage rate to 36 cents per mile.
- ◆ **Carryover Adjustments** **(\$240,230)**
A decrease of \$240,230 in Operating Expenses due to the carryover of one-time expenses as part of the FY 2003 Carryover Review.

Changes to FY 2004 Adopted Budget Plan

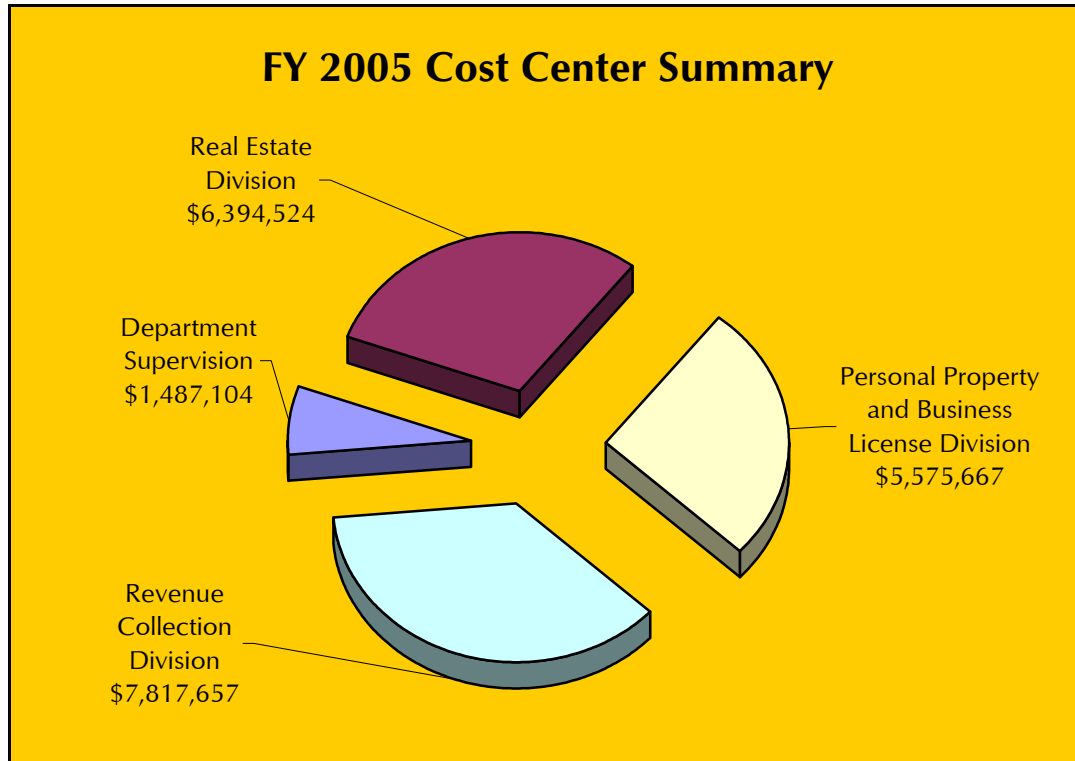
The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$255,426**
As part of the FY 2003 Carryover Review, the Board of Supervisors approved encumbered funding of \$248,089 in Operating Expenses and \$7,337 in Capital Equipment.

Department of Tax Administration

Cost Centers

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



Department Supervision

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	11/ 11	11/ 11	11/ 11	11/ 11
Total Expenditures	\$1,475,278	\$1,301,153	\$1,339,695	\$1,487,104

Position Summary			
1 Director of Tax Administration	<u>Department Technical Section</u>	2 IT Technicians II	
1 Administrative Assistant IV	1 Management Analyst IV	1 Administrative Assistant IV	
	1 Management Analyst II	1 Administrative Assistant III	
	3 Programmer Analysts III		
<u>TOTAL POSITIONS</u>			
11 Positions / 11.0 Staff Years			

Department of Tax Administration

Key Performance Measures

Goal

To administer, supervise, and adjudicate the assessment, levy, and collection of all taxes that are charged to 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.

Objectives

- ◆ To enhance taxpayer convenience by supporting an increase of at least 10 percent per year in 24/7 e-commerce transactions.
- ◆ To accurately forecast current real estate, personal property, and Business, Professional and Occupational License taxes such that a variance of 2.0 percent or less results between estimated and actual revenues.
- ◆ To provide high quality customer service as measured by an average wait time of less than 2 minutes on the phone and at least a 3.8 point rating by DTA customers.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
24/7 e-commerce transactions	7,773	82,623	NA / 164,760	318,149	369,473
Real Estate, Personal Property, and BPOL Tax Revenues (in billions)	\$1.614	\$1.775	\$1.936 / \$1.938	\$2.045	\$2.217
Phone calls received	528,425	536,958	NA / 575,007	613,978	580,000
Efficiency:					
Cost per \$1,000 collected	\$13.82	\$12.58	\$12.27 / \$10.28	\$9.87	\$9.60
Cost per phone call	\$2.16	\$2.20	NA / \$2.11	\$2.09	\$2.22
Service Quality:					
Average wait time on phone in minutes: seconds	0:51	1:00	NA / 1:29	4:45	4:00
Average rating of DTA services by customers	NA	NA	NA / NA	3.8	3.8
Outcome:					
Percent change in 24/7 e-commerce transactions	NA	NA	NA / NA	NA	16.1%
Percent variance between estimated and actual revenues	0.6%	0.4%	2.0% / 0.1%	2.0%	2.0%
Percentage of phone calls answered	94.0%	94.3%	NA / 91.0%	80.0%	85.0%

Department of Tax Administration

Performance Measurement Results

In accordance with DTA's strategic plan to promote taxpayer empowerment and more convenient access to information, new performance measures have been developed to assess e-commerce efforts. While these data have been tracked internally for several years, the tremendous growth in the use of technology has resulted in a very uneven pattern. It is anticipated, however, that this should normalize. As a result, a goal of 10 percent growth in 24/7 e-commerce transactions has been set as an overall objective for DTA, with a more significant increase of 16.1 percent in FY 2005. The new 24/7 e-commerce transactions include emails to DTA; on-line vehicle registrations; automated tax evader tips; e-check payments; and, on-line credit card payments.

In FY 2003, DTA continued to provide Senior County management with timely and sound reports with which to forecast county revenues. As a result, the variance between estimated and actual revenues for Real Estate, Personal Property and Business, Professional and Occupational License Taxes was only 0.1 percent, much lower than the target ceiling of 2.0 percent. Staff will continue to monitor these revenue categories closely and provide accurate estimates.

To better assess customer service, new data on phone calls have been added to DTA's performance measures. Phone calls have been increasing with the population and with the rise in real estate assessments. Also, in FY 2003, phone calls increased significantly due to a change in process in which vehicle decals were mailed to taxpayers with their bill. While similar increases in the number of phone calls are not anticipated in the near term, a significant rise in the wait time is due to budget and staff reductions in other sections of the Department that customarily provided supplemental phone support. As a result, average wait times of more than four minutes are currently being logged and the Department is unable to achieve its target of having a taxpayer wait on the phone less than two minutes.

The Department's current survey tool will be redesigned in FY 2005 to more accurately assess customer service. Based on the current survey instrument to date, citizens routinely rate DTA very high in customer service (greater than 3.0 on a scale of 4.0).

Real Estate Division

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	97/ 97	97/ 97	98/ 98	98/ 98
Total Expenditures	\$5,772,700	\$6,100,781	\$6,108,836	\$6,394,524

Position Summary				
1 Director of Real Estate		<u>Residential Appraisal</u>		<u>Clerical Support Branch</u>
2 Assistant Directors	7	Supervising Appraisers	1	Real Estate Records Mgr.
1 Administrative Assistant III	13	Senior Appraisers	2	Administrative Assistants V
1 Administrative Assistant II	23	Appraisers	3	Administrative Assistants IV
1 Management Analyst III			16	Administrative Assistants III
		<u>Commercial Appraisal</u>	3	Administrative Assistants II
		<u>Board of Real Estate</u>	4	
		<u>Assessments Equalization</u>	17	
1 Administrative Assistant III				<u>Tax Relief</u>
			1	Management Analyst II
			1	Business Tax Specialist II
TOTAL POSITIONS				
98 Positions / 98.0 Staff Years				

Department of Tax Administration

Key Performance Measures

Goal

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

Objectives

- ◆ To assess property at fair market value as measured by an average assessment-to-sales ratio in the low 90's.
- ◆ To equitably assess properties by maintaining a minimum coefficient of dispersion of 6.0.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Parcels assessed	330,252	333,209	337,000 / 337,350	341,500	345,500
Efficiency:					
Cost per parcel assessed	\$18.17	\$19.87	\$21.38 / \$20.95	\$21.85	\$22.05
Parcels per appraiser	7,180	6,207	6,358 / 6,747	6,830	6,910
Service Quality:					
Assessment/Sales ratio	89.9%	89.9%	91.2% / 91.2%	91.5%	92.0%
Outcome:					
Coefficient of Dispersion	5.7	6.2	6.1 / 6.1	6.0	6.0

Performance Measurement Results

FY 2003 data indicate an assessment-to-sales ratio of 91.2 percent. This is well within the target of the low 90's and reflects the Department's assessment of real estate at fair market value. Further evidence of DTA's fair and equitable assessment practices is found in the low coefficient of dispersion of 6.1 in FY 2003. A low coefficient indicates that similar properties are assessed similarly and, hence, equitably. A coefficient of 15 is considered good, while a value in the 5 to 15 range indicates excellent uniformity.

Personal Property and Business License Division

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	125 / 125	112 / 112	113 / 113	113 / 113
Total Expenditures	\$5,397,381	\$5,339,450	\$5,339,450	\$5,575,667

Department of Tax Administration

Position Summary			
1 Director	<u>Tax Discovery and Compliance</u>		<u>Central Telephones and Records Management</u>
1 Assistant Director	1 Management Analyst II		
1 Management Analyst III	5 Auditors III		1 Management Analyst II
1 Administrative Assistant V	2 Auditors II		3 Administrative Assistants IV
1 Administrative Assistant II	1 Accountant II		30 Administrative Assistants III
	11 Business Tax Specialists II		7 Administrative Assistants I
	2 Administrative Assistants IV		
	6 Administrative Assistants III		<u>Business Taxes</u>
<u>Vehicle Assessments</u>	1 Administrative Assistant I		1 Accountant II
1 Management Analyst II			17 Administrative Assistants III
2 Administrative Assistants III			
17 Administrative Assistants II			
TOTAL POSITIONS			
113 Positions / 113.0 Staff Years			

Key Performance Measures

Goal

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

Objectives

- ◆ To maintain the cost per Personal Property and BPOL dollar levied at or below \$0.01 with no degradation in accuracy as measured by exonerated assessments as a percent of total assessments.
- ◆ To achieve the highest degree of accuracy in personal property and business license assessment such that exonerations do not exceed 5 percent of annual levy.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Total tax levy for Personal Property and BPOL	\$529,721,540	\$561,807,888	\$562,612,627 / \$568,959,764	\$566,020,048	\$567,944,163
Value of Personal Property and BPOL tax bills adjusted	\$23,136,519	\$22,310,357	\$25,334,066 / \$30,883,749	\$23,585,013	\$22,511,003
Efficiency:					
Cost per tax dollar levied	\$0.01	\$0.01	\$0.01 / \$0.01	\$0.01	\$0.01
Service Quality:					
Exonerations as a percent of total assessments	4.4%	4.0%	4.5% / 5.4%	4.2%	4.0%

Performance Measurement Results

In FY 2003, the cost per dollar of personal property and BPOL levy was \$0.01 and consistent with the target. For the great majority of property, exonerations were kept at a level below 5 percent of the total tax levy. Exonerations occur after a record has been assessed and levied. Although some level of records will always change after-the-fact due to proration, the goal is to bill records right the first time and minimize subsequent adjustments. Unavoidably, exonerations are slightly over the 5 percent level in FY 2003 due to a ruling by the Virginia Supreme Court in a case that affected the personal property taxation of certain equipment used by newspaper publishers.

Department of Tax Administration

Revenue Collection Division

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	92/ 92	89/ 89	88/ 88	88/ 88
Total Expenditures	\$6,851,671	\$7,186,037	\$7,394,866	\$7,817,657

Position Summary				
1 Director	6	Administrative Assistants IV	<u>Billing, Taxes Reconciliation, and Mass Pay</u>	
1 Management Analyst IV	26	Administrative Assistants III		
1 Administrative Assistant III	1	Administrative Assistant I	1 Accountant II	
1 IT Technician II			3 Management Analysts II	
		<u>Cashiering</u>	3 Administrative Assistants V	
		1 Accountant III	14 Administrative Assistants III	
		1 Accountant II	2 Administrative Assistants II	
<u>Delinquent Tax Collections</u>		1 Administrative Assistant V		
1 Management Analyst III		3 Administrative Assistants IV		
2 Management Analysts II		17 Administrative Assistants III		
2 Administrative Assistants V				
TOTAL POSITIONS				
88 Positions / 88.0 Staff Years				

Key Performance Measures

Goal

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

Objectives

- ◆ To maintain a minimum 99.50 percent collection rate for current year real estate taxes, 97.00 percent for current year personal property taxes, and 98.00 percent for Business, Professional, and Occupational License (BPOL) taxes.
- ◆ To maintain a 30 percent collection of accounts receivable (i.e. unpaid taxes from prior years), while maintaining a cost per delinquent dollar collected of no more than \$0.18.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Current year taxes collected: Real Estate (in millions)	\$1,079.3	\$1,226.0	\$1,385.2 / \$1,387.7	\$1,487.6	\$1,657.4
Current year taxes collected: Personal Property (in millions)	\$427.5	\$457.9	\$459.0 / \$457.2	\$461.3	\$461.3
Current year taxes collected: BPOL (in millions)	\$89.3	\$91.3	\$91.3 / \$93.4	\$95.8	\$98.2
Delinquent taxes collected: Real Estate	\$6,713,396	\$7,223,765	\$6,879,238 / \$8,863,905	\$6,879,238	\$6,879,238
Delinquent taxes collected: Personal Property	\$9,807,844	\$13,519,292	\$10,650,000 / \$9,307,036	\$8,588,559	\$8,200,559
Delinquent taxes collected: BPOL	\$1,459,796	\$1,595,541	\$500,000 / \$2,443,614	\$1,000,000	\$1,000,000

Department of Tax Administration

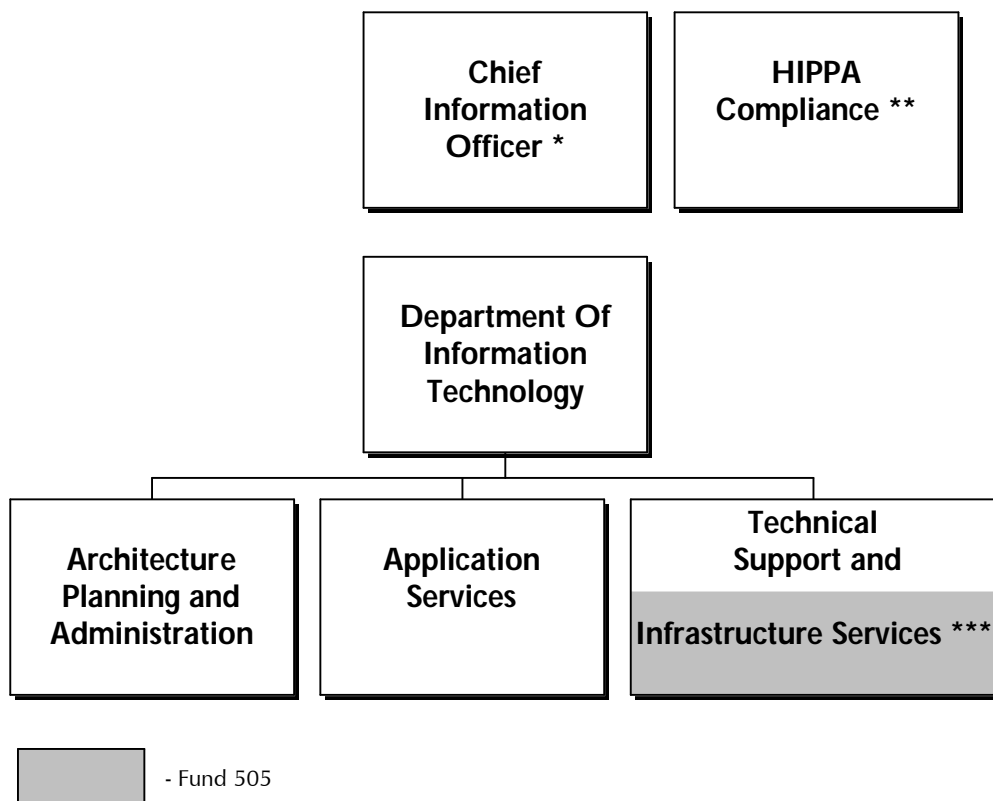
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Efficiency:					
Cost per current dollar collected	\$0.004	\$0.004	\$0.004 / \$0.004	\$0.004	\$0.004
Cost per delinquent dollar collected	\$0.11	\$0.11	\$0.15 / \$0.11	\$0.15	\$0.18
Service Quality:					
Percent of bills deliverable	99.4%	99.4%	99.4% / 96.0%	97.0%	97.0%
Outcome:					
Percent of current year taxes collected:					
Real Estate	99.53%	99.65%	99.50% / 99.63%	99.50%	99.50%
Percent of current year taxes collected: Personal Property	97.05%	96.69%	96.93% / 96.73%	97.00%	97.00%
Percent of current year taxes collected: BPOL	98.50%	98.02%	98.00% / 98.49%	98.00%	98.00%
Percent of accounts receivable collected	22%	29%	30% / 26%	30%	30%

Performance Measurement Results

Collection rates remain especially strong in all tax categories and in the collection of unpaid parking tickets. The collection rate for real estate taxes was 99.63 percent in FY 2003, reflecting not only the work of this division but also the surge in property refinancing due to a record drop in mortgage interest rates. The collection rate for personal property of 96.73 percent in FY 2003 was slightly less than the target of 96.93 percent. Personal Property Tax collections include taxes assessed locally by DTA and Public Service Corporation (PSC) taxes assessed by the state, but billed and collected by DTA. PSC companies normally pay 100 percent of the taxes due. However, increased PSC bankruptcies had a negative impact on FY 2003 collections. If the PSC delinquencies were excluded, the FY 2003 collection rate would have been 97.25 percent in FY 2003. No adjustments are recommended to the FY 2004 and FY 2005 personal property collection rate targets as bankruptcies are expected to normalize in concert with an improving economy. A collection rate of 98.49 percent was achieved for business, professional and occupational license taxes in FY 2003, exceeding the target of 98.00 percent. Strong collections are anticipated to continue in FY 2004 and FY 2005.

The cost per delinquent dollar collected was \$0.11 in FY 2003, four cents below the target. Increases are anticipated in FY 2004 and FY 2005 as the higher collection rates on current taxes typically means that the delinquent accounts that do exist are smaller in dollar value and typically more difficult to collect.

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.

** As mandated by federal regulation, Fairfax County has a HIPAA Compliance function, which reports directly to the CIO.

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

Mission

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

Focus

The Department of Information Technology (DIT) manages, coordinates and implements all aspects of information technology deployment supporting the delivery of County agencies' services to residents. The department also assists in the improvement of service delivery to County residents 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; application system modernization; and enterprise-level applications such as Geographic Information Systems (GIS) and e-government initiatives.

The department strives to implement proven and dependable technology using best-practices management techniques and fully leveraging technology investments. Recognizing the fluid technology environment in which the County supports a wide variety of business function requirements along with the rapid pace of marketplace technology advancement, DIT continually seeks to find the appropriate balance between its stewardship role in leveraging the current information technology investments and its strategic role in

Department of Information Technology

pursuing and embracing opportunities to innovate and strengthen technology use that will result in high value County services. DIT builds strategic partnerships with County agencies in fulfilling its mission. DIT uses a strategic planning process and a collaborative business and technical execution model to ultimately provide the County with a return on investment in the form of increased access to the government and improved service that facilitates the ability to meet County growth and demand for services economically. The results are improved processes for County operations, greater efficiencies and effectiveness in service delivery, improved opportunities for data sharing and decision making, enhanced capability to the public for access to information and improved use of County Information Technology (IT) assets. The work of DIT is performed by County staff in direct execution, project management and asset management roles. DIT partners with the private sector for expert skills to augment the overall capacity to develop and implement projects and support operational activities.


In implementing technology, DIT executes the County's security policy through strategies that build a secure technology infrastructure and protect the County's systems from unauthorized access, intrusions and potential loss of data assets. This activity is closely aligned with the Health Insurance Portability and Accountability Act (HIPAA) compliance program and its core group of interdepartmental representatives. The HIPAA program partners with DIT's information security program to develop and share technical strategies and solutions required to meet standards, policy and compliance around the IT aspects of HIPAA.

THINKING STRATEGICALLY


Strategic challenges for the Department include:

- Fulfilling new and increasing demands for technology services in innovative, cost-effective ways;
- Ensuring the security of the County's IT investments and information assets;
- Pursuing IT investment opportunities that provide citizens with increased government access, integrated information and improved services;
- Aligning technology solutions with the County's changing business needs; and
- Keeping pace with rapid change in the technology field by maintaining high technical competence of IT staff.



New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
<p>Supports emergency response and homeland security initiatives by implementing:</p> <ul style="list-style-type: none"> ◆ An Emergency Alert Notification System for coordinated planning, mobilization and dissemination of information; ◆ a web-based incident management system to support multi-agency emergency response statuses and will be used to provide data needed to apply for FEMA reimbursements; ◆ an interface between the Police and Fire and Rescue Departments records management system with the 911 Center IT system; and 	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide




Department of Information Technology

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
<ul style="list-style-type: none"> ◆ the initial phases of a new radio network expansion project that provides secure, reliable communications channels and improves the interoperability with other jurisdictions and state and federal response agencies. 			
<p>Enhances record management capabilities by:</p> <ul style="list-style-type: none"> ◆ completing the second phase of the Sheriff Information Management System including booking, classification, medical and forensic applications, and initiating development on the third phase which will include the Pre-Release Center and Criminal Corrections processing; ◆ implementing the Assessment and Treatment Plan (ATP) module of SYNAPS for the Fairfax-Falls Church Community Services Board (CSB), allowing clinical staff to create on-line clinical assessments and treatment plans; ◆ implementing an enhanced system for daily call and response data in the Police and Fire and Rescue Departments, ensuring compliance with EMS reporting requirements; and ◆ developing a 'universal name search capability' connecting several disparate public safety databases, facilitating faster and more thorough inquiries for police records during a police incident. 	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Application Services
<p>Enhanced the capability of the intake process for clients seeking County assistance through e-Assist and integrated the data with other agency applications, providing a smooth workflow between agencies.</p>	<input checked="" type="checkbox"/>		Application Services


Department of Information Technology

 Building Livable Spaces	Recent Success	FY 2005 Initiative	Cost Center
<p>Enhanced Land Development process improvements through the:</p> <ul style="list-style-type: none"> ◆ automation of processes related to bonds, waivers and grading plans; ◆ implementation of the multi-agency Permitting & Inspection Services and Complaints Management system, which consolidated several databases to provide citizens the ability to request permits and inspections, check the status of the request and file a complaint online 24 hours per day, 7 days per week; and ◆ enhancement of an existing system that now allows state and local government entities to enter development plan review comments directly into a County system and allows private engineering and development firms to enter their data with minimal County support. 	<input checked="" type="checkbox"/>		Application Services
 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
<p>Enhanced service delivery by implementing full case management features of the Adult and Aging programs, allowing system accessibility for human services field workers in remote locations.</p>	<input checked="" type="checkbox"/>		Application Services
<p>Increased citizen accessibility to data by:</p> <ul style="list-style-type: none"> ◆ developing an interactive voice system to easily find locations and hours of operations of any public library; ◆ providing 50 GIS data layers via the Internet, allowing citizens to create their own maps; ◆ incorporating information for the towns of Herndon and Vienna on the County's Community Resident Information Services (CRIS) kiosks; and ◆ deploying 26 ADA compliant kiosks. 	<input checked="" type="checkbox"/>		Application Services
<p>Expanded the County's Constituent Response platform into the Department of Public Works and Environmental Services (DPWES). This implementation replaced numerous action and mail logs of DPWES agencies with a departmentwide system, which enabled more collaboration and streamlined the monitoring and tracking of correspondence, events and issues.</p>	<input checked="" type="checkbox"/>		Application Services

Department of Information Technology

 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
Implement the first phase of the County Telecommunications Strategic Plan with the procurement and installation of major switch upgrades for the Government Center and Massey complex.		☑	Technical Support and Infrastructure Services
Expanded GIS mapping capability by implementing Pictometry, a program providing 3-D images of land and structures to support detailed analysis in the Department of Tax Administration, DPWES and Public Safety agencies for items such as real estate appraisal and hostage situations.	☑		Application Services
 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
Accelerated the roll-out of online, interactive transactions via web-based e-government technologies and developed a wireless application that allows constituents to send e-mail or conduct County business via mobile devices.	☑		Architecture Planning and Administration
Continue development of a master address database that will be available to all County applications and users. This database will enable the County to reduce mailing costs, keep more accurate data on locations and enable more data to be linked to the GIS.	☑	☑	Application Services
 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Increase focus on IT, data security and implementation of Health Insurance Portability and Accountability Act (HIPAA) and other required data privacy standards. Design information system and data security solutions associated with new system architecture and web-based applications. Implement improved IT 'safe' architecture, network security perimeter and virus management program.	☑	☑	Architecture Planning and Administration

Department of Information Technology

 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
<p>Improve agency efficiency and service delivery through:</p> <ul style="list-style-type: none"> ◆ the replacement of an aging real estate residential and commercial tax system; ◆ the implementation of a comprehensive management and monitoring of legal issues system in the Office of the County Attorney; ◆ the migration of all County desktops to a standard IT platform, improving data sharing and distribution of documents; ◆ the automation of vehicle maintenance data; ◆ the implementation of electronic online benefits sign-up for County employees reducing staff time for re-keying information; and ◆ the implementation of a business workflow application in the Human Services area, increasing efficiencies in the request and approval phases of procurement. 	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>Application Services</p> <p>Technical Support and Infrastructure Services</p>
<p>Improved access to County government and services by:</p> <ul style="list-style-type: none"> ◆ developing a web-based Tax Evaders application that allows citizens to report vehicles without decals who are not in compliance with tax requirements; ◆ developing a web-based HIPAA application to receive and evaluate complaints of HIPAA violations; and ◆ implementing an Internet-based application for non-profit providers funded by the Consolidated Community Funding Pool to electronically report invoices, expenditures and service outcomes. 	<input checked="" type="checkbox"/>		<p>Architecture Planning and Administration</p> <p>Application Services</p>

Department of Information Technology

Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	217/ 217	237/ 237	239/ 239	239/ 239
Expenditures:				
Personnel Services	\$14,559,145	\$16,919,616	\$16,919,616	\$17,827,777
Operating Expenses	12,250,545	12,993,219	14,055,147	12,973,637
Capital Equipment	190,319	40,000	40,000	0
Subtotal	\$27,000,009	\$29,952,835	\$31,014,763	\$30,801,414
Less:				
Recovered Costs	(\$6,182,456)	(\$6,517,542)	(\$6,517,542)	(\$6,507,691)
Total Expenditures	\$20,817,553	\$23,435,293	\$24,497,221	\$24,293,723
Income:				
Map Sales and Miscellaneous Revenue	\$41,774	\$35,000	\$35,000	\$35,000
Pay Telephone Commissions	38,288	19,867	19,867	19,867
City of Fairfax - Communication	50,444	45,090	50,444	50,444
Total Income	\$130,506	\$99,957	\$105,311	\$105,311
Net Cost to the County	\$20,687,047	\$23,335,336	\$24,391,910	\$24,188,412

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$763,399**
 An increase of \$753,548 in Personnel Services associated with salary adjustments necessary to support the County's compensation system, and an increase of \$9,851 due to recovering less in salaries for services performed for other agencies, based on projected FY 2005 activities.
- ◆ **Other Adjustments** **\$154,613**
 An increase of \$154,613 in Personnel Services associated with salary adjustments necessary to support two positions transferred to the agency from the Department of Administration for Human Services resulting from further refinement of the information technology reorganization that was initiated in the FY 2004 Adopted Budget Plan.
- ◆ **Carryover Adjustment** **(\$1,061,928)**
 A decrease of \$1,061,928 in Operating Expenses due to the FY 2003 carryover of encumbered items.
- ◆ **Intergovernmental Charges** **(\$19,582)**
 A decrease of \$19,582 in intergovernmental charges primarily for Information Technology infrastructure charges based on the agency's historic usage of mainframe applications.

Department of Information Technology

Changes to FY 2004 Adopted Budget Plan

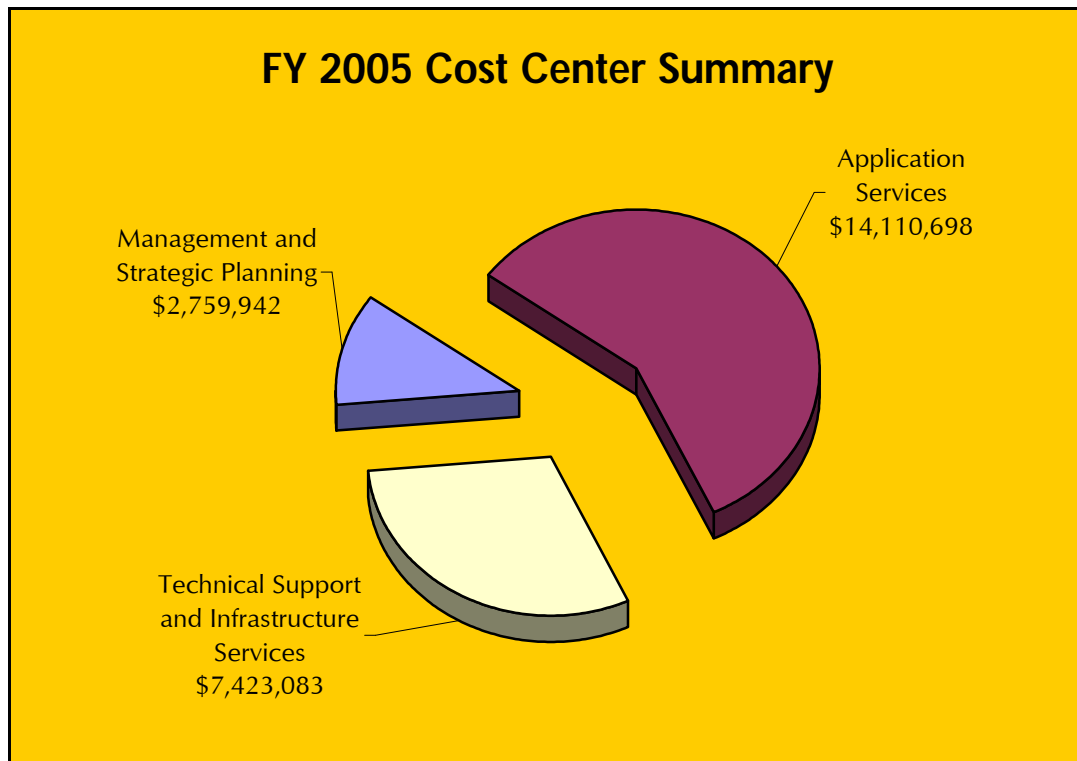
The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Encumbered Carryover Adjustment** **\$1,061,928**
As part of the FY 2003 Carryover Review, \$1,061,928 in encumbered carryover was added.

- ◆ **Other Adjustments** **\$0**
An increase of 2/2.0 SYE positions redirected from the Department of Administration for Human Services resulting from further refinement of the information technology reorganization that was initiated in the FY 2004 Adopted Budget Plan.

Cost Centers

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



Department of Information Technology

Architecture Planning and Administration



Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	28/ 28	25/ 25	24/ 24	24/ 24
Total Expenditures	\$3,180,088	\$2,750,332	\$2,934,227	\$2,759,942

Position Summary				
1 Chief Information Officer	1 Accountant II	1 Administrative Assistant I		
1 Director of Information Technology	2 Management Analysts II	1 Info. Security Manager		
1 Info. Tech. Program Director I	1 Management Analyst I	1 Info. Security Analyst III		
1 Info. Tech. Program Manager I	2 Administrative Assistants V	1 Info. Security Analyst II		
1 HIPAA Compliance Manager	3 Administrative Assistants IV	1 Info. Security Analyst I		
1 Fiscal Administrator	4 Administrative Assistants III			
TOTAL POSITIONS				
24 Positions / 24.0 Staff Years				

Key Performance Measures

Goal

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

Objectives

- ◆ To maintain the fiscal management and administrative operation support for the department and divisions at a 90 percent satisfaction rating from the DIT managers.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Procurement transactions processed	2,180	2,051	2,268 / 2,272	2,300	2,300
Efficiency:					
Staff hours to process a procurement transaction	1.86	2.20	2.50 / 2.47	2.50	2.50
Service Quality:					
Percent of procurement transactions processed correctly the first time	94%	95%	94% / 95%	94%	94%
Outcome:					
Percent of DIT management personnel satisfied with tasks performed	91%	92%	90% / 91%	90%	90%

Department of Information Technology

Performance Measurement Results

The greatest forces on DIT's performance for the last several years have been 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, all of which have resulted in the increase in procurement transactions. During this time, the agency also has reduced its staffing and expenditure levels to respond to a reduced funding level. While the combination of these factors has resulted in a longer time to process transactions, a consistently high rate of accuracy and satisfaction with the work achieved has been maintained.

Application Services

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	130/ 130	140/ 140	139/ 139	139/ 139
Total Expenditures	\$11,034,689	\$13,425,227	\$13,908,119	\$14,110,698

Position Summary		
<u>Business Systems</u>	<u>Enterprise Services</u>	<u>Geographic Information Services</u>
1 Info. Tech. Program Director II	1 Info. Tech. Program Director II	1 Info. Tech. Program Manager II
3 Info. Tech. Program Managers II	3 Info. Tech. Program Managers II	1 Geo. Info. Spatial Analyst IV
1 Management Analyst IV	1 Internet/Intranet Architect IV	2 Geo. Info. Spatial Analysts III
1 Network/Telecom. Analyst II	4 Internet/Intranet Architects III	5 Geo. Info. Spatial Analysts II
4 Programmer Analysts IV	5 Internet/Intranet Architects II	1 Geo. Info. Spatial Analyst I
24 Programmer Analysts III	9 Programmer Analysts IV	1 Engineer III
18 Programmer Analysts II	12 Programmer Analysts III	1 Geo. Info. Sys. Tech. Supervisor
14 IT Systems Architects	12 Programmer Analysts II	7 Geo. Info. Sys. Technicians
<u>Training Services</u>		
1 Info. Tech. Program Manager I		
2 Business Analysts III		
4 Business Analysts II		
TOTAL POSITIONS		
139 Positions / 139.0 Staff Years		

Key Performance Measures

Goal

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

Objectives

- ◆ To increase the availability and use of GIS data and services from 7.07 percent to 7.78 percent of total constituency with an eventual level of 25 percent.
- ◆ To maintain the number of transactions available to citizens and businesses offered after business hours at 25 percent.
- ◆ To ensure that agency supervisors are at least 99 percent satisfied with their employees' post-training knowledge and skills in using desktop information.

Department of Information Technology

- ◆ To ensure the agency supervisors are at least 95 percent satisfied with their employees' post-training knowledge and skills in using corporate business information systems.
- ◆ To maintain IT application projects that have complete documentation in accordance with County standards at 60 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Service encounters (GIS) (1)	24,215	61,099	62,500 / 65,385	71,924	79,116
Transactions/user sessions processed for public service technologies for: Interactive Voice Response	756,102	777,853	800,000 / 851,786	800,000	850,000
Transactions/user sessions processed for public service technologies for: Kiosk	61,235	80,542	101,000 / 100,828	110,000	110,000
Transactions/user sessions processed for public service technologies for: Web	8,640,000	12,860,000	14,880,000 / 29,654,874	30,300,000	30,300,000
County staff trained using desktop applications	3,865	3,515	6,000 / 4,980	3,500	3,000
County staff trained in corporate business information systems	698	643	715 / 1,663	800	1,000
Percent of staff trained in corporate business information systems who utilize on-line technical based training opportunities	NA	20%	50% / 20%	30%	30%
Major application development projects completed in fiscal year	61	57	45 / 48	40	40
Requests for production systems support	1,889	1,900	1,900 / 2,449	1,900	1,900
Minor projects and system enhancements	70	105	110 / 181	100	100
Efficiency:					
Cost per client served (GIS)	\$15.67	\$13.86	\$12.71 / \$12.15	\$11.04	\$10.04
Contractor days billed per 100 employees trained	9	11	11 / 10	11	10
Staff Year Equivalents (SYE) per 100 employees trained	0.179	0.178	0.175 / 0.149	0.170	0.160
Percent of projects meeting schedule described in statement of work or contract	80%	82%	85% / 85%	85%	85%

Department of Information Technology

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Service Quality:					
Increase/decrease in cost per client served (GIS)	7.15%	(11.56%)	(8.30%) / (12.34%)	(9.09%)	(9.09%)
New business areas offered through Public Access	14	16	20 / 27	30	30
Learner's satisfaction with convenience of location and timing of desktop systems training	94%	97%	97% / 92%	97%	95%
Learner's satisfaction with value of learning of desktop systems	96%	99%	99% / 97%	99%	97%
Learner's satisfaction with convenience of location and timing of corporate systems training	84%	99%	99% / 92%	99%	95%
Learner's satisfaction with the value of learning corporate systems	95%	99%	99% / 97%	99%	98%
Customer satisfaction with application development projects	93%	93%	94% / 93%	94%	94%
Outcome:					
Percent of users/ "constituency" (2)	2.418%	6.310%	5.000% / 6.430%	7.070%	7.780%
Percent of public service transactions after business hours	23%	30%	32% / 26%	25%	25%
Percent of employees' supervisors satisfied with their employees' knowledge and skills in using desktop systems after training	NA	97%	99% / 100%	99%	99%
Percent of employees' supervisors' satisfied with employees' knowledge and skills in using business information systems after training	81%	95%	95% / 100%	95%	95%
Percent of IT application projects that have complete documentation in accordance with County standards	22%	49%	60% / 50%	60%	60%

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

(2) "Constituency" is taken from the Federal Census 2000 counts for Fairfax City, Fairfax County, and the City of Falls Church.

Department of Information Technology

Performance Measurement Results

The agency has seen a large increase in the number of GIS users, reflecting the technical capabilities of the constituency and the constituency's interest in the information provided to them via the County website. In addition, the agency has increased its efforts to ensure interactions with the County are available 24/7. Although many users enter the County website after hours, many still make their transactions during regular business hours. Despite drops in the number of staff trained due to agency budget reductions since FY 2003, training efforts have resulted in a skilled workforce with a high degree of satisfaction in their ability to perform technical duties. There will be an increased emphasis on the documentation of IT applications in FY 2005.

Technical Support and Infrastructure Services



Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	59/ 59	72/ 72	76/ 76	76/ 76
Total Expenditures	\$6,602,776	\$7,259,734	\$7,654,875	\$7,423,083

Position Summary		
<p><u>Technical Support Center</u></p> <p>1 Info. Tech. Program Manager I 5 Info. Tech. Technicians III 1 Info. Tech. Educator III 3 Network/Telecom Analysts II 2 Info. Tech. Technicians II</p> <p><u>Technical Support Services</u></p> <p>1 Info. Tech. Program Manager II 1 Network/Telecom. Analyst IV 4 Network/Telecom. Analysts III 10 Network/Telecom. Analysts II 5 Info. Tech. Technicians II</p>	<p><u>Database Management & Application Support</u></p> <p>1 Info. Tech. Program Manager I 3 Database Administrators III 3 Database Administrators II 1 Data Analyst III 1 Data Analyst II</p>	<p><u>Telecommunications Services</u></p> <p>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 1 IT Systems Architect</p> <p><u>Human Services Desktop Support</u></p> <p>1 Network/Telecom. Analyst IV 6 Network/Telecom. Analysts III 3 Network/Telecom. Analysts I 1 Programmer Analyst I 1 IT Program Director I 3 Info. Tech. Technicians II 1 Programmer Analyst III 1 Programmer Analyst IV</p>
<p><u>TOTAL POSITIONS</u> 76 Positions / 76.0 Staff Years</p>		

Key Performance Measures

Goal

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

Objectives

- ◆ To maintain the number of business days to fulfill telecommunications service requests for: a) non-critical requests at a standard of 4 days; b) critical requests from at a standard of next business day; and c) emergency requests the same day.
- ◆ To improve the percentage of LAN/PC workstation calls to Technical Support Services closed within 72 hours by three percentage points, from 85 percent to 88 percent.
- ◆ To improve the resolution rate for the average first-call problem for the Technical Support Center (TSC), DIT Help Desk by three percentage points from 85 percent to 88 percent.

Department of Information Technology

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Responses to call for repairs on voice devices	5,335	5,356	6,785 / 4,204	4,750	4,900
Help desk calls with data questions	2,265	3,136	1,625 / 2,682	2,375	2,400
Moves, adds, or changes for voice and data	8,265	8,435	7,650 / 2,271	2,400	2,466
Calls resolved	17,503	21,769	19,500 / 18,223	25,000	26,250
Customer requests for service fulfilled by Technical Support Center (TSC) (1)	38,869	54,259	45,000 / 54,058	76,000	79,800
Efficiency:					
Cost per call	\$120	\$125	\$110 / \$110	\$105	\$105
Hours per staff member to resolve calls	1,407	1,407	1,407 / 844	992	1,042
Customer requests for service per TSC staff member	3,886	4,933	4,091 / 4,505	6,333	6,650
Service Quality:					
Customer satisfaction with telecommunication services	84.0%	88.0%	95.0% / 95.0%	95.0%	95.0%
Percent of customers reporting satisfaction with resolution of LAN/PC workstation calls (2)	91%	80%	75% / 77%	80%	80%
Percent satisfaction of County employees with support from the TSC	84%	88%	90% / 86%	88%	89%
Outcome:					
Business days to fulfill service requests from initial call to completion of request for: Non-critical requests	14	4	4 / 3	4	4
Business days to fulfill service requests from initial call to completion of request for: Critical requests	6	2	2 / 2	2	2
Business days to fulfill service requests from initial call to completion of request for: Emergency requests	3	3	1 / 2	1	1
Percent of calls closed within 72 hours	57%	68%	70% / 80%	85%	88%
Percent of first-contact problem resolution	60%	89%	91% / 77%	85%	88%

(1) The FY 2004 merger of the Human Services IT help desk with DIT is expected to drive the increase in customer requests for TSC service.

(2) A decrease in customer satisfaction with the resolution of LAN/PC workstation calls in FY 2003 was due to a scheduled Architecture Refresh program which resulted in increased support requirements.

Department of Information Technology

Performance Measurement Results

This cost center provides critical infrastructure services, including integrated communication service to all County agencies and other government customers; response to service requested through the help desk; and maintenance of the County data communication networks. The performance measures for this cost center focus on delivering and securing a stable IT environment.

Overall, DIT met or substantially met the majority of its performance objectives in FY 2003. Many factors contributed to this performance, including more calls seeking assistance with complex technology and new agency-specific applications that the Technical Support Center had not been trained to help with; increased use of remote access for telework, older generation PCs on the network; and too many customized desk-top configurations in agencies. Also impacting performance measures was a change in the methodology for counting telecommunications service requests in FY 2003 so that calls requiring multiple actions are reported as one request versus a separate request for each action taken. Since July 2003, the support provided by DIT and Human Services Information Technology help desks has been combined, which will generate additional total calls to the help desk.

Judicial Administration Program Area Summary

Overview

Of the four agencies in this program area – Circuit Court and Records, Office of the Commonwealth’s Attorney, General District Court, and the Office of the Sheriff, all are dedicated to providing equal access for the fair and timely resolution of court cases. The Circuit Court, with 15 judges, has jurisdiction in criminal cases that involve a possible sentence to the State Penitentiary as well as misdemeanor appeals. It also has civil jurisdiction for adoptions, divorces, and lawsuits where the claim exceeds \$20,000. The General District Court has 10 judges and exercises jurisdiction over criminal and traffic court, and civil/small claims (not exceeding \$20,000), as well as assists defendants who request court-appointed counsel or interpretation services, interviews defendants in jail in order to assist judges and magistrates with release decisions, operates a supervised release program, and provides probation services to convicted misdemeanants and convicted non-violent felons.

The Commonwealth’s Attorney is a constitutional officer of the Commonwealth of Virginia. He is elected by the voters of Fairfax County and Fairfax City and is responsible for the prosecution of crime. The Office of the Sheriff falls under two program areas – Judicial Administration and Public Safety. In the Judicial Administration program area, approximately 27 percent of the agency staff ensure courtroom and courthouse security, as well as provide service of legal process, contributing to the swift and impartial adjudication of all criminal and civil matters before the courts.

Since late 2002, agencies in this program area, particularly the Commonwealth’s Attorney and the Circuit Court, in conjunction with the Juvenile and Domestic Relations District Court, have been extensively involved in the successful prosecution and conviction of the two individuals convicted of terrorizing the Metropolitan Washington area in the fall of 2002. The high-profile trials of these two snipers required the commitment of a significant level of resources, especially when the trials were moved out of the area to ensure an impartial jury pool.

Another key development in this program area involves the Judicial Center Expansion project, which includes a 316,000-square-foot addition to the Jennings Judicial Center including courtrooms, chambers, office space, necessary support spaces, and site improvements. The expansion project is currently underway and will consolidate court services, reduce overcrowding, allow after-hour access to the public law library and other court clerk functions, and provide additional courtroom space when it is completed in April 2007. Renovation will begin after the expansion project is complete and includes work to the existing 230,000-square-foot courthouse which has a projected completion date of February 2008. This project is primarily supported by 1998 and 2002 Public Safety Bond Referenda. A project of this magnitude will likely have an impact on operations; however, staff will work to minimize service disruptions.

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, agencies took steps to establish or update their, vision and values statements; perform environmental scans; and define strategies for achieving their missions. These are then linked to the overall County Core Purpose and Vision Elements (see adjacent box). Common themes in the Judicial Administration program area include:

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

A high workload continues to challenge each of the agencies in the Judicial Administration program area. As an example, in 2002, the most recent calendar year for which statistics are available statewide, the 15 judges in the 19th Circuit (Fairfax County and Fairfax City) averaged 953 civil cases each, ranking third among the 31 circuits. The state average for the year totaled 727 per judge and was 771 per judge in urban circuits. These workloads require each of

COUNTY CORE PURPOSE

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

- Maintaining Safe and Caring Communities
- Building Livable Spaces
- Practicing Environmental Stewardship
- Connecting People and Places
- Creating a Culture of Engagement
- Maintaining Healthy Economies
- Exercising Corporate Stewardship

Judicial Administration Program Area Summary

the affected agencies to find ways to leverage constant or even decreasing resources in the face of increasing demands, largely due to the growing population.

In 2002, the Circuit Court recorded 421,643 land documents, more than double the average for the last 15 years, while in 2003, 462,384 documents were recorded which is a 9.7 percent increase over the 2002 total. These figures represent record-breaking years for the Land Records section. Circuit Court and Records data indicate that approximately 80 percent of the trusts recorded were associated with refinancing, while the remaining 20 percent was associated with home purchases. Prior to the automated recording system, land documents were manually processed through 12 steps (representing approximately 42 million pages handled) during the recording process. Through advanced technologies such as digital imaging and electronic filing, the Clerk's office is revolutionizing the manner in which court documents are recorded and filed. While these technologies are a major improvement in public service to all users of this recording and retrieval system, the technologies have not fully addressed the high volume workload of the Land Records staff. The average backlog of mailed documents is 12,500 documents, which equates to approximately 62.5 days of work for the Land Records staff. Verification and mailing back the documents add to the backlog problem such that the total backlog equates to 125 days of work for this section. More on each agency in this program area can be found in the individual narratives that follow this section.

Linkage to County Vision Elements

This program area supports the following four of the seven the County Vision Elements:

- Maintaining Safe and Caring Communities
- Connecting People and Places
- Creating a Culture of Engagement
- Corporate Stewardship

Predominant among the strategic priorities of this program area is the **Maintaining Safe and Caring Communities** vision element. All four of the agencies work in concert to realize that vision. After defendants are booked, the staff in the General District Court's Pre-Trial Release program performs a review to determine which defendants can be released at the initial bail hearing instead of at the arraignment hearing. This saved 2,327 jail days in FY 2003, reducing the cost of incarceration, while ensuring that the public is at minimal risk. The state-mandated Pre-Trial Risk Assessment instrument is used to improve the assessment of defendants' risk factors. All three courts – Circuit, General District, and Juvenile and Domestic Relations District (in the Public Safety program area) worked closely to create a standardized list of qualified foreign language interpreters to ensure that only the most qualified are used in the courtroom, thus affording equal access to non-English petitioners before the court. The courts are also increasing the number of volunteers recruited and are expanding their duties to help address a growing workload without adding paid positions. Managing community service is another key function of the General District Court, which oversaw a 128 percent increase in the number of community service hours provided during FY 2003. They managed this improvement this while developing new approaches to handle placements in-house to avoid increased costs by placement agencies.

Judicial Administration agencies are using technology extensively to address the **Connecting People and Places** vision element. The Circuit Court is continually making additional forms available on their website. These forms are consistent in form and processing capabilities with state and County paper forms and are interactive, meaning that the public can access and complete them conveniently at home, saving unnecessary trips to the Judicial Center. Citizens also have access to juror information 27 hours a day, seven days a week through the web and the telephone, allowing them access when they need it, not just when staff is available. The Circuit Court is also working to expand the capability of any authorized party to enter into an agreement with the Clerk of the Circuit Court to electronically file any type of land document. The County was instrumental in initiating a change in the *Code of Virginia* to expand the types of land records that could be electronically recorded. A pilot in FY 2003 allowed for government or quasi-government agencies to electronically file mortgage releases. Based on the success of that pilot, e-filing will be expanded with an estimated 40 percent of land records anticipated to be filed this way within five years.

Judicial Administration Program Area Summary

This program area also emphasizes the use of volunteers as critical to **Creating a Culture of Engagement**. As noted above under the Maintaining Safe and Caring Communities vision element, the number and scope of volunteer opportunities have been expanded. This helps leverage scarce resources as volunteers provide support for administrative, accounting and technology functions. This also helps them to better understand the role the courts play in the community and connects them to their local government. Volunteer opportunities are not only advertised through Volunteer Fairfax, but are also posted on the County website to provide easier and more widespread access.

Managing in a resource-constrained environment, while the service population and accompanying needs are increasing, presents a challenge to be creative if agencies are to fulfill their missions. As an example of **Exercising Corporate Stewardship**, the courts implemented a case management e-filing system with imaging components to place case information on the Internet, providing attorneys and others with 24/7 access to court calendars and information screens.

Program Area Summary by Character

Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff				
Years				
Regular	344/343	343/342	341/340	341/340
Exempt	28/28	28/28	29/29	29/29
State	139/132	139/132	139/132	139/132
Expenditures:				
Personnel Services	\$20,113,280	\$20,303,188	\$20,525,348	\$21,046,334
Operating Expenses	6,782,311	6,079,404	6,605,383	6,058,463
Capital Equipment	6,997	0	0	0
Total Expenditures	\$26,902,588	\$26,382,592	\$27,130,731	\$27,104,797
Income ¹	\$20,855,459	\$15,476,439	\$21,227,417	\$17,438,171
Net Cost to the County	\$6,047,129	\$10,906,153	\$5,903,314	\$9,666,626

¹ Decrease in income for the FY 2004 Adopted Budget Plan was due to an anticipated reduction in Recordation/Deed of Conveyance taxes associated with lower mortgage and refinancing activity forecasted. However, this has not yet occurred and the revenue estimate was revised upward for FY 2004.

Program Area Summary by Agency

Agency	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Circuit Court and Records	\$8,423,726	\$8,718,833	\$9,456,440	\$9,441,655
Office of the Commonwealth's Attorney	1,685,973	1,935,721	1,937,387	2,006,605
General District Court	1,573,296	1,527,236	1,536,102	1,572,251
Office of the Sheriff	15,219,593	14,200,802	14,200,802	14,084,286
Total Expenditures	\$26,902,588	\$26,382,592	\$27,130,731	\$27,104,797

Judicial Administration Program Area Summary

Budget Trends

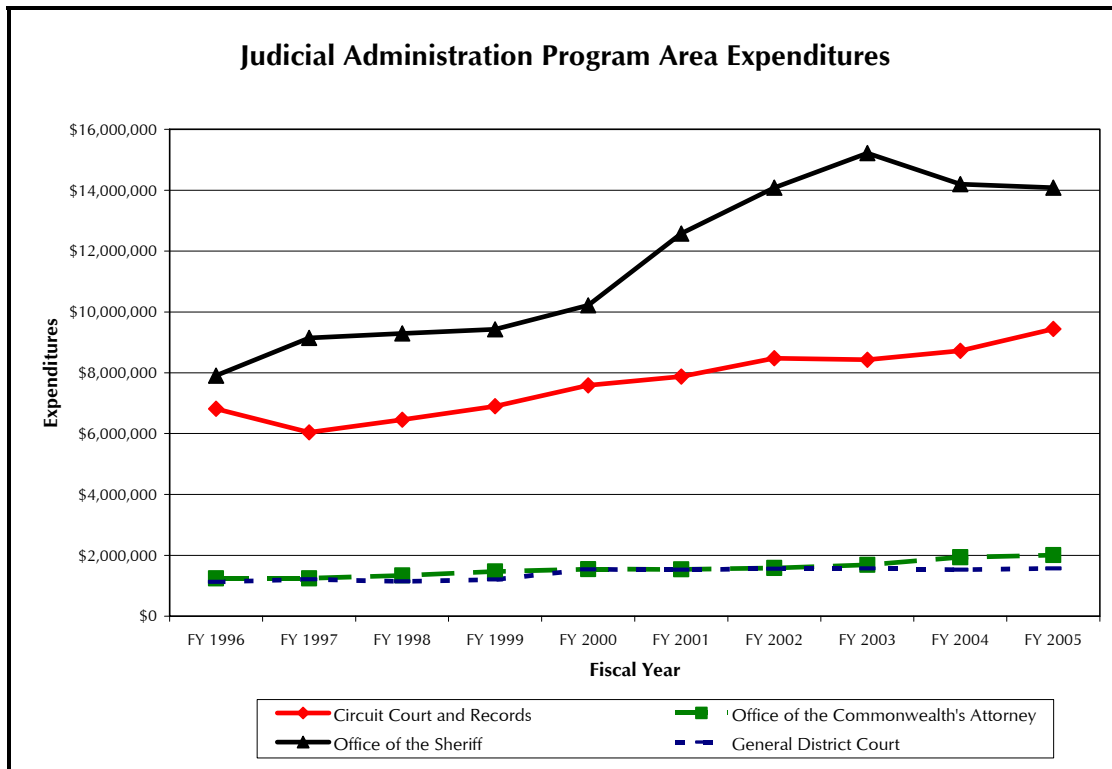
For FY 2005, the recommended funding level of \$27,104,797 for the Judicial Administration program area comprises 2.7 percent of the total recommended General Fund expenditures of \$1,004,209,088. It also includes 370 or 3.2 percent of total authorized positions for FY 2005 (not including State positions).

During the period FY 2002-FY 2004, the real estate tax rate was reduced from \$1.23 to \$1.16 per \$100 assessed value. As a result, reductions from anticipated spending levels were made in many County agencies to offset the loss in anticipated revenue. In most County agencies, expenditures have still increased during this period to account for ongoing operational requirements; however, overall General Fund direct expenditures have been reduced by \$60,456,869 and overall County disbursements have been reduced by \$100,922,037 as a result of the real estate tax rate reductions.

This program area has experienced budget reductions totaling \$1,589,386 or 2.6 percent of General Fund direct expenditure reductions to date. In addition, 1 position has been abolished as part of those reductions. This represents 0.6 percent of General Fund positions eliminated to date.

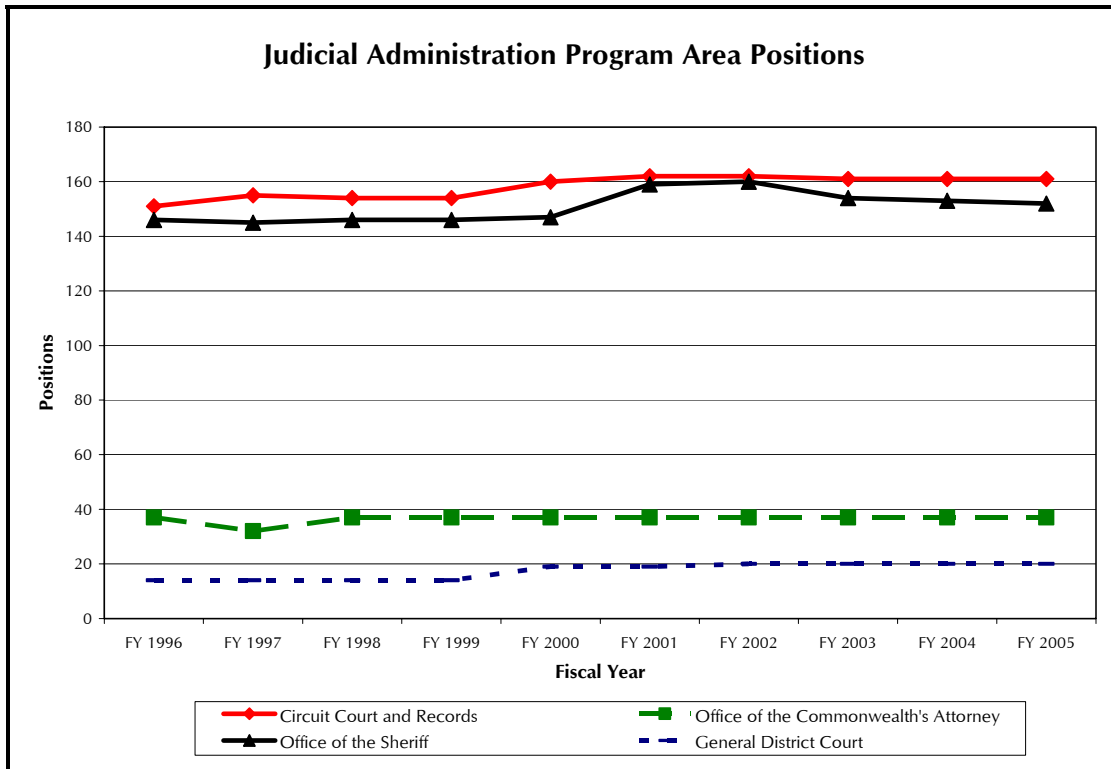
The following graphs illustrate funding and position trends for the four agencies in this program area.

Trends in Expenditures and Positions

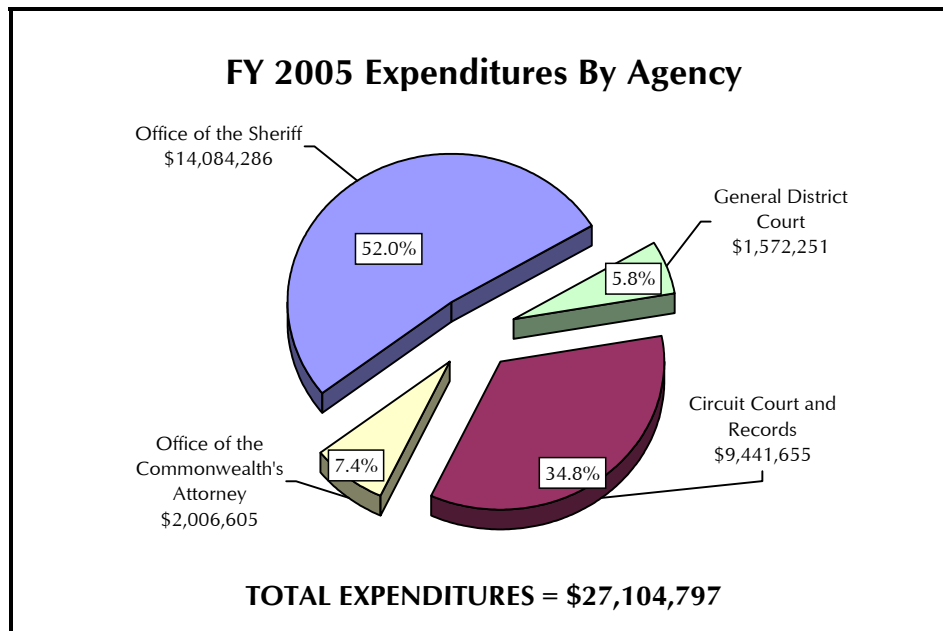


Note: The spike in expenditures during FY 2003 was due to two payments made to the consultant for the Illegal Alien Grant, based on the timing of the grant award. In addition, FY 2003 overtime costs were higher than anticipated due to turnover.

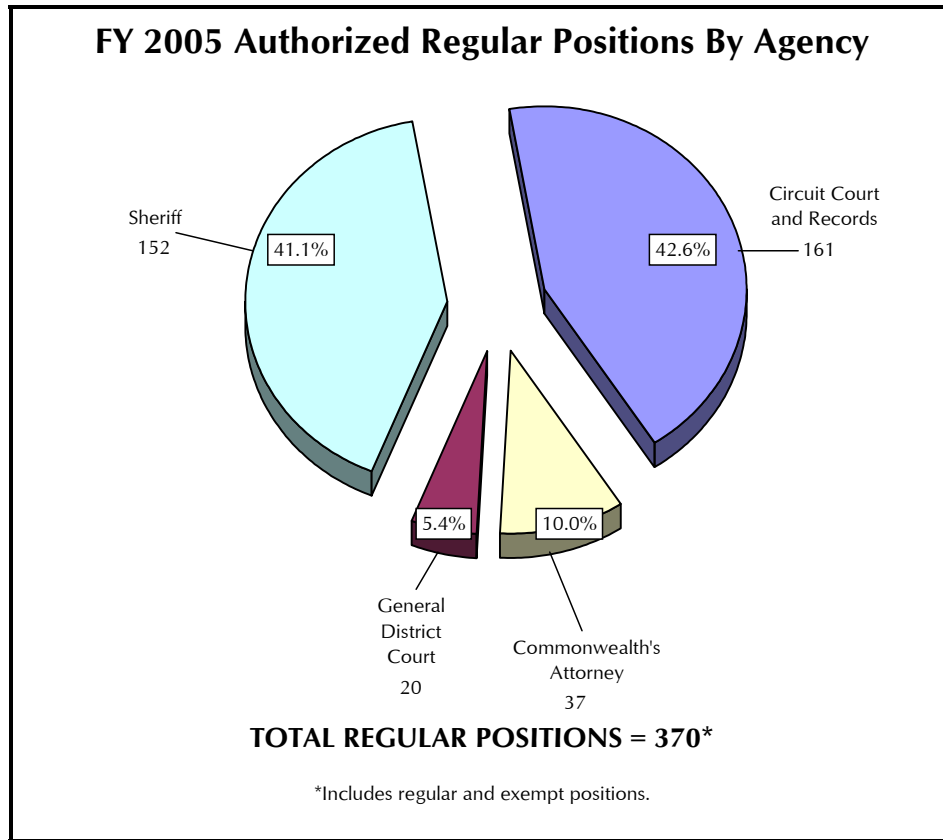
Judicial Administration Program Area Summary



FY 2005 Expenditures and Positions by Agency



Judicial Administration Program Area Summary



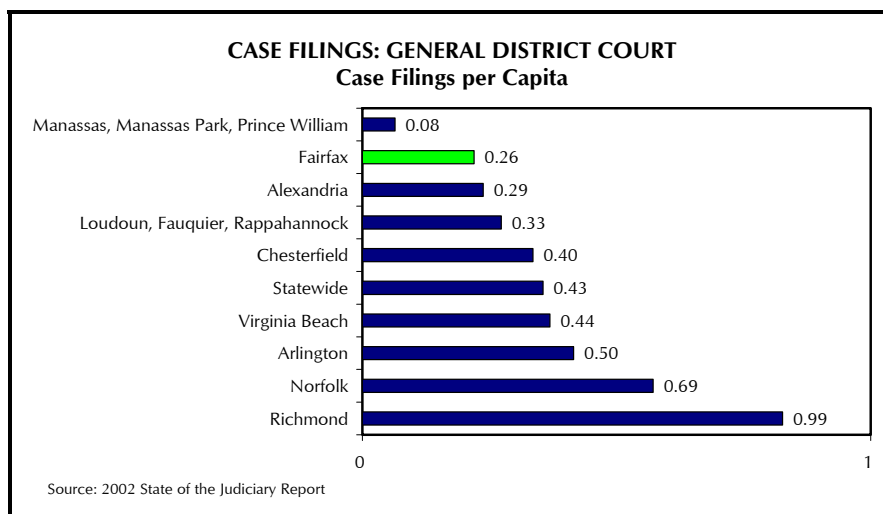
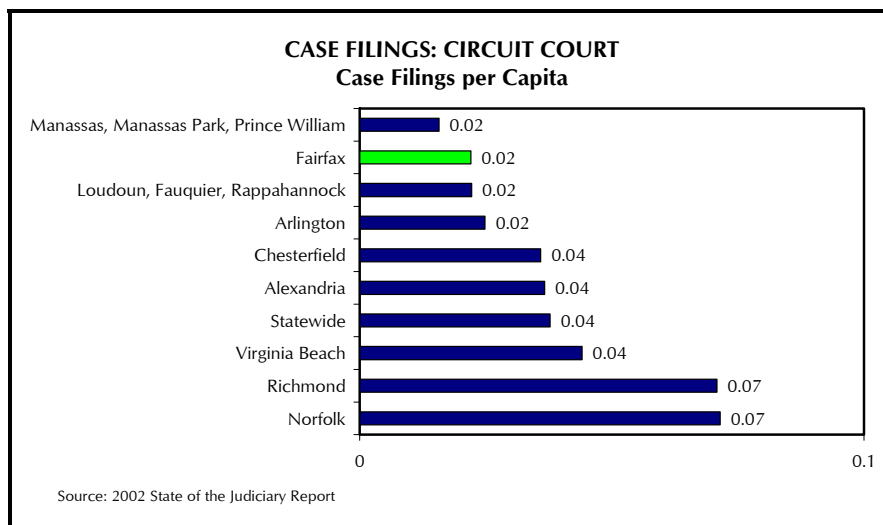
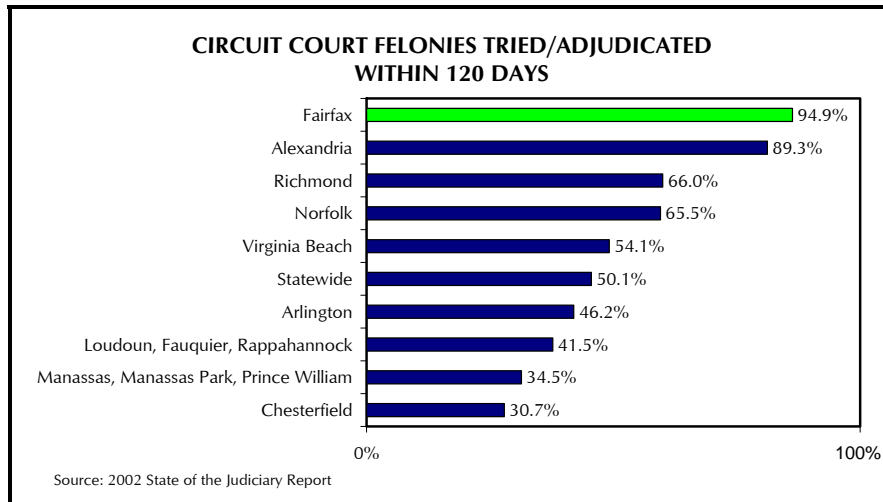
Benchmarking

While the majority of Fairfax County's comparative performance data comes from participation in the International City/County Management Association's (ICMA) benchmarking effort, judicial administration is not a service area that is addressed in that program. However, the State Supreme Court produces an extensive report on the annual "State of the Judiciary." The most recent report available is for Calendar Year 2002. This report provides detailed data for each of the districts in the Commonwealth of Virginia and addresses Circuit, General District and Juvenile and Domestic Relations District Courts. Trends within each district are provided as are comparisons to state averages. The charts shown below reflect data from this report. While the cases filings per capita shown below reflect a lower level due to the County's large population, workload per judge continues to increase.

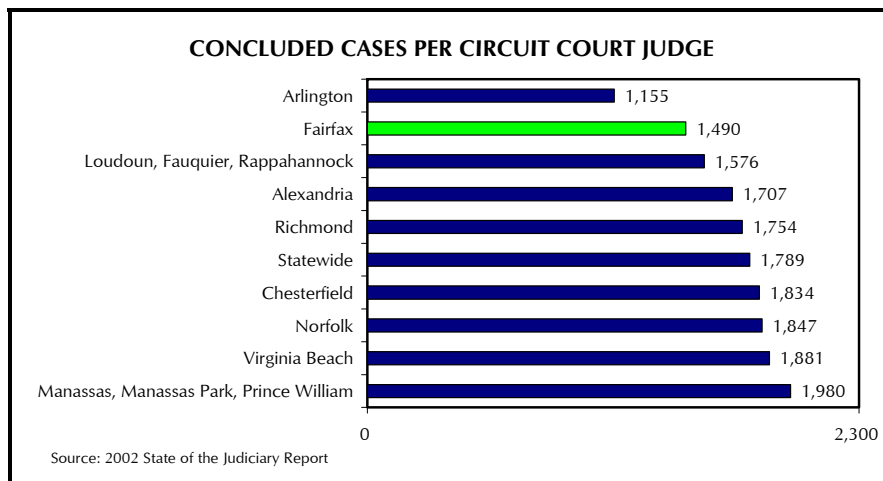
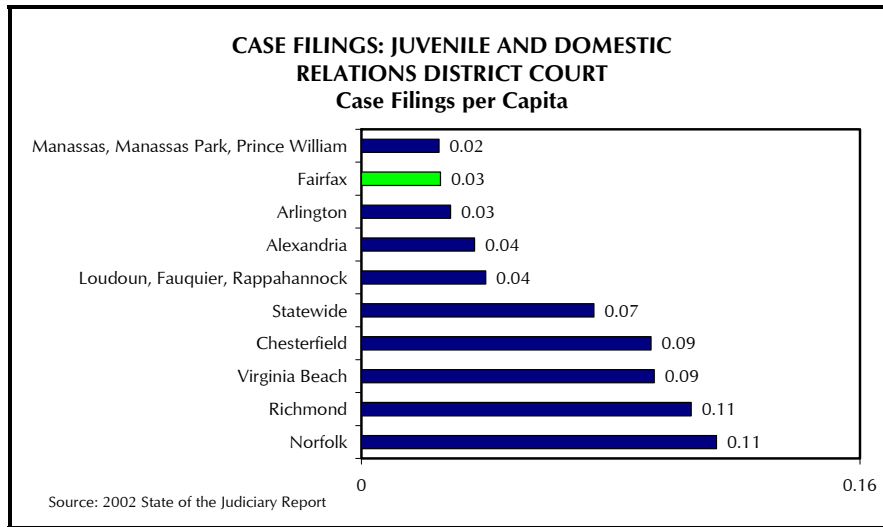
At the end of 2002, there were 25,689 pending cases for the Nineteenth Circuit Court (Fairfax County and Fairfax City). This was an increase of 1.3 percent over 2001 levels, which relates closely to the 1.6 percent population growth in the County for that period. The number of pending cases per judge stood at 1,713, 17th in the state among circuit courts. As can be seen below, 94.9 percent of felony cases concluded in the Nineteenth Circuit in 2002 reached termination within 120 days of initiation. A total of 97.8 percent were disposed of within 180 days. Among the 31 circuits, the Nineteenth ranked first in 2002 in terms of the percentage of felonies tried/adjudicated within 120 days of arrest, attesting to the timeliness of justice in Fairfax County. Statewide, 50.1 percent of criminal cases were concluded within 120 days and 69.1 percent within 180 days in 2002.

In 2002, the 10 General District Court judges averaged 27,114 new cases and 25,107 hearings per judge. These averages were the 11th and 18th highest, respectively in the state. The average number of new cases per judge in the Nineteenth in 2002 was 1,825 more than statewide average of 25,289 new cases per judge and 1,751 above the 2002 urban judge average of 25,363.

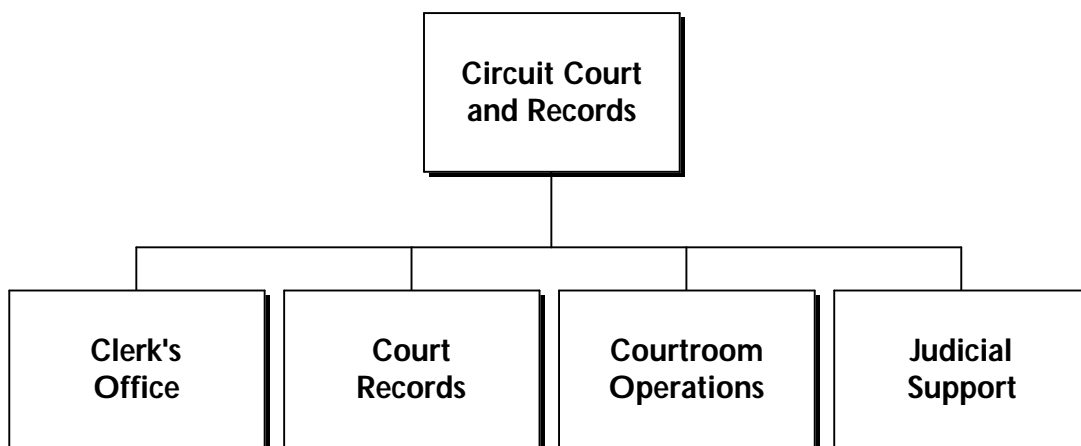
Judicial Administration Program Area Summary



Judicial Administration Program Area Summary



Circuit Court and Records



Mission

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

Focus

The Circuit Court has jurisdiction in Criminal and Civil cases and provides appellate authority in which an appeal may be taken from a lower tribunal. Criminal cases involve a possible sentence to the State Penitentiary and misdemeanor appeals. Civil jurisdiction provides for adoptions, divorces and controversies where the claim exceeds \$20,000. Civil public service includes proper issuance of marriage licenses, processing 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.

In FY 2003, the Land Records department recorded 462,384 documents, resulting in \$8,786,922 of revenue collected from land documents. This is an increase of 34 percent over the previous year and a 58 percent increase over FY 2002. These figures represent record-breaking years. As noted in the *FY 2003 Carryover Review*, an increase in revenue for the County was attributed to increased collection activity in the Real Estate and delinquent property tax categories and higher Recordation and Deed of Conveyance and Clerk's fee receipts resulting from continued low mortgage rates. After the magnitude of real estate activity over the past few years, some cooling was anticipated in the housing market. However, this has not materialized. The Federal Reserve's decision to cut interest rates further during FY 2003 in order to stimulate the sluggish economy continued to fuel the housing market and the volume of refinancings which drive Recordation and Deed of Conveyance receipts and other revenue categories that are affected by the market.

THINKING STRATEGICALLY

Strategic challenges for the Department include:

- o Developing workforce plans to address increasing workload requirements;
- o Leveraging technology to provide for increased efficiencies in courtroom operations; and
- o Improving communications and addressing cultural diversity by increasing availability of volunteers and translators.

Circuit Court and Records

Prior to our automated recording system, land documents were manually processed through 12 steps (representing approximately 42 million pages handled) during the recording process. Through advanced technologies, such as digital imaging and electronic filing, the Clerk's office is revolutionizing the manner in which court documents are recorded and filed. While these technologies are a major improvement in public service to all users of this recording and retrieval system, the technologies have not fully addressed the high volume workload of the Land Records staff. Automation has removed six of the twelve manual steps required to process Land Records' documents, and translates into the elimination of nearly 21 million pages that must be handled. The staff, however, still needs to manually process the equivalent of another 21 million pages. Therefore, while automation has significantly increased our ability to record and return documents, the need to increase staffing to meet the workload requirements still exists.

With a change to the Code of Virginia in 2003, allowing expanded use of e-filing, an authorized party can enter into an agreement with the Clerk and electronically file any type of land document. Prior to this Code change only government or quasi-government agencies could file one particular document type, the mortgage release. The Clerk's office currently has an e-filing system through a vendor that handles only the mortgage release. In the past calendar year, over 10 percent of all mortgage releases have been processed electronically with this system. The Clerk's office is currently working on an initiative to create its own e-filing system that will process all document types at a lower cost to the customer. With the development of this system, it is possible that 40 percent of all land recordings will be filed electronically within a 5-year period. This will increase convenience for the customer but will not significantly reduce the overall workload for the next 3-5 years.

The Code of Virginia articulates the order in which land records documents must be processed. As a result, electronically filed documents will be processed after normal office hours. Hardware components differ for e-filing vs. over the counter recordings. The Technology Trust Fund will be used to acquire some of the additional hardware components needed to operate this e-filing system.



Implementation of a new civil/criminal case management system entitled Full Court in FY 2004 and the edition of e-filing /imaging components in FY 2005 will enable multiple users to access a file simultaneously. In addition to saving time and resources the electronic format provides a protected record in a secure environment for the court documents. Traditionally, only one paper file was available and was subject to loss damage and single person usage. Since the implementation of the existing 25 year old mainframe case management system, cases have risen significantly. In addition, Code of Virginia changes have required additional labor intensive functions from case initiation to case closure. These labor intensive procedures have increased the processing time which has resulted in significant backlogs, particularly in the Criminal Division. The Full Court system provides components that allow data entry once that will populate a number of documents for processing. As an example, in criminal cases for non-payment of court costs, the driver's license revocation to the Department of Motor Vehicles as well as Set-Off Debt documents to the Department of Taxation could be done by one staff person or the same file could be worked with simultaneously. This eventually will result in reduction of the backlog and more timely case closure.

Another area of focus is an increasingly diverse customer base, as well as a diverse staff, is resulting in changing requirements to accommodate the multiple languages spoken and added responsibilities and skill requirements for staff.




The Circuit Court in conjunction with the competencies requirements of the National Association for Court Management (NACM) and the strategic planning initiative is developing guidelines and training programs to address ever changing job requirements primarily due to technological advances for staff. The agency is aligning the Circuit Court's mission and vision and values to that of the County and NACM. The agency is assessing their specific customers and staff needs, developing programs, resolving issues and improving their performance as a result.

Circuit Court and Records

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
<p>Continued to develop procedures to ensure that only the most qualified foreign language interpreters are used in the courtroom. Following the success of a cultural awareness training program in April, 2003, currently developing in-house training programs related to cultural awareness and the use of foreign language interpreters. Working with the General District Court and Juvenile & Domestic Relations District Court to create a standardized list of qualified interpreters for the Fairfax Courts.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Judicial Support
 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
<p>Forms are continuously being added and enhanced on the Circuit Court's website to be consistent in format and processing capabilities with state and County forms. Technology advancements will also be investigated regarding digital signature and other issues which would permit these forms to be filed electronically. These forms are interactive, which means that the public can access these forms, fill them out in the privacy of their own home or office and print as many copies as needed for filing.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
<p>Provide citizens access to juror information through the web and telephone interactively 24 hours a day. This will have the potential to benefit approximately 30,000 possible jurors each year.</p>		<input checked="" type="checkbox"/>	Courtroom Operations
<p>Instrumental in initiating a code change that will allow for the expansion of types of electronically recorded documents in Land Records. An initial pilot (FY 2003) allowed for government or quasi government agencies to electronically file mortgage releases (funded with FY 2003 agency funds). This code change has expanded the opportunity to have any authorized party enter into an agreement with the Clerk and file electronically <i>any</i> type of land document. The Technology Trust Fund will be used in FY 2005 to acquire some of the hardware to operate this e-filing system. If the system is fully funded, it is estimated that 40 percent of land records may be filed electronically within 5 years.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Land Records

Circuit Court and Records

 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
<p>The Court's Public Access Network (CPAN) in conjunction with CARS (Court Automated Recording System) is used by Circuit Court staff, other County agencies, banks, mortgage companies, title companies, law firms and the general public to access and research more than 27 million land records images for use in buying, selling and developing properties in Fairfax County. This subscription service provides citizens with information about law and chancery matters, civil case information, civil and criminal service information 24/7, real estate assessments and delinquent real estate tax information. CPAN has expanded from local Fairfax County users to users in more than 12 states and the District of Columbia. The Circuit Court expects continued growth in both numbers of users across the United States who can obtain up-to-the-minute, real time information about land recordings in Fairfax County.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Land Records
 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
<p>Developing volunteer program in order to utilize the skills and abilities of Fairfax County citizens. Volunteers are needed in the areas of administrative support, accounting and technology. This program helps to alleviate increased workload as well as connect with the community. Initially the program had only been advertised on VolunteerFairfax.org. In the future the descriptions of volunteer opportunities will be posted on the Circuit Court website as well, to enable easier access to volunteer information.</p>		<input checked="" type="checkbox"/>	Agencywide
 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
<p>The Full Court case management e-filing and imaging components will enable clerks to place case information on a website providing attorneys and constituents with 24/7 access to court calendars and information screens. Full Court will start with Phase I implementation in February or March FY 2004. Partial funding for Full Court is in Fund 104 in FY 2004 and in the Technology Trust Fund for FY 2004 and FY 2005 for Phase I.</p>		<input checked="" type="checkbox"/>	Agencywide

Circuit Court and Records

Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	137/ 137	137/ 137	137/ 137	137/ 137
Exempt	24/ 24	24/ 24	24/ 24	24/ 24
State	15/ 15	15/ 15	15/ 15	15/ 15
Expenditures:				
Personnel Services	\$6,616,200	\$6,829,693	\$7,051,853	\$7,479,296
Operating Expenses	1,800,529	1,889,140	2,404,587	1,962,359
Capital Equipment	6,997	0	0	0
Total Expenditures	\$8,423,726	\$8,718,833	\$9,456,440	\$9,441,655
Income:				
Land Transfer Fees	\$38,926	\$38,010	\$38,010	\$38,010
Courthouse Maintenance Fees	5,494	5,637	5,494	5,494
Circuit Court Fines and Penalties	122,572	145,177	122,572	126,249
Copy Machine Revenue	51,459	0	57,868	58,000
County Clerk Fees	10,575,581	6,723,985	10,575,581	6,662,616
City of Fairfax Contract	75,056	76,557	89,785	89,785
Recovered Costs - Circuit Court	1,989	4,164	4,164	4,164
CPAN	49,593	0	61,158	62,380
State Shared Retirement - Circuit Court	83,967	82,669	82,669	82,669
Total Income	\$11,004,637	\$7,076,199	\$11,037,301	\$7,129,367
Net Cost to the County	(\$2,580,911)	\$1,642,634	(\$1,580,861)	\$2,312,288

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$427,443**
 An increase of \$427,443 in Personnel Services associated with salary adjustments of \$277,443 necessary to support the County's compensation program and increased exempt limited-term salaries of \$150,000 in order to address the significant workload in the Land Records section and provide for the timely recordation of documents in the Land Records section.
- ◆ **Information Technology** **\$2,558**
 An increase of \$2,558 results from an adjustment to Information Technology Infrastructure charges.
- ◆ **Carryover Adjustments** **(\$444,786)**
 A decrease of \$444,786 in Operating Expenses due to the Carryover of one-time expenses as part of the FY 2003 Carryover Review.

Circuit Court and Records

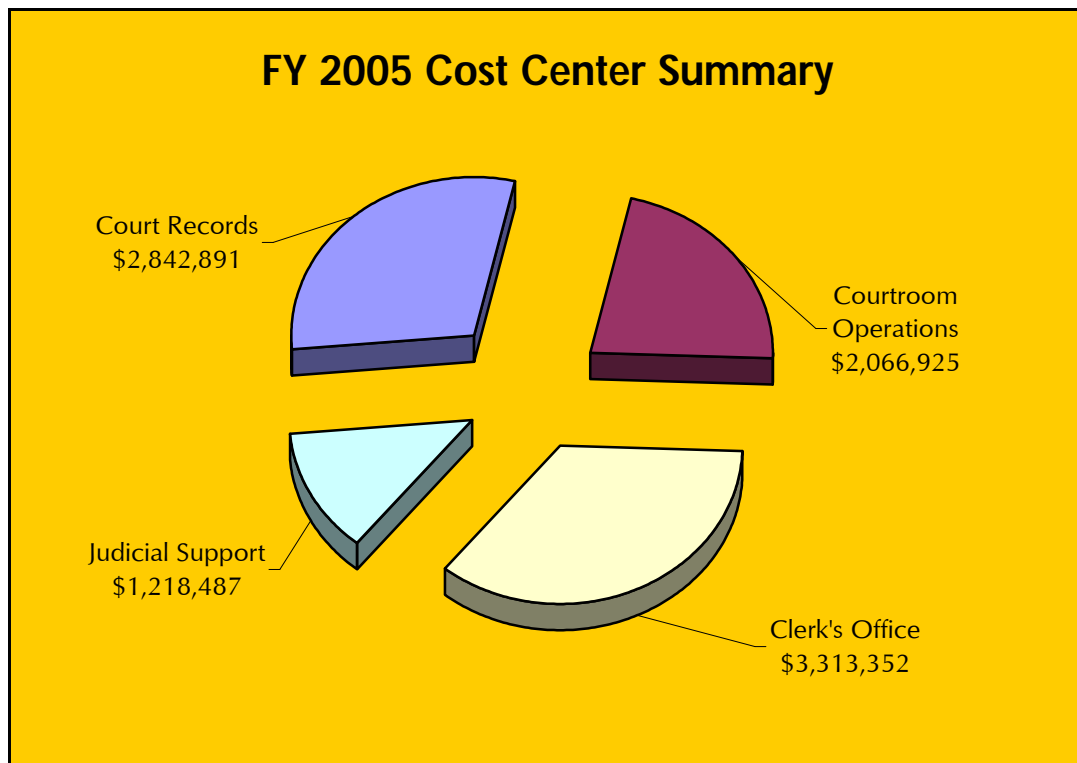
Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$737,607**
Encumbered carryover of \$444,786 in Operating Expenses and the restoration of \$292,821 including \$222,160 in Personnel Services to restore funding for overtime and exempt limited-term salaries for efforts in Land Records as well as additional funding of \$70,661 to provide for the purchase of the Full Court software.

Cost Centers

The Circuit Court and Records has four cost centers including Court Records, Courtroom Operations, the Clerk's Office, and Judicial Support.



Circuit Court and Records

Court Records

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	52/ 52	52/ 52	52/ 52	52/ 52
Total Expenditures	\$2,434,378	\$2,470,062	\$2,633,986	\$2,842,891

Position Summary					
2	Legal Records/Services Managers	4	Administrative Assistants III	1	Archives Technician
5	Administrative Assistants IV	38	Administrative Assistants II	2	Administrative Assistants I
TOTAL POSITIONS					
52 Positions / 52.0 Staff Years					

Key Performance Measures

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](#).

Objectives

- ◆ To achieve a turnaround time of 30 days in returning documents.
- ◆ 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 5.0 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Land Documents Recorded	291,583	345,772	375,000 / 462,384	500,000	500,000
CPAN users served to date	245	383	400 / 475	500	525
Efficiency:					
Cost per recorded document	\$3.82	\$3.65	\$3.48 / \$2.53	\$2.61	\$2.70
Revenue per paid CPAN connection	\$262	\$269	\$300 / \$107	\$112	\$116
Service Quality:					
Turnaround time in returning recorded document (days)	30	35	30 / 49	49	49
Percentage point change of additional CPAN information available from off-site location	35	13	10 / 9	14	14

Circuit Court and Records

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Outcome:					
Percent change in time to return documents	3%	(19%)	19% / 42%	0%	0%
Percent change of CPAN connections	84.0%	56.0%	5.0% / 24.0%	5.0%	5.0%

Performance Measurement Results

The influx of recordings in FY 2003 has resulted in increased time to return documents after they have been recorded. Documents presented over the counter for recording are processed and returned in a shorter period of time than those that are received by mail. When additional staff is available (limited term summer help) the processing time to return documents decreases.

In FY 2003 two adjustments were made to the CPAN fee resulting in the elimination of the Clerks Fee and a reduction in the monthly computer charge from \$50.00 to \$25.00. This entire amount is a County fee and sent directly to the County. The reductions were made to increase subscribers and encourage regular users, such as title companies and lawyers to conduct their research from their home or office, instead of conducting research at the courthouse. The result was an increase of almost one hundred subscribers. Due to the low interest rates the volume of recordings increased. Without this network the process of title searches would have been chaos in the record room. The number of available public access computers would have been inadequate and the space would have been congested and cramped. In addition, parking congestion is alleviated when fewer people need to actually come to the Public Safety Center to do their work.

Courtroom Operations

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	42/ 42	42/ 42	42/ 42	42/ 42
Total Expenditures	\$1,818,094	\$1,963,795	\$2,010,105	\$2,066,925

Position Summary					
2	Administrative Assistants V	2	Legal Records/Services Managers	12	Court Clerks I
2	Administrative Assistants IV	16	Court Clerks II	8	Administrative Assistants II
TOTAL POSITIONS					
42 Positions / 42.0 Staff Years					
1/1.0 SYE Grant Position in Fund 102, Federal/State Grant Fund					

Key Performance Measures

Goal

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

Objectives

- ◆ To efficiently process County residents serving as jurors 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.

Circuit Court and Records

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Average number of residents called each day for jury selection	83.0	88.5	90.0 / 71.0	71.0	71.0
Efficiency:					
Cost per resident called for jury selection	\$43.24	\$40.60	\$40.96 / \$42.65	\$42.98	\$43.33
Service Quality:					
Percent jury utilization	110%	106%	106% / 108%	108%	108%
Outcome:					
Percentage point change in juror utilization rate	5	7	0 / 2	0	0

Performance Measurement Results

Circuit Court has been able to maintain a high utilization rate of jurors called in each day to perform their civic duty. Terms of service continue to stay at 2 weeks, with an occasional three week term, to minimize the disruption to personal and professional lives of the citizens of Fairfax County.

Clerk's Office   

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	35/ 35	35/ 35	36/ 36	36/ 36
Exempt	8/ 8	8/ 8	8/ 8	8/ 8
Total Expenditures	\$3,038,758	\$3,111,556	\$3,637,072	\$3,313,352

Position Summary				
1 Management Analyst II	1 Accountant II	1 County Clerk (Elected) E		
1 Management Analyst I	1 Accountant I	1 Deputy County Clerk E		
1 Legal Records/Services Manager	1 Administrative Assistant V	1 Chief of Administrative Services E		
1 Programmer Analyst IV	2 Administrative Assistants IV	1 Management Analyst III E		
1 Information Technician	16 Administrative Assistants II	1 Management Analyst II E		
1 Programmer Analyst III	5 Court Clerks II	1 Administrative Assistant IV E		
2 Programmer Analysts II	1 Court Clerk I	1 Administrative Assistant III E		
1 Network/Telecom. Analyst II		1 Administrative Assistant II E		
TOTAL POSITIONS		E Denotes Exempt Position		
44 Positions / 44.0 Staff Years				

Circuit Court and Records

Key Performance Measures

Goal

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

Objectives

- ◆ To 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.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Fiduciary appointments scheduled per day	27	30	30 / 29	30	30
Efficiency:					
Cost per appointment	\$47.67	\$49.70	\$51.25 / \$48.77	\$51.85	\$54.11
Service Quality:					
Average probate appointment book waiting time (in weeks)	1.0	1.0	1.0 / 1.0	1.0	1.0
Outcome:					
Percent change in waiting time	0.0%	0.0%	0.0% / 0.0%	0.0%	0.0%

Performance Measurement Results

The time it takes to obtain a fiduciary appointment continues to remain at 1.0 week. Emergencies and those who walk-in without an appointment are served as soon as staff is available.

Judicial Support

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	8/ 8	8/ 8	7/ 7	7/ 7
Exempt	16/ 16	16/ 16	16/ 16	16/ 16
State	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	\$1,132,496	\$1,173,420	\$1,175,277	\$1,218,487

Position Summary				
1 Chief Judge S	1 Management Analyst III E	4 Administrative Assistants IV		
14 Judges S	11 Management Analysts I E	1 Management Analyst II		
4 Law Clerks E	2 Administrative Assistants V			
TOTAL POSITIONS		E Denotes Exempt Position		
38 Positions / 38.0 Staff Years		S Denotes State Position		

Circuit Court and Records

Key Performance Measures

Goal

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

Objectives

- ◆ To maintain the law case processing and disposition rate of 86 percent, with a target of 90 percent, of cases disposed of within one year of the filing date. The state average is 75 percent and the voluntary case processing guidelines adopted by the Judicial Council recommends 90 percent disposition of law cases filed within one year.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Law cases concluded through the Differential Case Tracking Program (DCTP)	3,661	3,250	3,500 / 3,660	4,000	NA
Efficiency:					
Cost per case concluded in DCTP	\$134.52	\$160.34	\$155.52 / \$150.26	\$136.26	NA
Service Quality:					
Percent of DCTP cases concluded within one year	82%	85%	86% / 86%	86%	NA
Outcome:					
Percentage point change of DCTP caseload concluded within one year	(1)	3	1 / 1	0	NA

Performance Measurement Results

An outcome cannot be predicted for FY 2005 at this time. Chancery cases (such as divorce) have been added to this program and will be measured as well. However, due to different completion times, a different measurement may become necessary.

Office of Commonwealth's Attorney

Commonwealth's Attorney

Focus

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

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

The caseload of the office is substantial and is one of the highest per prosecutor in the Commonwealth. 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.

Office of Commonwealth's Attorney

Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	36/ 35.5	36/ 35.5	36/ 35.5	36/ 35.5
Exempt	1/ 1	1/ 1	1/ 1	1/ 1
Expenditures:				
Personnel Services	\$1,585,605	\$1,853,985	\$1,853,985	\$1,925,055
Operating Expenses	100,368	81,736	83,402	81,550
Capital Equipment	0	0	0	0
Total Expenditures	\$1,685,973	\$1,935,721	\$1,937,387	\$2,006,605
Income:				
Commonwealth's Attorney Fees	\$11,278	\$12,178	\$12,178	\$12,178
City of Fairfax Contract	19,733	20,127	24,330	24,330
State Shared Retirement - Commonwealth's Attorney	35,577	40,770	40,770	40,770
State Shared Commonwealth's Attorney Expenses	1,155,141	1,186,392	1,186,392	1,186,392
State Reimbursement Commonwealth's Attorney Witness	7,848	16,400	16,400	16,400
Total Income	\$1,229,577	\$1,275,867	\$1,280,070	\$1,280,070
Net Cost to the County	\$456,396	\$659,854	\$657,317	\$726,535

Position Summary				
1	Commonwealth's Attorney E	18	Assist. Commonwealth's Attorneys II	2 Paralegal Assistants
1	Deputy Commonwealth's Attorney			1 Administrative Assistant IV
3	Assistant. Commonwealth's Attorneys IV	1	Chief of Administrative Services	3 Administrative Assistants III
3	Assistant Commonwealth's Attorneys III	1	Management Analyst I	2 Administrative Assistants II, 1 PT
		1	Computer Systems Analyst I	
TOTAL POSITIONS			E Denotes Exempt Position	
36 Positions / 35.5 Staff Years			PT Denotes Part-Time Positions	

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation**
\$71,070
- An increase of \$71,070 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.

- ◆ **Carryover Adjustments**
(\$1,666)
- A decrease of \$1,666 in Operating Expenses due to the Carryover of one-time expenses as part of the FY 2003 Carryover Review.

Office of Commonwealth's Attorney

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$1,666**
As part of the *FY 2003 Carryover Review*, The Board of Supervisors approved encumbered funding of \$1,666 in Operating Expenses.

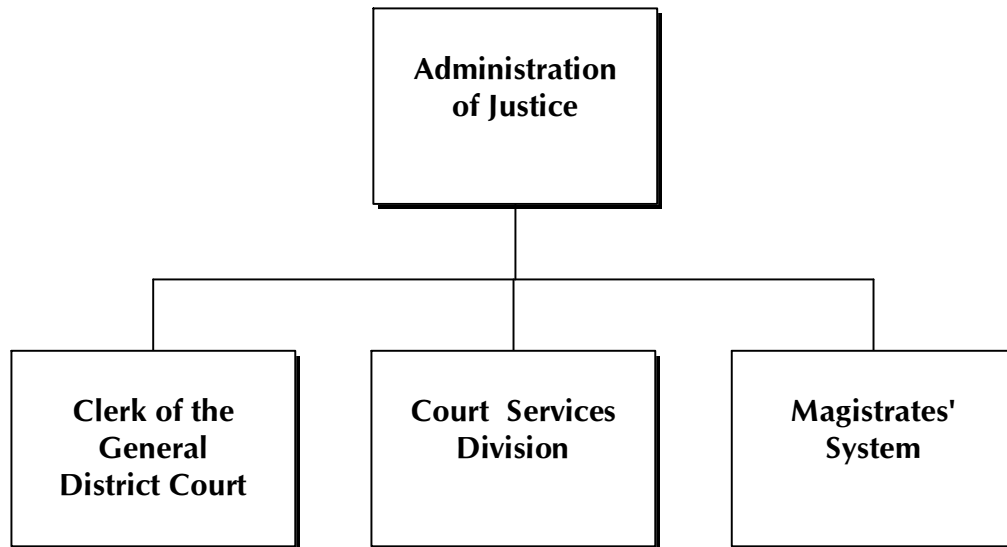
Key Performance Measures

No Performance Indicators are available for this agency.

Objectives

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

General District Court



Mission

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

Focus

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

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

Budget cuts and financial constraints by the County and the state grant impact staffing and the quality of service that the agency can provide. New caseload and legislative changes also have a major impact on how the Court operates. Since both of these factors are outside the Court's control, it is often difficult to anticipate trends and future needs.

Civil caseloads tend to increase during periods of recession. As the economy worsens, people default on payments, leading to a greater number of civil lawsuits being filed. During CY 2002, civil cases increased by nearly 10 percent, from 43,367 to 47,592 new cases, and Small Claims Court saw an increase of 15 percent, from 1,436 to 1,651 new cases.

THINKING STRATEGICALLY

Strategic challenges for the Department include:

- Improving the efficiency and effectiveness of daily court operations;
- Increasing community awareness and participation in the Volunteer Intern Unit; and
- Improving methods to increase compliance with conditions of supervised release.

General District Court

Traffic caseload statistics decreased from 198,449 to 181,451 new cases during CY 2002 despite increases to the local population and roadway congestion. This decrease may be due to more county and state police officers being assigned to homeland security and other types of safety measures such as the sniper incidents, thus diverting them from local traffic enforcement. If so, it seems likely that this trend will continue.

Type of Case	CY 2000 Actual	CY 2001 Actual	CY 2002 Actual	CY 2003 Estimate	CY 2004 Estimate
Criminal	24,535	29,685	25,881	25,881	25,881
Traffic	211,909	198,449	181,451	188,779	198,213
Civil	43,744	43,367	47,592	47,592	47,592
Small Claims	1,537	1,436	1,651	1,762	1,762
TOTAL	281,725	272,937	256,575	264,014	273,448

Recent legislation also impacts how the Courts operate. The Small Claims jurisdictional limit increased from \$1,000 to \$2,000 on July 1, 2002. This resulted in an increase of small claims actions filed. Effective July 1, 2003, wage garnishments to collect on civil judgments are now allowed to run for a period of 180 days (previously, garnishments could only run for 90 days). Civil and small claims filing fees and certain service fees increased in May 2003 and then again on July 1, 2003. This may result in fewer cases being filed in the future, especially in small claims.

Court Services has identified three key drivers that impact future initiatives and guide the division's goals and objectives. All are carefully aligned with the mission of the Court: to provide access and fair resolution of court cases while maintaining a safe community.


Staffing and Resources. The operation of CSD depends on funding received from Fairfax County and state grants. Because of local and state budget cuts, it is an increasingly difficult challenge to provide the services mandated by legislation and to maintain quality service. The state grant funding for CSD has remained flat for the past four years. Initially, this depleted funds for operational expenses but has now progressed to the point where a grant merit position had to be reduced to a part-time limited term position in order to cover the rising costs of maintaining existing personnel. The divisions of the General District Court are totally staffed with state funded personnel. Due to the State's inability to fund merit increases for the past 10 years or even cost-of-living adjustments since 2000, staff turnover continues at a high rate. This trend is expected to continue. In an attempt to respond to this trend, one approach has been the more effective use of technology. Currently Court Services relies on six data systems to collect all the necessary information on clients and their cases. None of these systems interface. This results in considerable delay and hinders productivity that will only partially be resolved in the foreseeable future. Two of the systems that were designed by the County Department of Information and Technology are in the process of being interfaced. We anticipate that this project will be completed by the end of FY 2004.

Caseload. In the past two years, the number of clients referred by the court to CSD programs has significantly increased. In FY 2002, pretrial enrollments went up 25 percent and probation enrollment went up 3 percent. In FY 2003, pretrial enrollments increased by 22 percent and probation enrollment increased by 18 percent. We anticipate continued growth in CSD caseload in FY 2004 and FY 2005.

Diversity. The General District Court serves an increasingly diverse population. Increased resources need to be utilized in the future to translate forms, signage, web site information and automated phone system messaging. Bilingual staff must continue to be hired and retained. Overcoming language, cultural and disability barriers is crucial in providing the Court's customers with quality service. Approximately 30 percent of the SRP clients and 25 percent of the probation clients are Hispanic and speak little or no English. A bilingual probation counselor is required in order to effectively and efficiently manage the caseload. Overcoming language, cultural and disability barriers is crucial in providing our diverse clientele with quality services. The staff will need to operate with a high level of cultural competency to interact with an increasingly diverse population.

General District Court

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
The FY 2003 pretrial referrals into the Supervised Release Program (SRP) increased by 22 percent from 783 to 959 defendants enrolled in the program. The 22 percent increase is in the intense supervision cases requiring the staff to work harder and longer with fewer resources. The staff has managed to meet the clients' needs insuring that 87 percent comply with release conditions prior to trial.	<input checked="" type="checkbox"/>		Agencywide
Increase of 33 percent in the amount of restitution paid to victims (FY 2002 - \$114,378 to FY 2003- \$151,892).	<input checked="" type="checkbox"/>		Agencywide
In FY 2003, the Pre-trial Release program jail review process saved 2,327 jail days. The program experienced a 48 percent increase in the number of defendants that are released at the initial bail hearing rather than at the arraignment hearing, resulting in a savings in the costs of incarceration and less jail overcrowding.	<input checked="" type="checkbox"/>		Agencywide
Increased the number of volunteers recruited and expanded their duties to provide a wider range of services to the Court and other criminal justice agencies while working toward greater retention of volunteers.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Offenders successfully completed 4,956 hours of community service in FY 2003 an increase of 129 percent over 2,168 hours completed in FY 2002. To avoid increased costs to clients by placement agencies, CSD developed new approaches and handled placements in-house while improving their success rate.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Implement the state mandated Pretrial Risk Assessment instrument to improve the assessment of defendants' risk factors.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide

General District Court

Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years ¹				
Regular	20/ 20	20/ 20	20/ 20	20/ 20
State	124/ 117	124/ 117	124/ 117	124/ 117
Expenditures:				
Personnel Services	\$894,097	\$906,923	\$906,923	\$941,866
Operating Expenses	679,199	620,313	629,179	630,385
Capital Equipment	0	0	0	0
Total Expenditures	\$1,573,296	\$1,527,236	\$1,536,102	\$1,572,251
Income:				
Courthouse Maintenance Fees	\$294,328	\$375,991	\$294,328	\$294,328
General District Court Fines/Interest	98,433	115,386	98,433	98,433
General District Court Fines	4,658,566	5,093,946	5,093,946	5,195,700
Miscellaneous Revenue	1,509	2,500	1,509	1,509
Recovered Costs - General District Court	74,400	64,840	77,727	79,282
State Reimbursement - General District Court	61,420	59,224	59,224	59,224
Total Income	\$5,188,656	\$5,711,887	\$5,625,167	\$5,728,476
Net Cost to the County	(\$3,615,360)	(\$4,184,651)	(\$4,089,065)	(\$4,156,225)

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

Position Summary		
<u>ADMINISTRATION OF JUSTICE</u>	<u>CLERK OF THE GENERAL DISTRICT COURT</u>	<u>COURT SERVICES DIVISION</u>
1 Chief Judge S		1 Probation Supervisor II
9 General District Judges S	1 Clerk of the General District Court S	1 Probation Supervisor I
1 Secretary S	1 Chief Deputy Clerk S	3 Probation Counselors II
1 Administrative Assistant IV	3 Division Supervisors S	5 Probation Counselors I
	5 Staff Analysts S	1 Volunteer Services Coordinator
	10 Section Supervisors S	1 Administrative Assistant III
<u>MAGISTRATES' SYSTEM</u>	1 Management Analyst II	5 Administrative Assistants II
1 Chief Magistrate S	1 Network/Telecommunications Analyst II	
20 Magistrates S	61 Deputy Clerks S, 5 PT	
11 Magistrates S, PT		
TOTAL POSITIONS 144 Positions / 137.0 Staff Years 8/8.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund		S Denotes State Positions PT Denotes Part-time Positions

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$34,943**
An increase of \$34,943 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.

General District Court

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$8,866**
Encumbered carryover of \$4,341 in Operating Expenses. In addition, unencumbered carryover of \$4,525 in Operating Expenses required to complete systems furniture reconfigurations.

Key Performance Measures

Goal

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

Objectives

- ◆ To increase by 2% from 5,778 to 5,894 the number of investigations provided on eligible defendants awaiting trial in the Adult Detention Center (ADC) to judicial officers to make informed decisions about release of defendants.
- ◆ To provide defendants with needed services at the initial contact, thus reducing the need to take jail review action to 5% or less of the GDC cases awaiting trial in the Adult Detention Center after arraignment to ensure that cases progress timely through the judicial system.
- ◆ To increase the annual enrollment of defendants in Supervised Release Program (SRP) by 2% from 987 cases referred annually to 1,008 cases, an objective established with the Virginia Department of Criminal Justice Services (DCJS) to reduce jail overcrowding.
- ◆ To increase annual enrollment of probation referrals by 3% from 765 cases to 787 cases annually, an objective established with the Virginia Department of Criminal Justice Services (DCJS) to reduce jail overcrowding.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Pretrial interviews/investigations conducted	4,788	5,526	5,636 / 5,721	5,778	5,894
Pretrial cases processed in jail review	2,744	2,420	2,901 / 2,531	2,556	2,582
Supervised Released Program (SRP) annual new enrollment	626	783	845 / 959	987	1,008
Probation program annual new enrollment	613	631	663 / 742	765	787

General District Court

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Efficiency:					
Investigations per evaluator per shift	8	8	8 / 7	8	8
Jail cases processed daily per staff member	11	10	12 / 10	10	10
Daily SRP caseload per Probation Counselor	27	26	32 / 38	38	39
Daily probation caseload per Probation Counselor	60	59	62 / 59	59	59
Service Quality:					
Percent of evaluator staff recommendations accepted by judicial officers	98%	94%	97% / 94%	92%	92%
Percent of eligible defendants released through the jail review process	6%	8%	5% / 3%	3%	3%
Percent of SRP referrals that successfully complete the program	81%	78%	80% / 87%	83%	83%
Percent of probation cases successfully closed	72%	75%	75% / 74%	72%	72%
Outcome:					
Percent of investigations presented at arraignment	98%	91%	90% / 75%	75%	75%
Percentage of pretrial investigations resulting in the defendants' release	NA	NA	NA	NA	7%
Percentage of cases jail review action was taken	NA	NA	NA	NA	5%
Percent of expedited releases	4%	1%	3% / 2%	2%	2%
Percent change in pretrial SRP enrollment	(9%)	20%	8% / 22%	10%	2%
Percent change in probation enrollments	6%	3%	5% / 18%	3%	3%

Performance Measurement Results

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

Pretrial investigations provide information about the defendants to the judiciary to assist them in making informed decisions about defendants' release/detention status. The utilization of pretrial investigation information has increased because this information is now being used by the magistrates at the initial bail hearing, resulting in earlier release of qualified defendants.

General District Court

Jail review is an additional process to ensure incarcerated defendants are expedited through the judicial system. Although this is a very beneficial step, the objective is to provide defendants with the needed services at the initial contact, thus decreasing the number of actions required in the jail review process. In FY 2003, the staff saved 2,327 days of jail time through the jail review process by expediting cases, processing cases for court appointed counsel and securing defendants' release into SRP.

The 18 percent increase in Probation was partially due to the implementation of the driving on suspended license diversion program. This program has not been aggressively promoted because of staff turnovers and vacancies and the significant increase in SRP cases. If resources allow, there is great potential for growth in the driving on a suspended license diversion program; a program that benefits the individual and the community by bringing the defendant into compliance with the law through the payment of previously uncollected court fines.

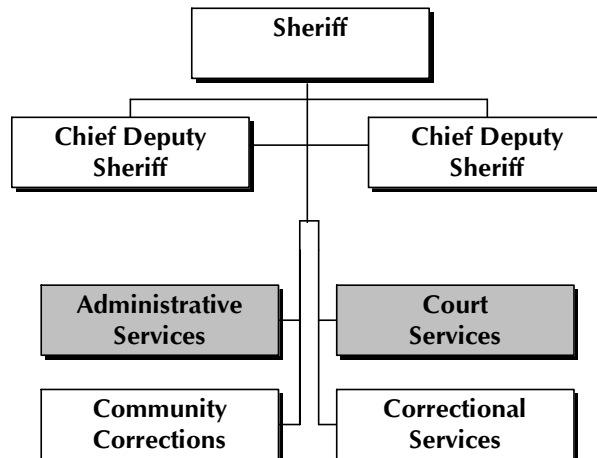
In FY 2003, there was a significant increase of 22 percent (from 783 to 959) in the Supervised Release Program (SRP) and growth of 18 percent (from 631 to 742) in the Community Probation Program. The increase in SRP is attributed to the magistrates placing defendants into SRP at the initial bail hearing. An increase in SRP cases has greater impact on the Probation Counselors' workload because SRP cases require more intense supervision and more reporting requirements than probation cases. Presently, approximately 39 percent of each probation counselor's caseload is SRP clients.

The success rate for clients referred to the SRP and probation programs has remained high due to the hard work of the Court Services staff. In FY 2003, 87 percent of the SRP defendants successfully completed the program and 74 percent of the probationers successfully completed. Due to budget cuts on the local and state level, it is becoming more of a challenge to find affordable education and treatment resources that don't have lengthy waiting lists for services. The legislation requires, and the state previously provided, some funding for defendants/offenders to receive substance abuse screening, assessment and treatment. In FY 2003, state grant award funding for substance abuse screening, assessment and treatment was discontinued. Additionally, new regulations by the Department of Criminal Justice Services (DCJS) are requiring more paperwork and additional statistical reports.

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

Both the Supervised Release Program and the Community Probation Program will continue to grow in the future. However, limited staffing, projected budget cuts and loss of available resources may make it impossible to maintain the agency's high quality of service or ensure the preservation of a safe and caring community.

Office of The Sheriff



Judicial Administration Program Area of the Office of the Sheriff

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

Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	574/ 573	559/ 558	558/ 557	558/ 557
Exempt	3/ 3	3/ 3	4/ 4	4/ 4
Expenditures:				
Personnel Services	\$37,195,455	\$39,155,005	\$40,151,853	\$40,631,773
Operating Expenses	9,859,993	8,074,629	8,074,629	8,008,280
Capital Equipment	0	0	0	0
Total Expenditures	\$47,055,448	\$47,229,634	\$48,226,482	\$48,640,053
Total Income	\$19,800,734	\$17,415,958	\$17,925,761	\$16,036,967
Net Cost to the County	\$27,254,714	\$29,813,676	\$30,300,721	\$32,603,086

Judicial Administration Program Area Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	151/ 150.5	150/ 149.5	148/ 147.5	148/ 147.5
Exempt	3/ 3	3/ 3	4/ 4	4/ 4
Expenditures:				
Personnel Services	\$11,017,378	\$10,712,587	\$10,712,587	\$10,700,117
Operating Expenses	4,202,215	3,488,215	3,488,215	3,384,169
Capital Equipment	0	0	0	0
Total Expenditures	\$15,219,593	\$14,200,802	\$14,200,802	\$14,084,286
State Reimbursement and Other Income	\$3,367,888	\$3,143,421	\$3,222,174	\$3,236,299
Total Income	\$3,367,888	\$3,143,421	\$3,222,174	\$3,236,299
Net Cost to the County	\$11,851,705	\$11,057,381	\$10,978,628	\$10,847,987

Public Safety Program Area Summary

Overview

Residents of Fairfax County benefit from a high level of public safety that enhances the quality of life and makes the County a desirable place in which to live and work. The agencies that comprise this program area include the Department of Cable Communications and Consumer Protection, Land Development Services, the Police Department, the Office of the Sheriff, Juvenile and Domestic Relations District Court, and the Fire and Rescue Department. These agencies work closely together to achieve a coordinated approach to the myriad public safety concerns facing Fairfax County in the 21st Century.

In large part due to the Police Department's performance, the County's crime rate is among the lowest in the country for urban areas and the Fire and Rescue Department has one of only two urban search and rescue teams in the country that partner with the U.S. Federal Emergency Management Agency (FEMA) and the U.S. State Department to provide emergency response support in national and international disasters. The County is reimbursed for such activations and its residents benefit from a highly trained and experienced team whose capital equipment needs are supplemented by the federal government. The new Fairfax Centre Fire Station, scheduled to open in Spring 2005, will provide additional response capacity to the central part of the County. Phasing in of staff resources began in FY 2004 with the addition of 15/15.0 SYE positions used initially to staff a ladder truck at Station 27, West Springfield, enabling the Fire and Rescue Department to address the need for this type of unit in this area of the County in advance of the availability of the new station.

For two decades, the Adult Detention Center operated by the Office of the Sheriff has earned accreditation by both the American Correctional Association (ACA) and the National Commission on Correctional Health Care. Both accreditations play a vital role in protecting the County's assets by minimizing potential lawsuits, as well as ensuring accountability to the public. The ACA accreditation marks the longest-running certification for adult jails in the United States.

Increasing language diversity among the County's population presents a challenge, particularly in providing counseling services to court-involved youth and their families. The Juvenile and Domestic Relations District court is helping to mitigate this communication problem with its Volunteer Interpreter Program, which won a National Association of Counties (NACo) award in 2003.

The County's Consumer Protection program also plays a key role by ensuring compliance with consumer laws. In recognition of Fairfax County's leadership in this area, the Director of the Department of Cable Communications and Consumer Protection was the only local government representative named by the Federal Communications Commission to the newly established Consumer Advisory Committee.

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, each of the agencies in this program area developed mission, vision and values statements; performed environmental scans; and defined strategies for achieving their missions. These strategic plans are linked to the overall County Core Purpose and Vision Elements. Common themes in the agencies in the Public Safety program area include:

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

COUNTY CORE PURPOSE

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

- Maintaining Safe and Caring Communities
- Building Livable Spaces
- Practicing Environmental Stewardship
- Connecting People and Places
- Creating a Culture of Engagement
- Maintaining Healthy Economies
- Exercising Corporate Stewardship

Since late 2001, the County has experienced new types of public safety threats for this area including terrorism and the sniper incidents. Addressing those types of threats such as well as increased criminal gang activity, presents a significant challenge to these agencies. Changing demographics further complicate the situation. Population increases result in higher workloads, which the Board of Supervisors seeks to address

Public Safety Program Area Summary

through allocating resources to this priority area. However, pressures to fund other priorities and provide tax relief make it necessary for these agencies to continue to find ways to provide high quality services within funding constraints. The effort to develop strategic plans provides an opportunity to focus on County priorities and deploy resources accordingly.

Linkage to County Vision Elements

While this program area supports all seven of the County Vision Elements, the following are especially emphasized:

- Maintaining Safe and Caring Communities
- Connecting People and Places
- Building Livable Communities
- Creating a Culture of Engagement

Not surprisingly, the predominant focus of the agencies in this program area is the **Maintaining Safe and Caring Communities** vision element. In recent years, there has been an increased emphasis on security in the wake of terrorist acts. Fairfax County's proximity to the nation's capital and the types of federal facilities in the County make it a potential target. While each of the agencies has its own individual orientation, there is considerable coordination and collaboration among them to implement programs to minimize this risk. Public safety agencies also play a key role in the Emergency Management Coordinating Committee (EMCC). The committee is made up of representatives from 25 County agencies with various roles in emergency management including the Schools and the Water Authority as well as other service providers identified by the County for membership, such as INOVA hospitals. The committee's objectives are to: 1) regularly exchange information and expertise between agencies at committee meetings; 2) promote dialogue about emergency management that might otherwise be limited by organizational boundaries; and 3) develop recommendations to improve policy, procedure and practice for emergency management in Fairfax County. Over the past year, EMCC action items have included emergency operations planning and training, shared communications among County agencies, bioterrorism response, FEMA reimbursement for September 11th, and regional coordination for mass emergency events.

In recent years, Fairfax County has also experienced severe weather that has impacted residents throughout the region. Hurricane Isabel in the fall of 2003 particularly underscored the County's need to ensure coordinated system planning and operational readiness. As a result of its efforts, Fairfax County was recognized as the first StormReady county in the Commonwealth of Virginia. To be certified as StormReady, communities must have a 24-hour warning point and an emergency operations center; have more than one way to receive severe weather forecasts and warnings and to alert the public, create a system to monitor local weather conditions, promote the importance of public readiness through community outreach, and develop a formal hazardous weather plan that includes emergency exercises. Although Public Safety agencies take the lead in this effort, coordination throughout County government is essential.

As part of its commitment to this vision element, the Juvenile and Domestic Relations District Court worked with the Fairfax-Falls Church Community Services Board's Alcohol and Drug Services Program to provide onsite assessment and treatment to court-involved youth. A more extensive list of initiatives to ensure safe and caring communities can be found in the individual narratives.

A number of creative initiatives are taking place in this program area to foster the **Connecting People and Places** vision element. Many involve computer and Internet access. The Department of Cable Communications and Consumer Protection implemented a computerized case management system for consumer complaint information that allows for online filing of consumer complaints as well as retrieval of complaint history records. In partnership with the Police Department, they also initiated an automated licensing information system to enable police officers to retrieve licensing data immediately for enforcement purposes. The Police Department seeks to enhance the ability to connect people and places through increased emphasis on pedestrian safety, DWI enforcement, traffic management and other initiatives in partnership with other agencies and local governments.

Public Safety Program Area Summary

The County's vision element for **Creating a Culture of Engagement** will be addressed within this program area by efforts to enhance and expand community participation. The Fire and Rescue Department implemented a program to train citizens as Community Emergency Response Team (CERT) members. As many as 2,000 volunteers may be trained to assist the community and businesses in the aftermath of a major disaster when first responders are overwhelmed or unable to respond. Land Development Services continues to develop additional brochures and presentations to educate residents on how they can better understand their responsibilities related to building code safety.

Several of the agencies in this program area also play a critical role in **Exercising Corporate Stewardship**. The Juvenile and Domestic Relations District Court developed and implemented procedures necessary to bill for and collect reimbursement under a federal program. Over \$1 million has been collected in the first quarter of FY 2004 and will be used to enhance case management, health care, staff training, evaluation and quality assurance. Consumer Protection intervened in three Washington Gas Light rate cases, which resulted in a total of \$11.7 million in savings for Fairfax County consumers. In addition, they participated with other local governments in joint contract negotiations with Dominion Virginia Power that resulted in \$3.9 million in annual savings to the County government.

Program Area Summary by Character

Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff				
Years				
Regular/Exempt	4059/3960.16	4039/3941.91	4054/3958.38	4093/3997.38
State	42/42	42/42	42/42	42/42
Expenditures:				
Personnel Services	\$241,721,950	\$258,137,387	\$259,134,235	\$274,693,991
Operating Expenses	54,848,667	54,005,244	59,910,711	51,359,827
Capital Equipment	2,236,960	3,109,246	3,773,744	311,772
Subtotal	\$298,807,577	\$315,251,877	\$322,818,690	\$326,365,590
Less:				
Recovered Costs	(\$749,750)	(\$907,706)	(\$907,706)	(\$841,218)
Total Expenditures	\$298,057,827	\$314,344,171	\$321,910,984	\$325,524,372
Income	\$59,988,731	\$57,083,603	\$58,703,008	\$56,253,343
Net Cost to the County	\$238,069,096	\$257,260,568	\$263,207,976	\$269,271,029

Public Safety Program Area Summary

Program Area Summary by Agency

Agency	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Department of Cable Communications and Consumer Protection	\$1,032,326	\$954,967	\$954,967	\$988,447
Land Development Services	9,803,741	9,946,974	10,029,835	10,003,727
Juvenile and Domestic Relations District Court	16,943,155	17,763,269	17,885,551	18,015,210
Police Department	126,532,922	133,767,887	138,739,895	138,501,577
Office of the Sheriff	31,835,855	33,028,832	34,025,680	34,555,767
Fire and Rescue Department	111,909,828	118,882,242	120,275,056	123,459,644
Total Expenditures	\$298,057,827	\$314,344,171	\$321,910,984	\$325,524,372

Budget Trends

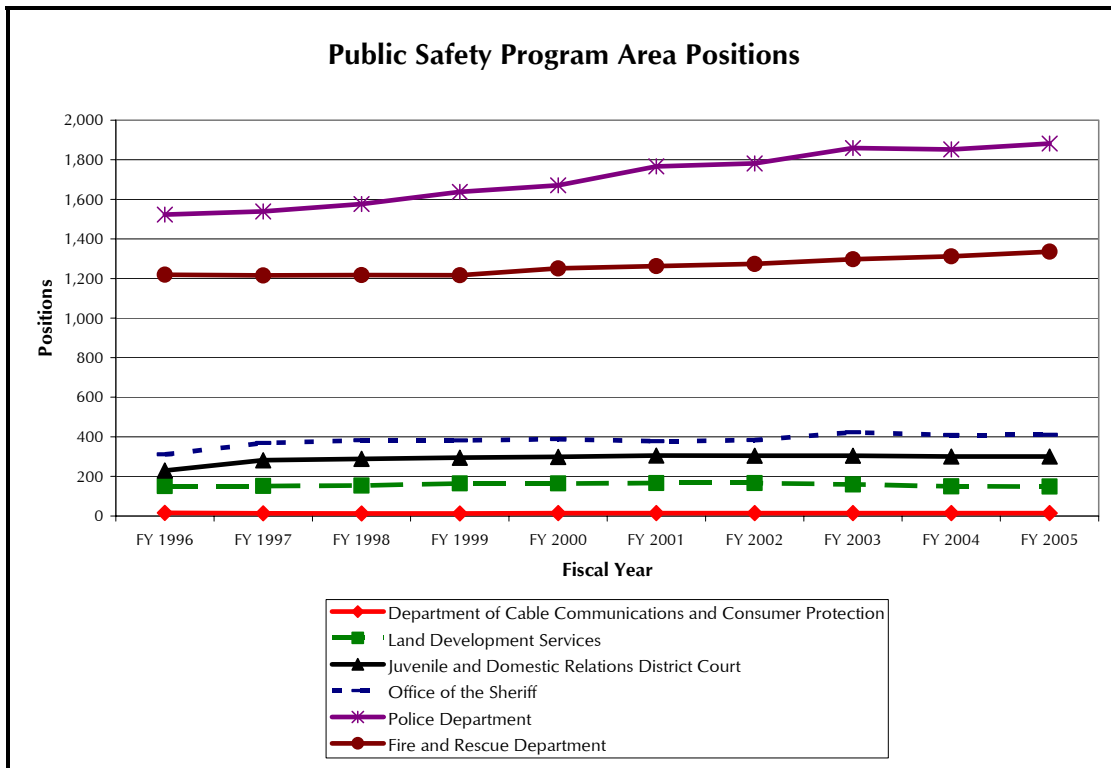
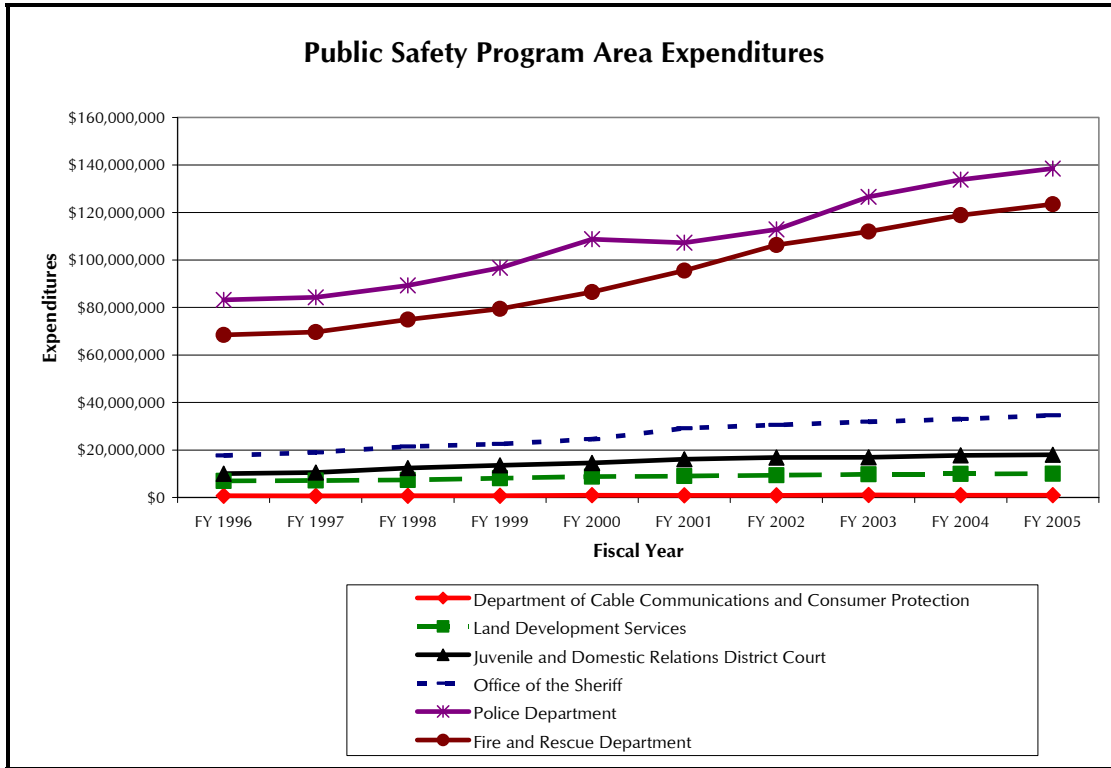
For FY 2005, the recommended funding level of \$325,524,372 for the Public Safety program area comprises 32.4 percent of the total recommended General Fund expenditures of \$1,004,209,088. This program area also includes 4,093 or 35.6 percent of total authorized positions for FY 2005 (not including State positions).

During the period FY 2002-FY 2004, the real estate tax rate was reduced from \$1.23 to \$1.16 per \$100 assessed value. As a result, reductions from anticipated spending levels were made in many County agencies to offset the loss in anticipated revenue. In most County agencies, expenditures have still increased during this period to account for ongoing operational requirements; however, overall General Fund direct expenditures have been reduced by \$60,456,869 and overall County disbursements have been reduced by \$100,922,037 as a result of the real estate tax rate reductions.

This program area has experienced budget reductions totaling \$10,982,107 or 18.2 percent of General Fund direct expenditure reductions to date, with a total of 30 positions abolished as part of those reductions. This represents 17.9 percent of General Fund positions eliminated to date.

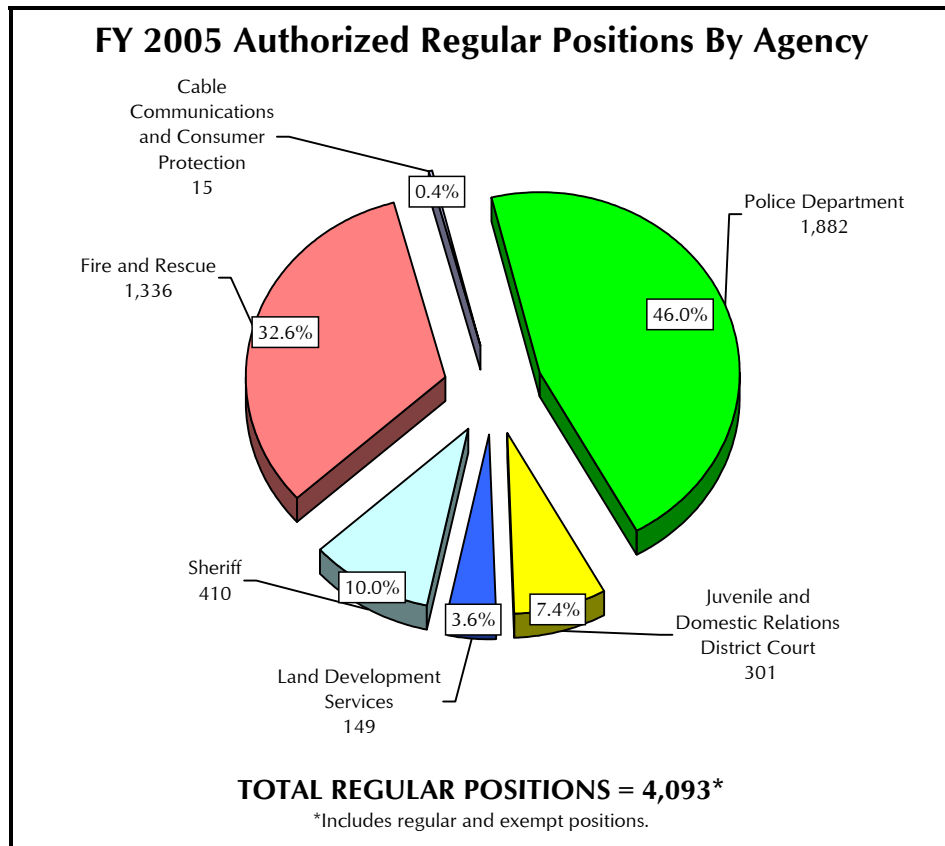
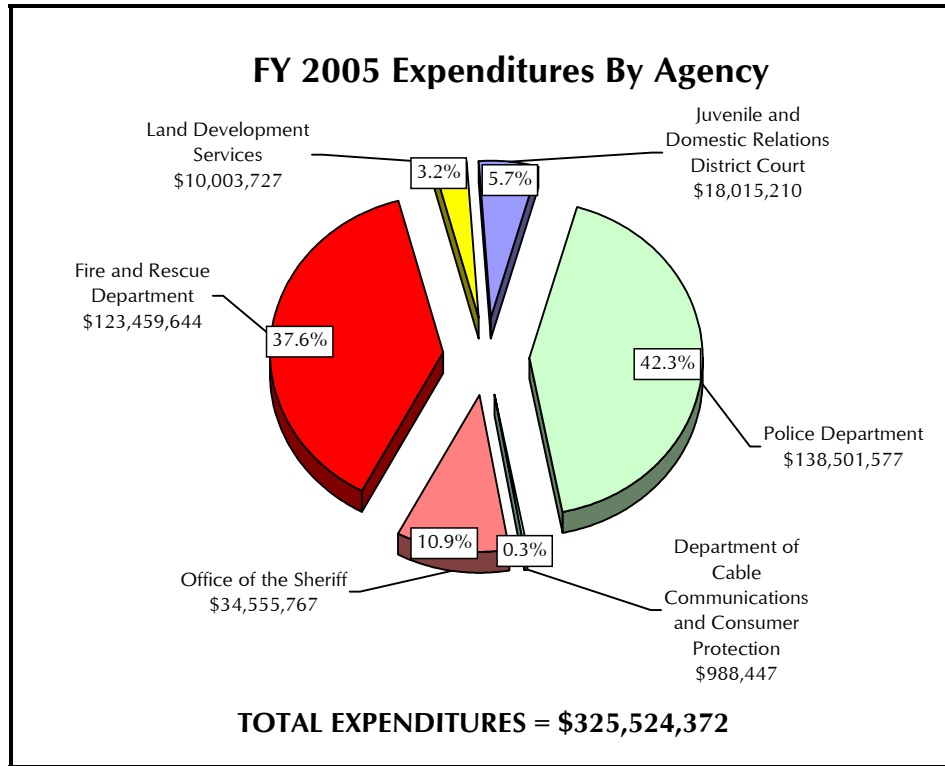
Public Safety Program Area Summary

Trends in Expenditures and Positions



Public Safety Program Area Summary

FY 2005 Expenditures and Positions by Agency



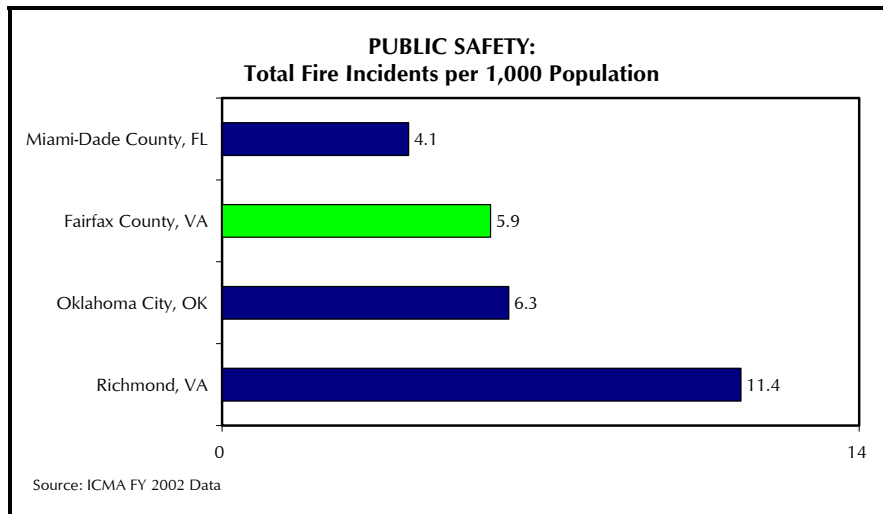
Public Safety Program Area Summary

Benchmarking

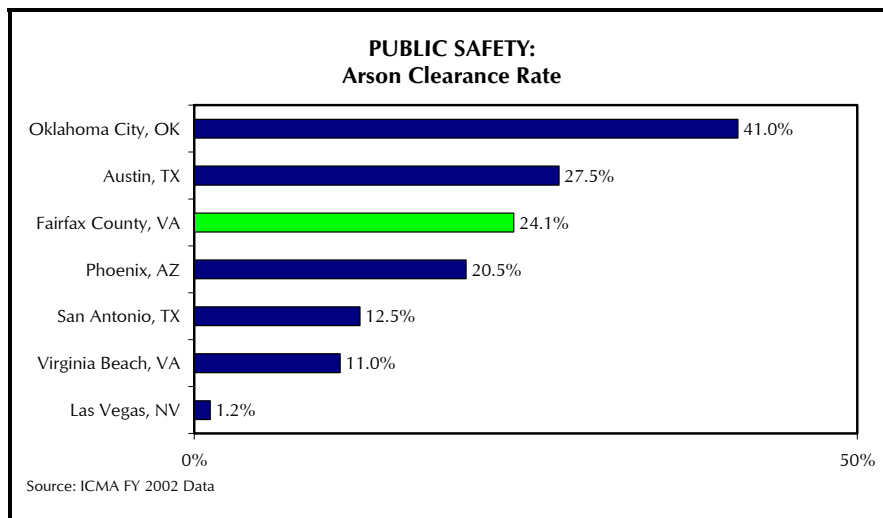
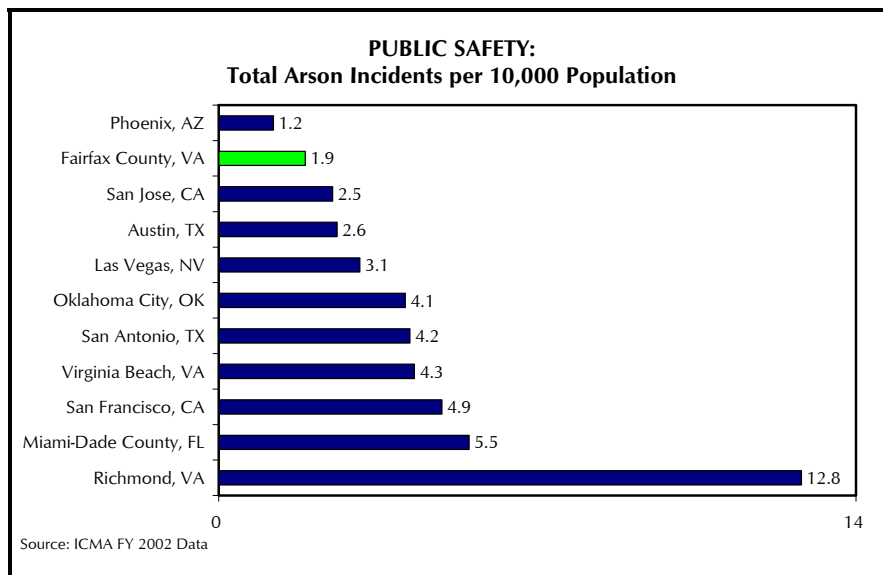
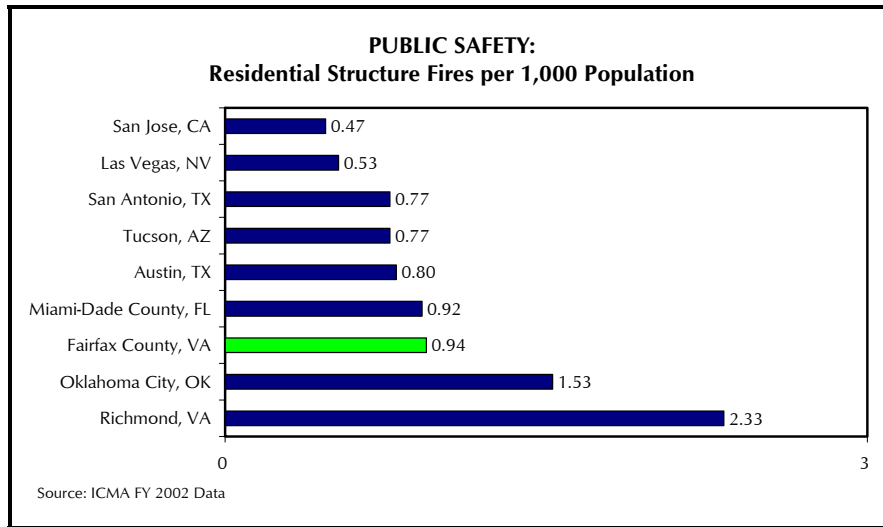
Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort since 2000. Over 130 cities and counties provide comparable data annually in a number of service areas. Not all jurisdictions provide data for every service area, however. Police and Fire/EMS are two of the benchmarked service areas for which Fairfax County provides data. Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time for data collection and ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2002 data represent the latest available information. The jurisdictions presented in the graphs below generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia localities provided data, they are shown as well.

An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers than a random sample among local governments nationwide. It is also important to note that not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark.

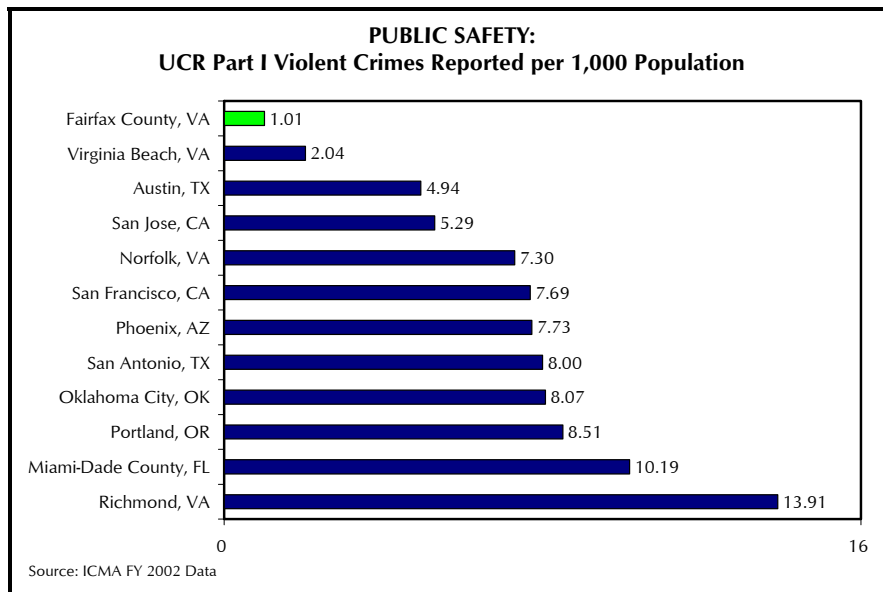
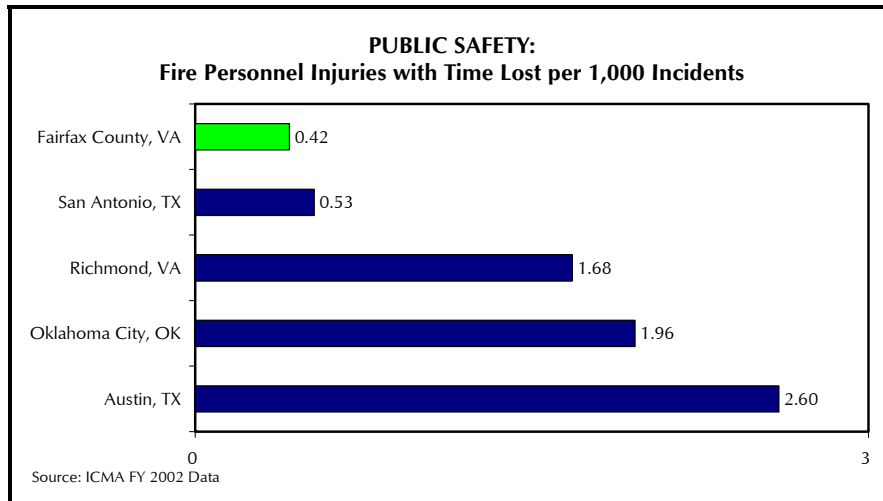
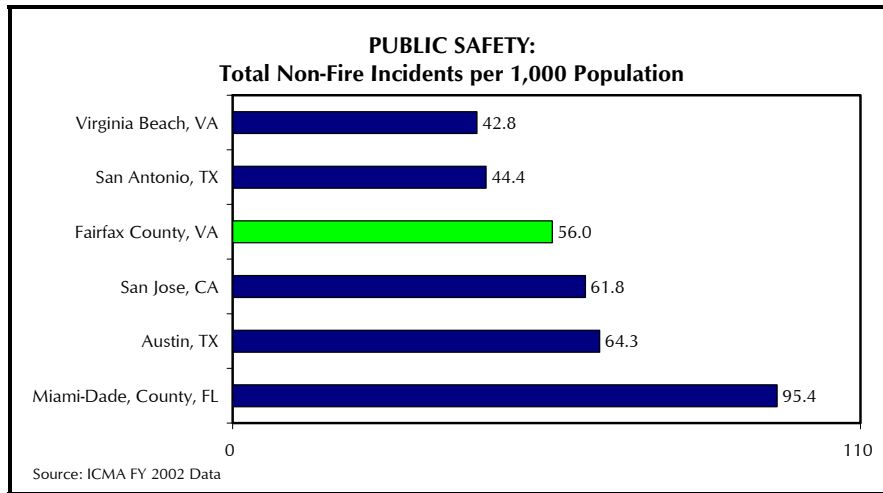
As can be seen from the following, Fairfax County ranks favorably compared to other large jurisdictions and other Virginia localities with regard to public safety. Especially noteworthy is the Fire and Rescue Department's Fire Personnel Injuries with Time Lost per 1,000 Incidents. Due to extensive training and stringent operating procedures, the County has a significantly lower rate of injuries than other large jurisdictions reporting this data. With regard to the crime rate, Fairfax County enjoys an extremely low rate of Violent Crimes per 1,000 Population, further validating the County's reputation as a safe place to live and work.



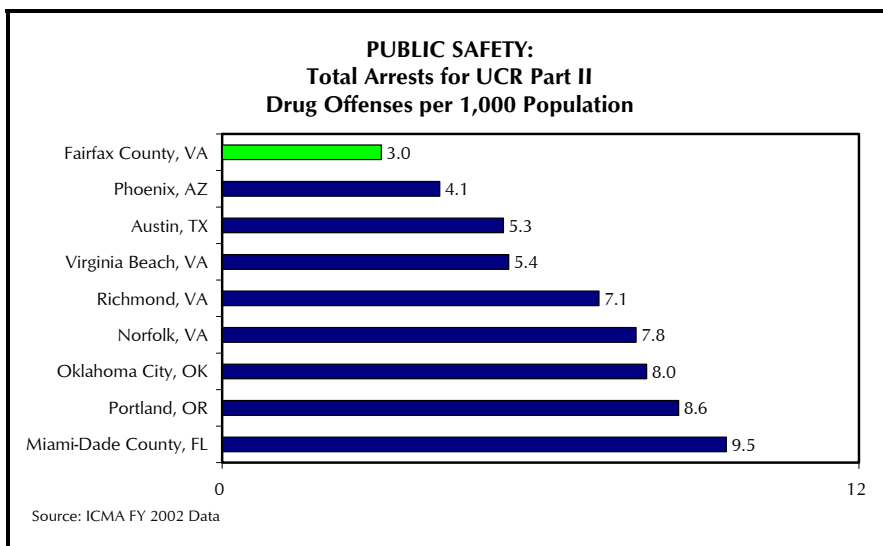
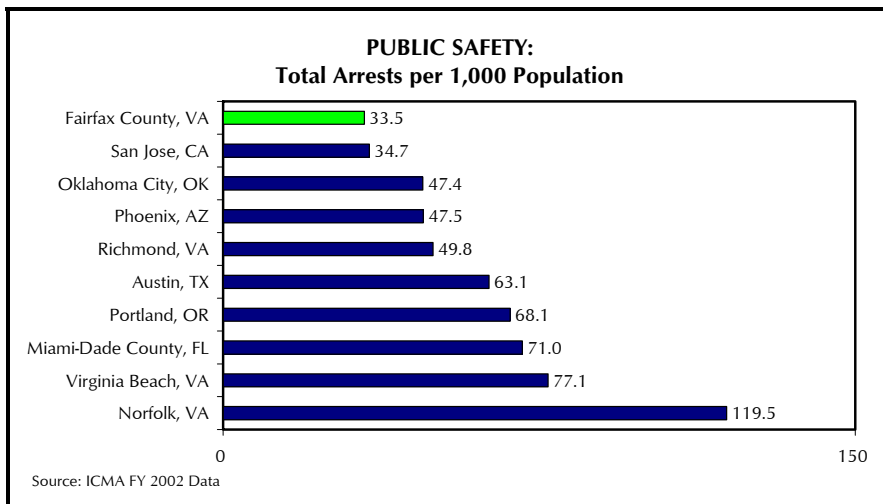
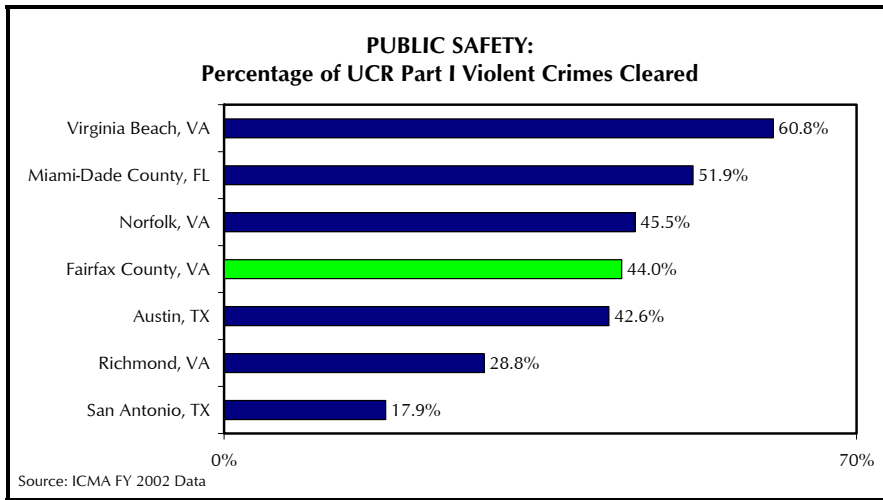
Public Safety Program Area Summary



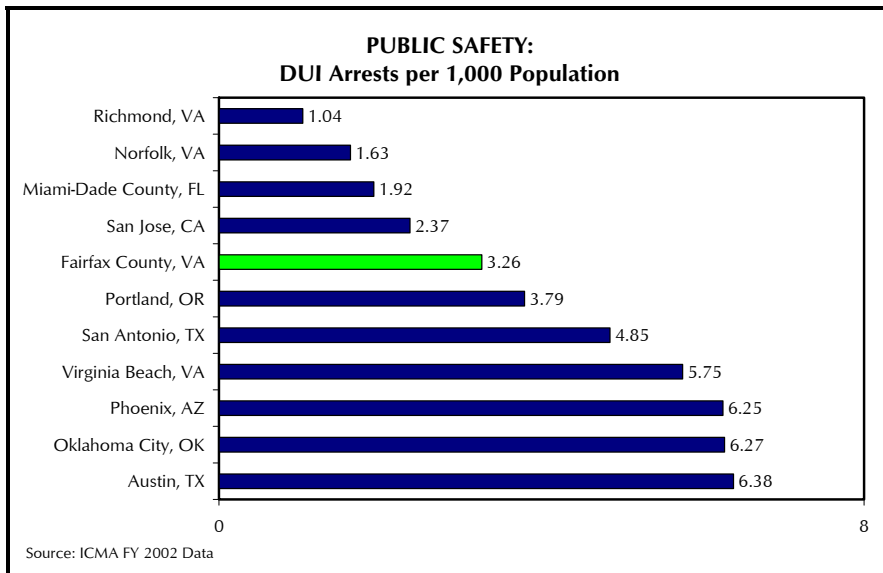
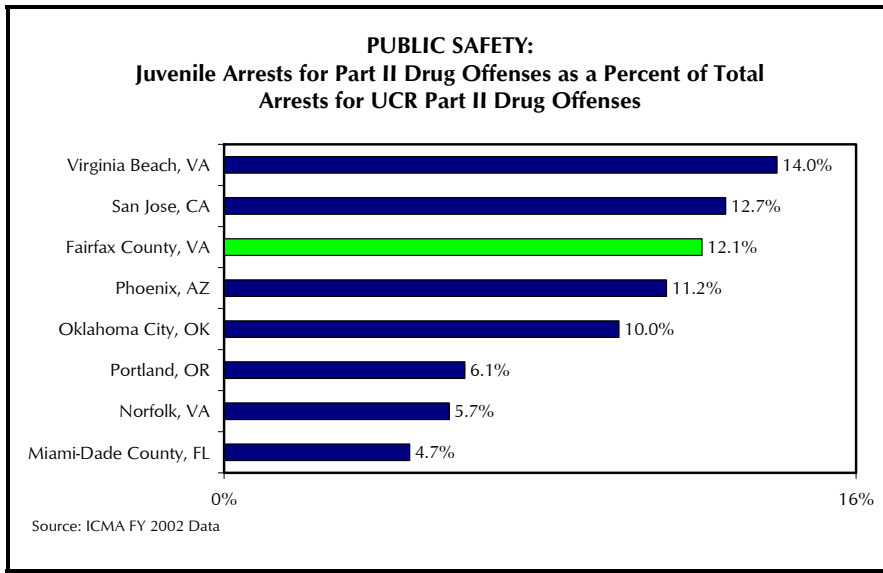
Public Safety Program Area Summary



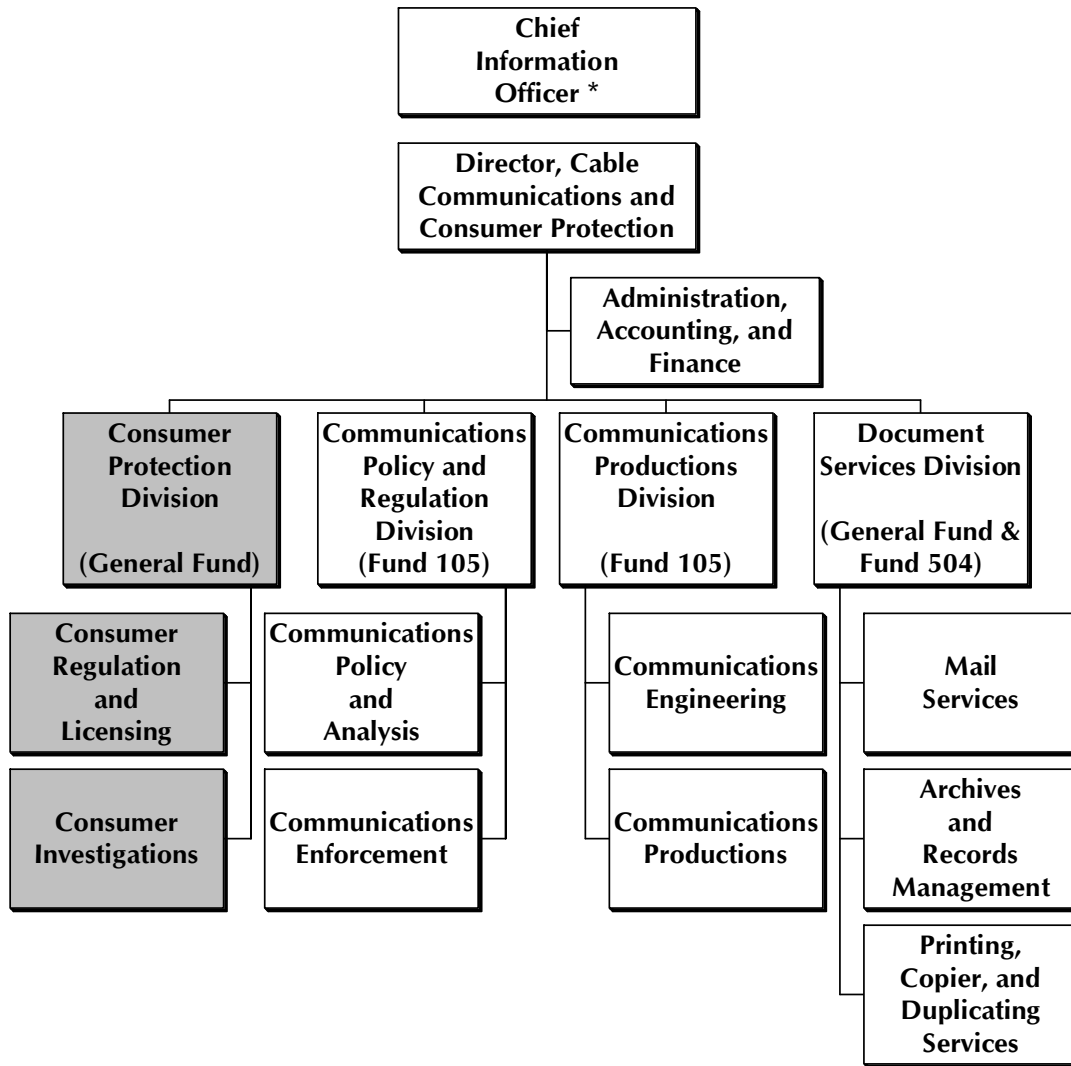
Public Safety Program Area Summary



Public Safety Program Area Summary



Department of Cable Communications and Consumer Protection



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

The Department of Cable Communications and Consumer Protection is the umbrella agency for three distinct functions: Consumer Protection, Document Services, and Cable Communications. The total agency staff of 103/103.0 SYE positions and a \$26.0 million budget is dispersed over three funding sources. The Consumer Protection Division, which responds to consumer complaints and ensures business compliance with applicable laws, is presented within the Public Safety Program Area (Volume I) and is fully supported by the General Fund. The Document Services Division, which provides publication sales, archives and records management, mail, printing, and copier services to County Agencies and printing services to Fairfax County Public Schools, is presented in both the Legislative-Executive Program Area (Volume I) as well as in Fund 504 (Volume II). Fund 504 activities are funded by a General Fund transfer which supports the lease of digital multi-functional devices (copiers) throughout County agencies, and by revenue received from County agencies and the Fairfax County Public Schools for printing and duplicating charges. The Cable Communications function, which is responsible for television programming and for communications regulation, is presented in Fund 105 (Volume II). Fund 105 is supported principally by revenue received from local Cable operators through franchise agreements. While the three functions of Cable Communications and Consumer Protection provide diverse services, they all provide quality customer service to the community and work collaboratively with County agencies, neighboring jurisdictions and professional organizations.

Department of Cable Communications and Consumer Protection

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.

Focus

The Consumer Protection Division investigates and mediates consumer and tenant-landlord issues and is responsible for issuing licenses for certain business activities. The division also assists consumers by intervening in utility rate cases, regulating the taxi industry, and providing assistance to homeowner associations.

The Investigations Branch provides essential consumer protection services to Fairfax County citizens through the enforcement of consumer protection laws and the investigation/mediation of consumer, cable, and tenant-landlord disputes. Investigations staff mediate complaints to determine whether consumer protection laws have been violated and also prepare cases for legal action. In addition to mediation, staff develops conciliation agreements to resolve complex disputes and offers binding arbitration when mediation efforts are exhausted. Investigations staff favorably resolved 91 percent of the 5,044 formal complaints investigated during FY 2003 recovering \$1,182,425 for citizens. The Investigations Branch also provides a leadership role in the community by distributing educational brochures on a wide variety of consumer topics. Regular meetings are conducted with associations, schools, and other interest groups to keep them apprised of current consumer trends and ways to avoid consumer scams, frauds, and other problems. Staff also develops a series of consumer programs, Consumer Focus, televised on Channel 16. The Investigation Branch administers an arbitration program at no cost to the business or consumer. Fairfax County's Arbitration Program is a fair and efficient way to resolve consumer disputes without going to court. The Investigations Branch provides staff support to the Consumer Protection Commission which is composed of thirteen (13) residents of Fairfax County that are appointed by the Board of Supervisors for terms of three (3) years. The Commission advises the agency and the Board of Supervisors on Consumer Protection and cable communication issues within the community.

THINKING STRATEGICALLY

Strategic issues to be addressed by the Department include:



- o Providing quality customer service to the community and maintaining a highly skilled and knowledgeable workforce;
- o Assessing the equity of fees for business certificates and operator licenses;
- o Utilizing new technologies to improve resolution rates for valid complaints;
- o Improving communication levels with all citizens by pursuing foreign language translations of web-based information resources; and
- o Expanding regulatory authority through the legislative process to more effectively monitor and enforce fair and ethical business practices.

The Regulation and Licensing Branch regulates and licenses the operation of taxicabs for hire within the County by issuing operator certificates for taxicab companies and licenses to taxicab drivers. In addition, the Branch is responsible for issuing licenses, permits or registrations to canvassers, peddlers, solicitors, vendors, promoters, massage establishments and technicians, pawn brokers, precious metal dealers, gun dealers, gem dealers, going out-of-business sales, charitable organizations soliciting within the County and towing companies that engage in non-consensual towing of vehicles. Licensing staff issued 1,403 licenses in FY 2003. The Regulation and Licensing Branch regulates the taxi industry by licensing taxicab drivers, conducting vehicle safety inspections, and inspecting taximeters for accuracy. The Branch biennially recommends to the Board of Supervisors the appropriate number of taxicabs to respond to citizen demand and reviews certificate applications. Further, the Branch investigates customer complaints and controls fare rates. The Regulation and Licensing Branch provides utility rate case intervention on behalf of County residents, including petitioning the State Corporation Commission to change utility rates and services when appropriate and works directly with the various utilities to encourage the development of beneficial consumer policies. In addition, this Branch conducts electric contract negotiations for County government electric service with

Department of Cable Communications and Consumer Protection

Dominion Virginia Power and Northern Virginia Electric Cooperative which has resulted in favorable contract terms at the lowest cost for all County government agencies. Staff develops and presents expert testimony before federal, state and local governmental bodies on behalf of the Board of Supervisors and citizens. Staff saved Fairfax County citizens \$33 million in FY 2003. The Regulation and Licensing Branch educates and supports the combined total of 1,700 homeowners' associations, condominium unit owners' associations, and civic associations that represent approximately 80 percent of the County population. This Branch publishes a 300-page detailed Community Association Manual and hosts Your Community Your Call (YCYC) TV production shown on Channel 16. The Regulation and Licensing Branch provides staff support to the Tenant Landlord Commission which is composed of ten (10) members that are appointed by the Board of Supervisors for terms of three (3) years. The Commission advises the agency and the Board of Supervisors on Tenant and Landlord issues within the community and arbitrates tenant-landlord complaints.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
Implemented and enhanced an enforcement program that provides improved application of customer service standards of the Cable Franchise Agreement and the County's Cable Ordinance, Chapter 9.1 (Communications) to consumer complaints.	☑		Consumer Investigations
Engaged in a joint effort with Fairfax County Police to enforce the license requirements put forth in the <u>Fairfax County Code</u> and the <u>Code of Virginia</u> .	☑	☑	Regulation and Licensing
 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
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.	☑		Consumer Investigations
Implemented the computerized licensing information retrieval system to enable Police Department personnel to retrieve license information immediately for enforcement purposes.	☑		Regulation and Licensing
Streamlined the on-line access to business licenses to include background information and pictures.	☑		Regulation and Licensing
Designed and implemented licensing applications and forms to be available to the public through the Consumer Protection website.	☑		Regulation and Licensing

Department of Cable Communications and Consumer Protection

 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
Enrolled Fairfax County in the Maryland Direct Access Record System (DARS) to effectively utilize the online driver record database for performing driving record checks for taxicab licenses applicants.	<input checked="" type="checkbox"/>		Regulation and Licensing
Translate and publish the Handbook for Tenants and Landlords into Spanish.		<input checked="" type="checkbox"/>	Regulation and Licensing
 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
Emphasized outreach programs to inform and disseminate information to citizen groups and homeowners' associations through seminars and educational programs.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Consumer Investigations
Revised, published, and distributed to homeowners' associations the Community Association Manual. The Manual also was put on-line for ease of access.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Regulation and Licensing
 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Intervened in three Washington Gas Light cases which resulted in a total of \$11.7 million in savings for Fairfax County consumers.	<input checked="" type="checkbox"/>		Regulation and Licensing
Participated with other local governments in joint contract negotiations with Dominion Virginia Power which resulted in \$3.9 million in annual savings to Fairfax County government.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Regulation and Licensing
Enhanced and streamlined the operational efficiency of handling complaints which maintained the number of staff hours per complaint to 4.0 in FY 2003.	<input checked="" type="checkbox"/>		Consumer Investigations
Achieved a 91 percent favorable resolution rate for valid consumer complaints, representing the highest favorable rate in the Department's history.	<input checked="" type="checkbox"/>		Consumer Investigations
Maintain an 85% favorable resolution rate for valid consumer complaints.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Consumer Investigations

Department of Cable Communications and Consumer Protection

Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Legislative-Executive Regular	29/ 29	29/ 29	29/ 29	29/ 29
Public Safety Regular	15/ 15	15/ 15	15/ 15	15/ 15
Expenditures:				
Legislative-Executive				
Personnel Services	\$1,208,913	\$1,343,520	\$1,343,520	\$1,396,781
Operating Expenses	3,347,307	3,373,853	3,375,054	3,333,587
Recovered Costs	(2,946,505)	(3,022,582)	(3,022,582)	(3,022,582)
Capital Equipment	23,594	0	0	341,651
Subtotal	\$1,633,309	\$1,694,791	\$1,695,992	\$2,049,437
Public Safety				
Personnel Services	\$831,286	\$834,167	\$834,167	\$867,647
Operating Expenses	201,040	120,800	120,800	120,800
Capital Equipment	0	0	0	0
Subtotal	\$1,032,326	\$954,967	\$954,967	\$988,447
Total General Fund Expenditures	\$2,665,635	\$2,649,758	\$2,650,959	\$3,037,884
Income:				
Legislative-Executive				
Publication Sales	\$31,115	\$38,876	\$54,717	\$55,811
Commemorative Gifts	11,653	14,280	11,653	11,653
Copying Machine Revenue	2,717	1,430	2,717	2,717
Library Copier Charges*	3,116	6,474	0	0
Subtotal	\$48,601	\$61,060	\$69,087	\$70,181
Public Safety				
Massage Therapy Permits	\$19,835	\$13,125	\$20,750	\$21,000
Precious Metal Dealers Licenses	5,525	4,925	4,925	4,925
Solicitors Licenses	7,640	9,000	7,700	8,000
Taxicab Licenses	113,300	122,971	119,516	119,516
Going Out of Business Fees	715	845	845	845
Copying Machine Revenue	0	335	0	0
Subtotal	\$147,015	\$151,201	\$153,736	\$154,286
Total General Fund Income	\$195,616	\$212,261	\$222,823	\$224,467
Net Cost to the County	\$2,470,019	\$2,437,497	\$2,428,136	\$2,813,417

* This agency no longer collects revenue for library copies charges.

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$33,480**
An increase of \$33,480 associated with salary adjustments necessary to support the County's compensation program.

Department of Cable Communications and Consumer Protection

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$0**
As part of the FY 2003 Carryover Review, the Board of Supervisors made no adjustments to this agency.

Cost Centers

The public safety function of the Department of Cable Communications and Consumer Protection has one Cost Center, Consumer Protection, which works to fulfill the mission of the Department and to carry out the key initiatives for the Fiscal Year.

Consumer Protection

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	\$1,032,326	\$954,967	\$954,967	\$988,447

Position Summary		
<u>Consumer Protection Division</u>	<u>Consumer Regulation and Licensing</u>	<u>Consumer Investigations</u>
1 Director, Consumer Protection	1 Consumer Specialist III	1 Consumer Specialist III
1 Administrative Assistant IV	1 Management Analyst II	1 Consumer Specialist II
	1 Consumer Specialists I	6 Consumer Specialists I
<u>Agency Administration</u>	1 Utilities Analyst	<i>1 Consumer Specialist I</i>
1 Administrative Assistant II		
TOTAL POSITIONS		Positions in Bold Italics are supported by Fund 105, Cable Communications
15 Positions / 15.0 Staff Years		

Key Performance Measures

Goal

To provide consumer protection services for consumers and businesses in Fairfax County in order to ensure compliance with applicable laws.

Department of Cable Communications and Consumer Protection

Objectives

- ◆ To achieve a favorable resolution rate of consumer complaints determined to be valid of 85 percent.
- ◆ To determine on a biennial 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 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 reach an estimated \$40 million in curtailed or limited rate increases, up from \$33 million in FY 2003.
- ◆ To maintain a satisfaction rate of 95 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 97 percent, the percent of outreach contacts who report that educational programs met their associations' needs.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Valid complaints investigated	2,879	4,596	4,600 / 5,044	4,500	4,500
Taxicab company rate change requests analyzed	4	NA	4 / 0	NA	4
Biennial taxicab control of entry studies prepared	1	NA	1 / 1	NA	1
Utility rate and service cases analyzed	8	8	8 / 8	8	8
Utility rate and service case interventions before SCC	3	3	4 / 4	4	4
Seminars conducted	3	4	6 / 6	6	6
Outreach programs conducted	26	26	26 / 26	26	26
Efficiency:					
Staff hours per complaint	4.5	4.0	4.0 / 4.0	4.5	4.5
Staff hours per taxicab rate change request	240	NA	250 / NA	NA	250
Staff hours per taxicab control of entry study	480	NA	480 / 400	NA	450
Utility cases per analyst	4	4	4 / 4	4	4
Staff hours per seminar	160	160	160 / 160	160	160
Staff hours per outreach session	2.5	2.5	2.5 / 2.5	2.5	2.5

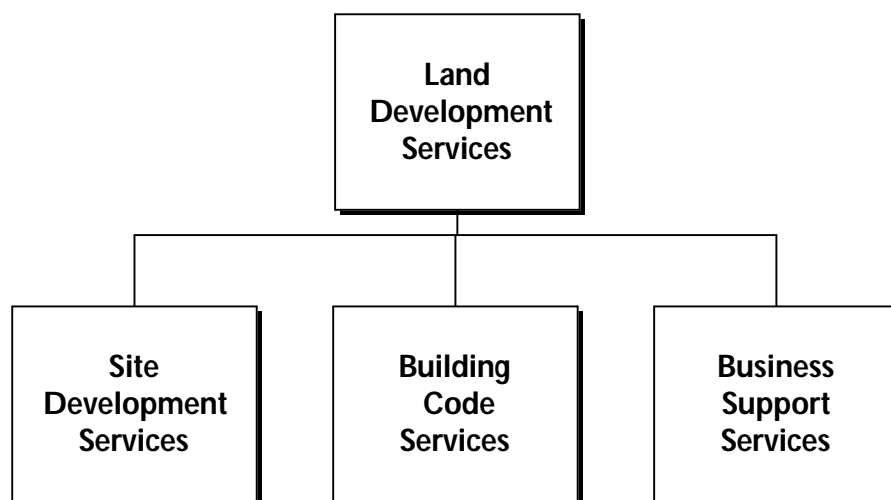
Department of Cable Communications and Consumer Protection

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Service Quality:					
Percent of complaints responded to within 48 hours of receipt	100%	100%	100% / 100%	100%	100%
Percent of rate change requests processed within statutory time requirements	100%	NA	100% / 100%	NA	100%
Percent of biennial control of entry study time requirements met	100%	NA	100% / 100%	NA	100%
Percent of utility case interventions completed within required time frame	100%	100%	100% / 100%	100%	100%
Percent of seminar programs scheduled that are completed	100%	100%	100% / 100%	100%	100%
Percent of outreach programs scheduled that are completed	NA	100%	100% / 100%	100%	100%
Outcome:					
Percent of favorably resolved valid complaints	85%	89%	89% / 91%	85%	85%
Taxicab complaints attributable to lack of service	20	9	15 / 12	15	15
Curtailed or limited rate increases (in millions)	\$24	\$27	\$27 / \$33	\$40	\$40
Percent of satisfied seminar attendees	90%	95%	95% / 95%	95%	95%
Percent of contacts indicating that outreach programs met educational objectives	97%	97%	97% / 97%	97%	97%

Performance Measurement Results

Staff hours per complaint are anticipated to increase from 4.0 to 4.5 hours in FY 2004, possibly affecting the percentage of favorably resolved complaints. The number of utility cases per analyst remains at 4 cases in FY 2004 and FY 2005. It is anticipated that outreach seminars and programs will continue to achieve at least 95 percent satisfaction ratings from organizations that attend such programs. In addition, Consumer Protection also will continue participating with other local governments in the competitive purchase of electricity through a Joint Powers Agreement, which also contributes to limiting public utility rate increases. The cumulative savings realized for consumers through these actions during FY 2003 was \$33 million.

Land Development Services



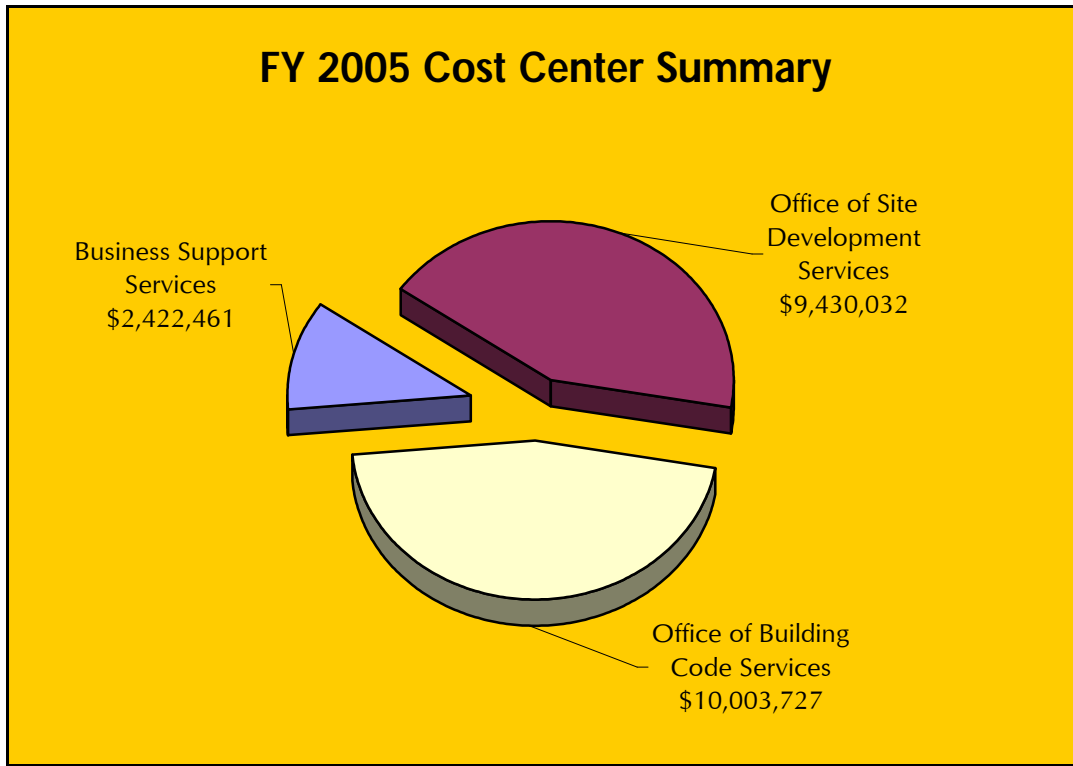
Land Development Services (LDS) is comprised of Site Development Services (SDS), which is included in the Community Development Program Area, and Building Code Services (BCS), which is included in the Public Safety Program Area. The following financial information is provided for LDS and BCS, which is responsible for the plan review, permitting and inspection of new and existing buildings. All other information for LDS including the agency Mission, Focus, New Initiatives and Recent Accomplishments, Funding Adjustments and Performance Measures and financial information for SDS may be found in the Community Development Program Area of Volume 1.

Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	296/ 296	278/ 278	279/ 279	308/ 308
Expenditures:				
Personnel Services	\$14,920,750	\$16,068,730	\$16,068,730	\$18,688,639
Operating Expenses	3,803,902	3,158,956	3,471,203	3,333,535
Capital Equipment	0	0	6,949	0
Subtotal	\$18,724,652	\$19,227,686	\$19,546,882	\$22,022,174
Less:				
Recovered Costs	(\$44,971)	(\$50,338)	(\$50,338)	(\$165,954)
Total Expenditures	\$18,679,681	\$19,177,348	\$19,496,544	\$21,856,220
Income:				
Permits/Plan Fees	\$9,192,870	\$8,646,705	\$8,646,705	\$8,646,705
Permits/Inspection Fees	13,145,186	12,421,055	12,396,703	12,397,081
Total Income	\$22,338,056	\$21,067,760	\$21,043,408	\$21,043,786
Net Cost to the County	(\$3,658,375)	(\$1,890,412)	(\$1,546,864)	\$812,434

Land Development Services

Cost Centers

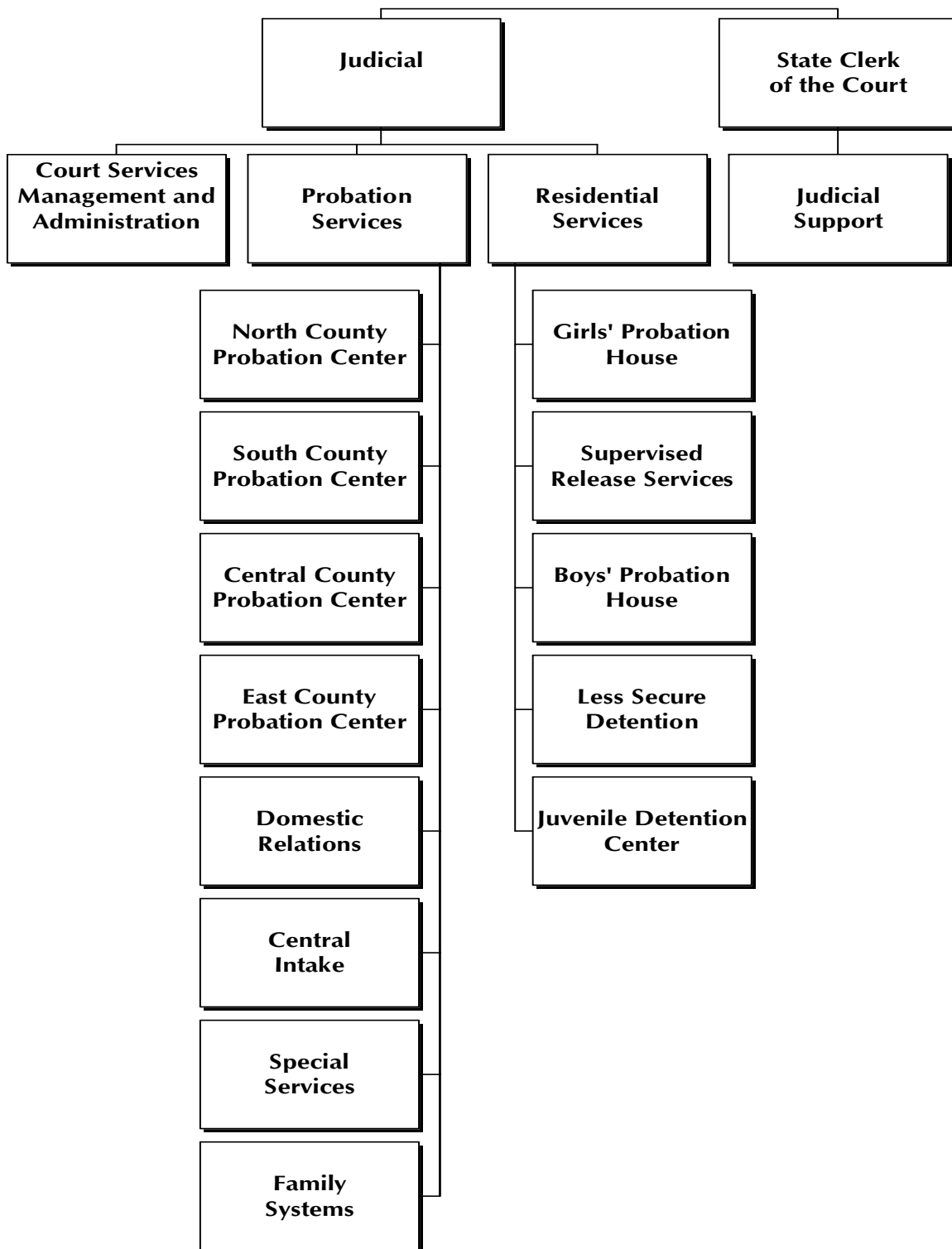


Public Safety Program Area Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	160/ 160	150/ 150	149/ 149	149/ 149
Expenditures:				
Personnel Services	\$7,666,745	\$8,120,586	\$8,120,586	\$8,436,071
Operating Expenses	2,136,996	1,826,388	1,909,249	1,567,656
Capital Equipment	0	0	0	0
Total Expenditures	\$9,803,741	\$9,946,974	\$10,029,835	\$10,003,727
Income:				
Permits/Inspection Fees	\$13,145,186	\$12,421,055	\$12,396,703	\$12,397,081
Total Income	\$13,145,186	\$12,421,055	\$12,396,703	\$12,397,081
Net Cost to the County	(\$3,341,445)	(\$2,474,081)	(\$2,366,868)	(\$2,393,354)

Land Development Services

Position Summary		
<p><u>Technical Administration</u></p> <p>1 Director 2 Management Analysts III 2 Administrative Assistants III</p> <p><u>Building Plan Review</u></p> <p>1 Engineer IV 3 Engineers III 14 Engineers II 1 Chief Electrical Inspector 1 Engineering Technician III 2 Code Enforcement Coords. II 3 Administrative Assistants II</p> <p><u>Permit Administration</u></p> <p>1 Code Coordinator III 2 Code Coordinators II 1 Management Analyst II 1 Administrative Assistant II 1 Engineering Technician III</p> <p><u>Permit Application Center</u></p> <p>2 Engineering Technicians III 1 Engineering Technician II 10 Engineering Technicians I 1 Administrative Assistant II</p> <p><u>Inspection Request and Records</u></p> <p>1 Administrative Assistant IV 6 Administrative Assistants II</p>	<p><u>Site Permits</u></p> <p>1 Engineering Technician III 4 Engineering Techs. II 2 Administrative Assistants II</p> <p><u>Residential Inspections</u></p> <p>1 Inspections Division Dir. 5 Super Combination Inspectors 20 Master Combination Inspectors 14 Combination Inspectors 1 Senior Building Inspector 1 Engineering Technician II 1 Engineering Technician I 2 Administrative Assistants II</p> <p><u>Commercial Inspections</u></p> <p>1 Inspections Division Dir. 1 Chief Plumbing Inspector 1 Chief Mechanical Inspector</p> <p><u>Critical Structures</u></p> <p>1 Engineer III 10 Engineers II 1 Engineering Technician I 1 Administrative Assistant II</p>	<p><u>Mechanical Inspections</u></p> <p>1 Super. Combination Inspector 1 Master Comb. Inspector 1 Engineering Technician I 2 Senior Mechanical Inspectors</p> <p><u>Electrical Inspections</u></p> <p>1 Super. Combination Inspector 2 Master Combination Inspectors 3 Combination Inspectors 2 Senior Electrical Inspectors 1 Administrative Assistant II</p> <p><u>Plumbing Inspections</u></p> <p>2 Master Comb. Inspectors 2 Senior Plumbing Inspectors 1 Supervising Field Inspector</p> <p><u>Cross Connections</u></p> <p>1 Supv. Combination Inspect. 1 Combination Inspector 2 Master Comb. Inspectors 1 Administrative Assistant II</p>
<p>TOTAL POSITIONS 149 Positions / 149.0 Staff Years Positions</p>		

Juvenile and Domestic Relations District Court



Juvenile and Domestic Relations District Court

Mission

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

Focus

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

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

Since FY 2002, the agency has been receiving federal financial reimbursement through Title IV-E of the Social Security Act. The Court has received a total of \$2,867,125 from this revenue stream through July 2003. This money has been used to fund 12 positions including nine probation counselor positions and three administrative positions as well as increasing information technology support and the school court probation counselor program. Title IV-E funds cannot be used to offset cuts in services from other funding sources.

The Court is in the final stages of migrating from its 25-year old County management information system (JUVARE) to the Department of Juvenile Justice and the Virginia State Supreme Court management information system. This transition has created some problems in tracking workload since each system measures cases and workload slightly differently. Major problems in comparability have been experienced between FY 2002 and FY 2003. In addition, the Court and Department of Information Technology are developing an electronic records management system (ERMS) which will allow the Court to replace paper-based court case files and manual case processes with electronic court records and automated workflow for case processing and management.

Legislative and policy changes are also having an impact on Court services. As a result of legislative changes, in FY 2003 intake officers are now permitted to informally adjust truancy cases. Prior to this change, all truancy charges were petitioned to the court. The change requires intake staff to meet with parents and school attendance officers to develop a diversion plan to address the needs of the youth.

THINKING STRATEGICALLY

Strategic challenges for the Department include:

- o Developing and implementing appropriate case management guidelines and policies;
- o Expanding language and cultural sensitivity skill;
- o Developing a more effective process for sharing information within the agency and with the public; and
- o Developing and enhancing case management training and professional development.

Juvenile and Domestic Relations District Court

The Court faces several challenges in providing services to the youth and families of Fairfax County, including language and cultural diversity, younger offenders, mental health treatment needs, educational needs and assessment treatment for both juvenile and adult sex offenders and an increase in gang activity. At the same time, the number of new cases coming into the Juvenile and Domestic Relations Court system has decreased somewhat over the past three years. This mirrors the trends in national crime statistics. This situation has softened the effects of the state and local budget cuts to some extent.

Language and cultural diversity present an enormous challenge to staff and clients. According to the 2000 Census, minorities represent 38 percent of the County population. County research indicates that 29 percent of the households speak a language other than English at home. This diversity presents a particularly difficult challenge in providing counseling services to court-involved youth and families. The agency has addressed this communication problem somewhat with its Volunteer Interpreter Program which won a National Association of Counties award in FY 2003. Enhancing our ability to provide services incorporating language and cultural diversity has been identified as one of the strategic planning initiatives.

The Court has experienced an increase in the number of very young offenders (age 13 and under). The Department of Juvenile Justice Risk Assessment Instrument indicates that about 16 percent of youth on probation were age 13 or younger when they were first referred to the Court. As a group, these youth exhibit many of the same early warning characteristics that have been identified by the Office of Juvenile Justice and Delinquency Prevention longitudinal studies as predictors of chronic offenders. The traditional approach to services is ill equipped to provide services to youth in this developmental stage. In FY 2002, the agency was awarded a five-year grant to provide age appropriate treatment services and extensive family-focused intervention to these very young offenders and their families.


Many of the youth on probation and in the residential facilities have significant mental health problems. Studies of youth in the Juvenile Detention Center and Less Secure Shelter indicate that, on any given day, half to two-thirds of the youth have a diagnosable mental health disorder. In addition, about a third of youth on probation exhibit problematic use of alcohol and/or other drugs. The Court has partnered with the Community Services Board Mental Health and Alcohol and Drug Services to provide on-site assessment and treatment to court-involved youth. The mental health staff recently assigned to the Juvenile Detention Center has been very effective in decreasing the number of mental health emergencies in the facility.

A large number of court-involved youth have experienced trouble in a traditional educational setting. According to the Department of Juvenile Justice Risk Assessment data, 17 percent of the youth on probation had dropped out or been expelled from school. The Court operates nine alternative schools in coordination with the Fairfax County Public Schools. In FY 2002, 30 youth from the Juvenile Detention Center received their GED or high school diploma; 42 youth did so in FY 2003. The agency also operates the Volunteer Learning Program.




The Court also provides probation supervision services to adults who have been convicted of offenses against juveniles or family members. Recent legislation makes evaluations and education programs discretionary, and two years' probation mandatory when a prosecution is deferred on a first offense of domestic assault. This change will increase the number of adult probation supervision cases. Over 500 adult probation supervision cases were active in FY 2003. Projections based on the change in legislation estimate that there will be almost double the number of adult cases by the end of FY 2004.

Juvenile and Domestic Relations District Court

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
Agency staff participated in the interagency planning team designing a juvenile drug court program. The group received a federal planning grant which provided training in drug court design to a subgroup of ten members. Initial design is completed and a smaller group is working on implementation of a pilot program.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Probation Services
In FY 2002, the Court established a Victim Services Program to increase awareness and ensure that the needs of victims of crime are addressed. The program coordinates existing court services with services that are available from other agencies and provides systematic notification of court events to the victims. The Court also has a Restitution Program which has collected and returned to victims \$546,624 of court ordered restitution over the past three fiscal years.	<input checked="" type="checkbox"/>		Court Services
Implemented 5-year Department of Criminal Justice Services grant for young offenders. This program provides immediate, intensive assessment and services to high-risk delinquent youth, age 13 and under, and their families. This focus on child offenders provides an opportunity to intervene early and reduce overall levels of crime in the community. During the first year services were provided to over 40 adjudicated youth age 13 and under who had been detained or placed in shelter care.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Probation Services
Implemented sex offender grant project. Funding provided through a grant from the Department of Juvenile Justice. Program focuses on providing treatment and case management services to youth returning from residential sex offender treatment programs.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Probation Services
In FY 2003 the Girls Probation House program changed to a variable stay format. The program also accepts girls into shelter care. The shelter care beds allow for transitioning girls from the Less Secure Shelter into the probation house program. The youth have more of an opportunity to successfully complete the program in a shorter period of time.	<input checked="" type="checkbox"/>		Residential Services

Juvenile and Domestic Relations District Court

 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
The Court and Department of Information Technology are developing an ongoing electronic records management system (ERMS) which will allow the Court to replace paper-based court case files and manual case processes with electronic court records and automated workflow for case processing and management. The system will increase efficiency in all levels of court process, reduce the space requirements for record storage and enable the Court to expedite services to the public.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Court Services
 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
The Volunteer Interpreter Program provides trained and supervised volunteer language interpreters for short civil court hearings and for the court's services such as intake, probation and residential services. This program has expanded with the needs of the growing non-English speaking population in Fairfax County. In 2003, the Volunteer Interpreter Program was selected by the National Association of Counties (NACO) to receive the 2003 Acts of Caring Award.	<input checked="" type="checkbox"/>		Court Services
 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
During FY 2002, the Juvenile Court developed and implemented procedures necessary to bill for and collect the Title IV-E Federal Financial Program (FFP) reimbursement. The CSU received \$1,105,574 in reimbursements in FY 2002, \$679,157 in FY 2003, and \$1,082,393 in the first quarter of FY 2004. These funds will be used to enhance and possibly expand services to clients in the areas of case management, health care, staff training, evaluation and quality assurance.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Court Services

Juvenile and Domestic Relations District Court

Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	305/ 300.5	301/ 296	301/ 296	301/ 296
State	42/ 42	42/ 42	42/ 42	42/ 42
Expenditures:				
Personnel Services	\$14,640,574	\$15,590,372	\$15,590,372	\$16,193,922
Operating Expenses	2,295,837	2,172,897	2,295,179	1,821,288
Capital Equipment	6,744	0	0	0
Total Expenditures	\$16,943,155	\$17,763,269	\$17,885,551	\$18,015,210
Income:				
Fines and Penalties	\$123,794	\$167,229	\$123,841	\$123,841
User Fees (Parental Support)	219,609	171,808	162,194	22,603
Court Expenditures	1,547,452	1,487,452	1,547,452	1,547,452
Residential Services	3,233,317	3,221,157	3,221,157	3,221,157
Fairfax City Contract	447,149	456,093	427,954	427,954
USDA Revenue	108,192	145,852	145,852	145,852
Total Income	\$5,679,513	\$5,649,591	\$5,628,450	\$5,488,859
Net Cost to the County	\$11,263,642	\$12,113,678	\$12,257,101	\$12,526,351

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$603,550**
 An increase of \$603,550 associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Enterprise School** **(\$366,654)**
 A decrease of \$366,654 based on the phasing-out in FY 2004 of General Fund support for the Enterprise Alternative School. Support for the school will be provided from grant funds.
- ◆ **Operating Expenses** **(\$107,237)**
 An increase of \$15,045 primarily associated with adjustments to Information Technology Infrastructure charges offset by a decrease of \$122,282 associated with one-time costs for carryover of Operating Expenses.

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$122,282**
 Encumbered carryover of \$122,282 in Operating Expenses.

Juvenile and Domestic Relations District Court

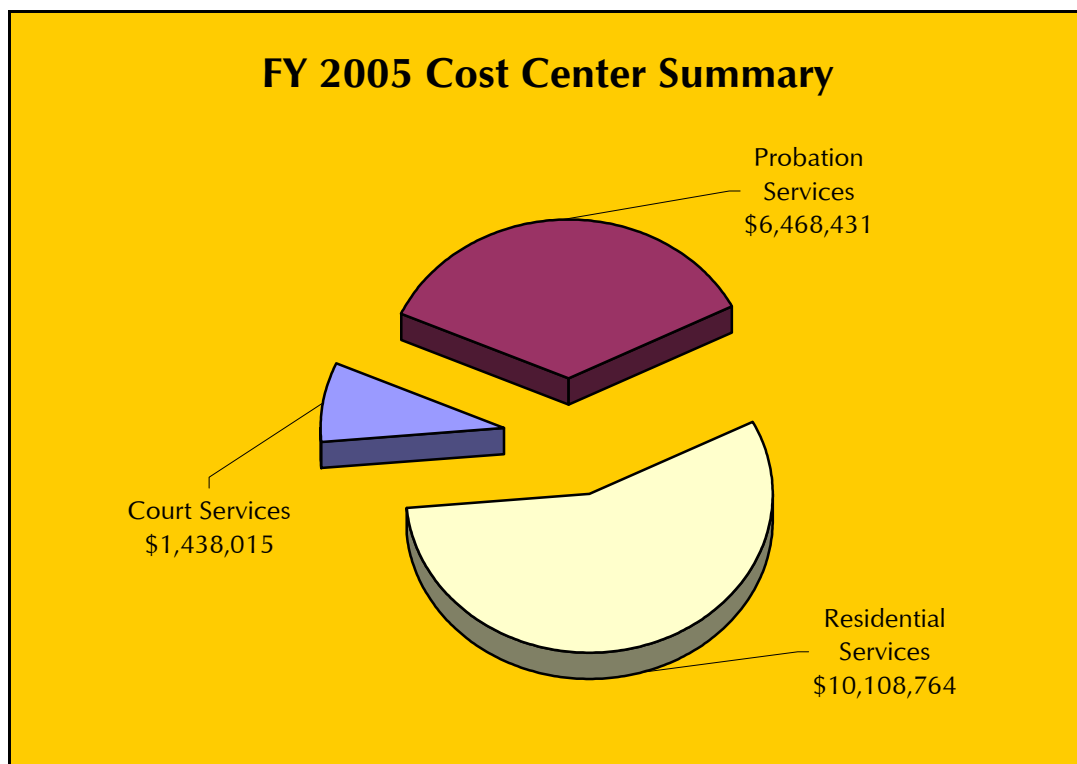
Cost Centers

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

Court Services is responsible for the overall administrative and financial management of the Juvenile Court's services. Staff in this cost center are responsible for financial management, information technology support, personnel, research/evaluation, training, revenue maximization and court facilities management. Additional responsibilities include Judicial Support Services, which includes Court records management, Victim Services, Restitution Services, Volunteer Services and the Volunteer Interpreter program.

The Probation Services cost center includes four decentralized juvenile probation units (the North, South, East and Center County Centers), the Family Counseling Unit, the Special Services Unit, the Central Intake Services Unit and the Domestic Relations Services Unit. These units are responsible for processing all juvenile and adult-related complaints, operating a 24-hour intake program to review detention requests before confinement on all juveniles and supervising juveniles and adults placed on probation by the Court.

The Residential Services cost center operates and maintains five residential programs for court-involved youth including the 121-bed Juvenile Detention Center, the 12-bed Less Secure Shelter, the 22-bed Boys Probation House, the 12-bed Girls Probation House, as well as Supervised Release Services which include outreach, detention and electronic monitoring.



Juvenile and Domestic Relations District Court



Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	16/ 15.5	16/ 15.5	16/ 15.5	16/ 15.5
State	42/ 42	42/ 42	42/ 42	42/ 42
Total Expenditures	\$1,531,241	\$1,373,667	\$1,437,053	\$1,438,015

Position Summary		
<u>Judicial</u> 1 Chief District Court Judge S 6 District Court Judges S <u>State Clerk of the Court</u> 1 Clerk of the Court S 34 State Clerks S	<u>Judicial Support</u> 1 Probation Supervisor II 1 Probation Counselor III 3 Probation Counselors II 1 Volunteer Services Coordinator 1 Administrative Assistant V 4 Administrative Assistants II, 1 PT	<u>Court Services Management and Administration</u> 1 Probation Supervisor II 1 Network/Telecomm. Analyst III 1 Management Analyst II 1 Accountant I 1 Administrative Assistant IV
TOTAL POSITIONS 58 Positions / 57.5 Staff Years 5/4.0 Grant Positions in Fund 102, Federal/State Grant Fund		S Denotes State Positions PT Denotes Part-Time Position

Key Performance Measures

Goal

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

Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Budget managed	NA	\$16,920,818	\$17,451,875 / \$16,875,311	\$17,939,266	\$18,344,123
Efficiency:					
Cost per \$1,000 managed	NA	NA	\$4.46 / \$4.61	\$4.54	\$4.58
Service Quality:					
Percent of budget expended	NA	99%	98% / 98%	98%	98%
Outcome:					
Variance between estimated and actual expenditures	NA	1%	2% / 2%	2%	2%

Juvenile and Domestic Relations District Court

Performance Measurement Results

The Court Services cost center managed a budget of \$16.9 million during FY 2003 at a cost of \$4.61 per thousand dollars managed. As a result of budget reductions during FY 2003, the size of the actual budget was smaller than had been projected. As a result, the cost per thousand dollars managed was higher than originally projected. Ninety-eight percent of the available budget funds were expended. Despite the budget reduction, the CSU was able to continue to provide all critical services through the efficient management of County funds and use of Federal Title IV-E funds.

Probation Services

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	106/ 104.5	106/ 104	106/ 104	106/ 104
Total Expenditures	\$5,940,664	\$6,247,417	\$6,283,342	\$6,468,431

Position Summary		
<p><u>Probation Services</u></p> <p>1 Director of Court Services 1 Asst. Director of Court Services 1 Probation Supervisor I 1 Probation Counselor III 1 Administrative Assistant IV</p> <p><u>North County Services</u></p> <p>1 Probation Supervisor II 1 Probation Counselor III 7 Probation Counselors II 2 Administrative Assistants II</p> <p><u>South County Services</u></p> <p>1 Probation Supervisor II 1 Probation Counselor III 7 Probation Counselors II 2 Administrative Assistants II</p>	<p><u>Center County Services</u></p> <p>1 Probation Supervisor II 1 Probation Counselor III 7 Probation Counselors II 2 Administrative Assistants II</p> <p><u>East County Services</u></p> <p>1 Probation Supervisor II 1 Probation Counselor III 5 Probation Counselors II 2 Administrative Assistants II</p> <p><u>Domestic Relations</u></p> <p>1 Probation Supervisor II 2 Probation Supervisors I 14 Probation Counselors II 1 Administrative Assistant III 3 Administrative Assistants II</p>	<p><u>Intake</u></p> <p>1 Probation Supervisor II 1 Probation Supervisor I 1 Hearing Officer 6 Prob. Counselors II, 1 PT 1 Administrative Assistant IV 4 Administrative Assistants II</p> <p><u>Special Services</u></p> <p>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</p> <p><u>Family Systems</u></p> <p>1 Probation Supervisor II 3 Probation Counselors III 2 Probation Counselors II 2 Administrative Assistants II</p>
<p>TOTAL POSITIONS 106 Positions / 104.0 Staff Years 13/13.0 Grant Positions in Fund 102, Federal/State Grant Fund</p>		
<p>PT Denotes Part-Time Position</p>		

Key Performance Measures

Goal

To provide children, adults and families in the Fairfax County community with social, rehabilitative and correctional programs and services that meet Department of Juvenile Justice Minimum Services Standards and statutory and judicial requirements.

Objectives

- ◆ To have no more than 1 percent of intake decisions overturned on appeal so that cases can be processed in a timely manner.
- ◆ To have at least 64 percent of juvenile probationers with no subsequent criminal petitions within 12 months of case closing.

Juvenile and Domestic Relations District Court

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Non-traffic (NT) complaints processed	29,334	25,328	25,328 / 20,726	20,726	20,726
Average monthly probation caseload	1,170	1,160	1,160 / 994	994	994
Efficiency:					
NT complaints processed per intake officer	1,524	1,316	1,316 / 1,076	1,076	1,076
Average monthly probation officer caseload	43	44	41 / 34	34	34
Service Quality:					
Percent of customers satisfied with intake service	NA	95%	90% / 93%	85%	85%
Percent of court-ordered investigations submitted prior to 72 hours of court date	82%	75%	75% / 97%	75%	75%
Outcome:					
Percent of intake decisions overturned on appeal	0%	0%	1% / 0%	1%	1%
Percent of juveniles with no new criminal petitions within 12 months	80%	71%	64% / 83%	64%	64%

Performance Measurement Results

Probation services encompass two major types of activities: (1) intake, the processing of juvenile and adult complaints brought into the court system and (2) supervision services, the assessment, counseling and supervision of youth and adults who have been placed on probation.

In FY 2003, 19,081 new non-traffic cases were brought into the court system. Individual intake officers processed an average of 991 cases into the system during this time period. Customer satisfaction surveys of the public who bring these cases to intake showed that 93 percent of the people surveyed were satisfied with the services they received. Staff reported that only 2 of the intake decisions of the 4,205 juvenile criminal complaints received in FY 2003 were appealed.

Beginning in FY 2003, the data source for intake complaints changed from the Court's management information system (JUVARE) to the Virginia State Supreme Court's case management system (CMS) and the Department of Juvenile Justice's Juvenile Tracking System (JTS). CMS reports only cases being formally processed. JTS provides information on juvenile complaints handled informally at the intake level. The number of complaints has dropped due, in part, to these changes and to a general national trend of decreasing delinquency.

In FY 2003, the court-wide average monthly juvenile probation caseload was 994 youth. For the past several years, the average monthly probation caseload had exceeded the state standard of 30 youth per probation counselor. The Court will look into national standards and trends regarding workload for probation staff. Beginning in FY 2003, the data source for number of youth on probation changed from JUVARE to JTS. The CSU probation statistics did not go back in time for active probation cases when the transition began in FY 2003. Only new cases were entered as they were ordered into probation, resulting in a slight undercount. The CSU has been able to add juvenile probation officers through the use of Title IV-E funds. This has lowered the average monthly probation officer caseload, approaching the state standard for staff to client ratio and allowing staff more time with each of the clients. Ninety-seven percent of the court-ordered pre-sentence investigations were submitted to the judge prior to the state-required 72 hours. Eighty-three percent

Juvenile and Domestic Relations District Court

of the juveniles had no new criminal petitions within 12 months of ending probation. The state average for re-arrest was 63 percent for cases ending in FY 2001.

Residential Services

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	183/ 180.5	179/ 176.5	179/ 176.5	179/ 176.5
Total Expenditures	\$9,463,034	\$10,142,185	\$10,165,156	\$10,108,764

Position Summary		
<p><u>Residential Services</u></p> <p>1 Assist. Director of Court Services</p> <p>1 Probation Supervisor I</p> <p>1 Administrative Assistant III</p> <p><u>Girls' Probation House</u></p> <p>1 Probation Supervisor II</p> <p>1 Probation Supervisor I</p> <p>4 Probation Counselors II, 1 PT</p> <p>4 Probation Counselors I</p> <p>1 Administrative Assistant III</p> <p>1 Food Service Specialist</p> <p><u>Supervised Release Services</u></p> <p>1 Probation Supervisor II</p> <p>1 Probation Counselor III</p> <p>2 Probation Counselors II</p> <p>8 Probation Counselors I, 3 PT</p> <p>1 Administrative Assistant III</p>	<p><u>Boys' Probation House</u></p> <p>1 Probation Supervisor II</p> <p>1 Probation Supervisor I</p> <p>5 Probation Counselors II</p> <p>8 Probation Counselors I</p> <p>1 Administrative Assistant II</p> <p>1 Food Service Specialist</p> <p><u>Less Secure Detention</u></p> <p>1 Probation Supervisor II</p> <p>1 Probation Supervisor I</p> <p>2 Probation Counselors II, 1 PT</p> <p>6 Probation Counselors I</p> <p>1 Administrative Assistant II</p> <p>1 Cook</p>	<p><u>Juvenile Detention Center</u></p> <p>1 JDC Administrator</p> <p>3 Probation Supervisors II</p> <p>4 Probation Supervisors I</p> <p>8 Probation Counselors III</p> <p>8 Probation Counselors II</p> <p>2 Public Health Nurses II</p> <p>34 Probation Counselors I</p> <p>49 Outreach Detention Workers II</p> <p>3 Administrative Assistants III</p> <p>1 Building Supervisor I</p> <p>1 Maintenance Trade Helper II</p> <p>1 Maintenance Trade Helper I</p> <p>1 Food Services Supervisor</p> <p>1 Food Services Specialist</p> <p>5 Cooks</p>
<p><u>TOTAL POSITIONS</u> PT Denotes Part-Time Positions</p> <p>179 Positions / 176.5 Staff Years</p>		

Key Performance Measures

Goal

To provide efficient, effective, accredited residential care programs and services to those youth and their parents who come within the Court's authority to act and who require such services.

Objectives

- ◆ To have at least 65 percent of Community-Based Residential Services (CBRS) discharged youth with no subsequent criminal petitions within 12 months of case closing in order to protect the public safety.
- ◆ To have 98 percent of Secure Detention Services (SDS) youth appear at their court hearings in order to resolve cases before the court in a timely manner.
- ◆ To have at least 90 percent of Supervised Release Services (SRS) juveniles with no new delinquency or truancy or runaway petitions while in the program in order to protect the public safety.

Juvenile and Domestic Relations District Court

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Community-Based Residential Services (CBRS) child care days provided	12,741	8,052	8,052 / 8,665	8,665	8,665
CBRS facilities utilization rate	76%	65%	65% / 70%	70%	70%
SDS facilities utilization rate	71%	74%	74% / 69%	69%	69%
Secure Detention Services (SDS) child care days provided	31,487	32,825	32,825 / 30,556	30,556	30,556
Supervised Release Services (SRS) child care days provided	25,540	24,102	24,102 / 20,897	20,897	20,897
SRS program utilization rate	146%	138%	142% / 119%	119%	119%
Efficiency:					
CBRS cost per bed day	NA	\$181	\$191 / \$178	\$180	\$186
SDS cost per bed day	NA	\$199	\$214 / \$177	\$193	\$197
SRS cost per day	NA	\$70	\$73 / \$70	\$77	\$78
Service Quality:					
Percent of parents satisfied with CBRS service	100%	100%	90% / 96%	90%	90%
Percent of SDS youth discharged within 21 days	73%	75%	73% / 81%	73%	73%
Percent of SDS youth who have face-to-face contact within 24 hours of assignment	100%	100%	98% / 100%	98%	98%
Outcome:					
Percent of CBRS-discharged youth with no new delinquent petitions for 1 year	66%	74%	65% / 68%	65%	65%
Percent of SDS youth who appear at scheduled court hearing	100%	100%	98% / 100%	98%	98%
Percent of youth with no new delinquency or CHINS petitions while under supervision	96%	96%	90% / 93%	90%	90%

Performance Measurement Results

Residential Services performance measures track three major functions, community-based residential services (CBRS) which includes both the Girls and Boys Probation Houses, secure detention services (SDS) which includes the Juvenile Detention Center and Supervised Release Services (SRS) which includes the Outreach Detention and Electronic Monitoring Services.

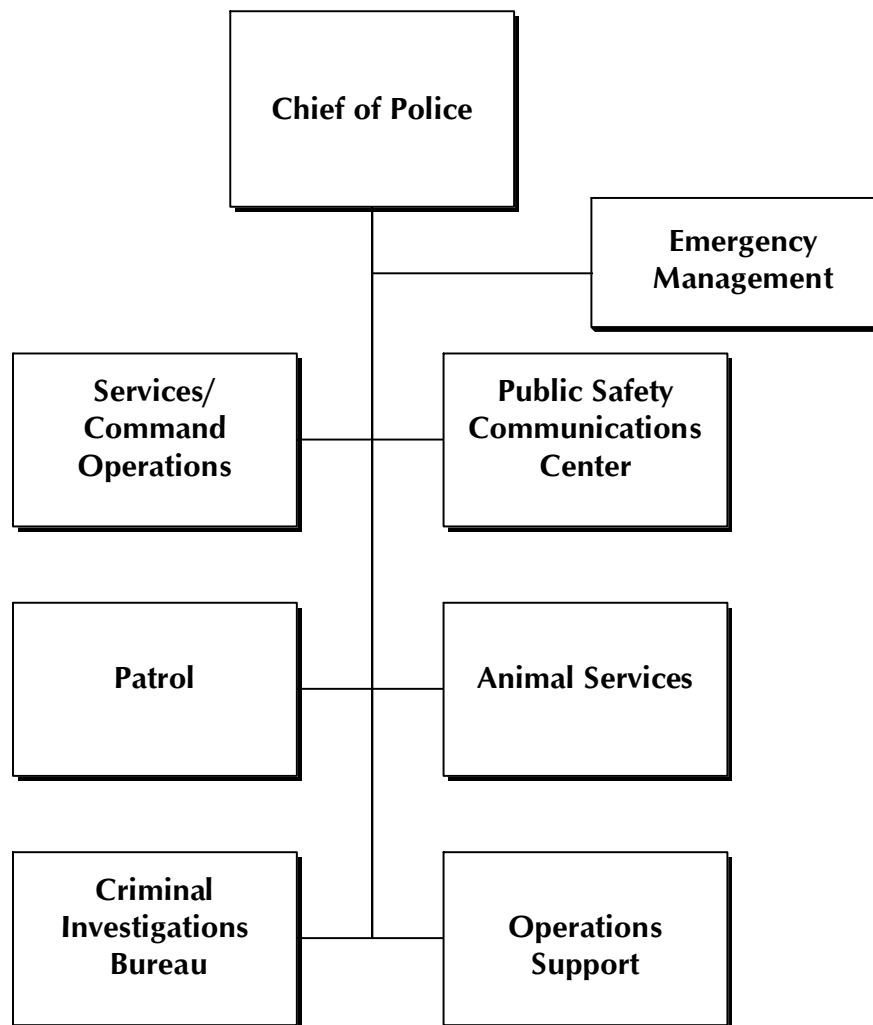
In FY 2003, the Community-Based Residential Services programs operated at 70 percent of capacity at a cost of \$178 per bed day. In prior years, Fairfax County Public School education costs were included in the cost per bed day calculations for Community Based Residential Services and the Juvenile Detention Center. Those costs have been removed beginning with the FY 2003 actual figures to more clearly reflect agency costs. Ninety-six percent of the parents responding to the follow-up survey expressed satisfaction with the program their child was involved with. Sixty-eight percent of youth had no new criminal petitions for one year after program completion.

Juvenile and Domestic Relations District Court

The primary goals of secure detention are to protect the public's safety by ensuring that youth awaiting adjudication or placement commit no further crimes, to ensure that the youth appear for their scheduled hearings, and to provide a safe environment for the youth placed in the facility. In FY 2003, the Secure Detention Center operated at 69 percent of capacity at a cost of \$183 per bed day. Eighty-one percent of youth awaiting case disposition were released from detention within 21 days and 100 percent of the youth held in detention appeared at their scheduled court hearing.

Supervised Release Services provide a less expensive alternative than secure detention for some youth who require close monitoring. The outreach detention and electronic monitoring services enable youth to remain at home under intensive community-based supervision. In FY 2003, the SRS program operated at 119 percent of its capacity with a cost of \$70 per day for the services. All of the youth assigned to the program had face-to-face contact with SRS staff within twenty-four hours of being ordered into the program. Ninety-three percent of the youth in the program in FY 2003 remained free of new criminal or CHINS petitions while under supervision.

Police Department



Mission

To protect persons and property by providing public safety services, and the fair and impartial enforcement of the laws of the Commonwealth of Virginia in the County of Fairfax; while promoting community involvement, as well as stability and order through service, assistance, and visibility.

Focus

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.

Police Department

Per Capita Spending

Jurisdiction	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Fairfax County	\$133.66	\$143.58	\$153.27	\$165.52	\$181.29
Montgomery County	\$135.24	\$137.94	\$147.16	\$148.65	\$159.85
Prince George's County	\$155.58	\$164.71	\$169.01	\$174.18	\$181.35
Arlington County	\$179.00	\$176.39	\$176.61	\$191.82	\$192.10
Alexandria City	\$258.12	\$252.10	\$269.88	\$286.27	\$295.31

During FY 2003, the Police Department continued to receive national recognition for innovative law enforcement efforts. Many of the Department's recognized initiatives directly resulted from partnerships with the community. These partnerships have continued to make Fairfax County one of the safest jurisdictions in the United States while maintaining one of the lowest officer to citizen ratios. The Police Department was faced with many challenges during FY 2003 including the Sniper event, increasing population and urbanization levels, and continued vigilance against domestic terrorism through the Department's Homeland Security efforts. To meet those challenges, the Department undertook a number of initiatives including strengthening the community policing programs, establishing stronger partnerships, and enhancing efficiencies through technology and redeployment of existing resources.

Although the Department is faced with dynamic and changing demands, it continues to provide superior customer service through sound and professional management practices. The Police Department's reaction to the Sniper event which started in the Fall 2002 demonstrates how the Department met new demands from both an operational and administrative perspective. The actions of the snipers created a high level of fear in the region. By using both sworn and civilian personnel, the Police Department responded quickly to alter patrol shifts and redeploy personnel providing maximum presence in the community and alleviating fear. The suspects were apprehended through coordinated efforts with other law enforcement agencies. Detectives from the Criminal Investigation Bureau took the lead on the investigation of the attacks in support of the court trials.

THINKING STRATEGICALLY

Strategic challenges for the Department include:

- o Seeking to ensure consistency and continuity of staffing both vertically and horizontally throughout the Police Department;
- o Seeking fiscal alternatives and encouraging fiscal creativity in mission accomplishment;
- o Maintaining a highly skilled and knowledgeable workforce, while also reviewing current workload distribution; and
- o Continuing to use technology to enhance service delivery and improve knowledge management.

Fairfax County continues to transform from a suburban bedroom community into a growing urbanized metropolis. As the Police service population approaches one million, traffic in Fairfax County has become an ever-increasing drain on the quality of life and presents a challenge to public safety and police response. The Operations Support Bureau's Traffic Division has implemented many innovative traffic education and enforcement campaigns that have received national recognition and provided leadership to other local law enforcement agencies including weekly driving while intoxicated (DWI) enforcement and enhanced speeding enforcement.

The population increase has also put additional demands on the Criminal Investigation Bureau in regards to financial crimes, identity fraud, internet crimes that target children, criminal drug use and abuse, organized crime, stolen automobiles and criminal gang activity. The Department continues to partner with other federal, state and local law enforcement agencies to combat these crimes regionally. Despite this, individual detectives continue to dedicate themselves to protecting the community while their caseloads rise.

Police Department

Population increases also affect calls for police service which continues to overwhelm the Public Safety Communications Center (PSCC). Staffing shortages and insufficient space hinder the efficiency and operation of the PSCC. Plans to construct a new Public Safety Operations Center are underway in the development of the Camp 30/West Ox Site.

While the need for basic law enforcement services has continued to increase with a Police service population nearing one million citizens, world events also create new obstacles which force the Department to change the way it does business. Each member of the Police Department has taken on additional tasks to ensure that all available resources are utilized to combat crime in our community. Officers are taking more active roles in providing leadership to citizens in the war against terrorism while at the same time providing a safe daily environment through efforts to reduce traffic violations, and aggressively investigate major criminal cases.

Continued vigilance against domestic terrorism through coordinated efforts with Department of Homeland Security remains a Department priority, particularly with the County's proximity to Washington, DC. Within the confines of Fairfax County, there are many critical sites which support the infrastructure of the nation, including the private residences of many federal government officials. The Police Department has taken on additional responsibility to ensure the safety of all sensitive facilities and the personnel who manage this nation.

The Department continues to emphasize community-oriented policing in order to provide citizens with the highest level of service. In May 2003, the Police Department opened its eighth district station to address the population growth in the western part of the County. The new Sully Station enabled the Police Department to realign all of the other district stations and patrol areas to ensure citizens would receive more efficient police services. The redesign allowed for the incorporation of Police Service Areas (PSA's) which solidified established community policing concepts. The PSA's provide an additional measure of accountability to the citizens by enabling citizens to have direct input with the police officers who patrol their neighborhoods.

In addition, the Mount Vernon and West Springfield District Stations underwent renovation and are now fully operational. These newly-renovated stations now have sufficient space to enable officers to meet with citizens and foster a more professional work environment. It should be noted that each of the eight police district stations in Fairfax County are individually larger than 98.7% of all law enforcement agencies across the country.

The Police Department maintains a strong tradition of stewardship in the community. It continues activities to support an active culture of engagement with the citizens. The Neighborhood Watch Program has provided tens of thousands of hours of volunteer service to the Police Department by patrolling the County's neighborhoods and keeping officers informed of suspicious and criminal activities. Recently, the Camelot Community Patrol was recognized as the oldest continuously active neighborhood watch program in the world. In FY 2003, the Department celebrated the twentieth anniversary of the Department's Auxiliary Police Program. Auxiliary officers, who are unpaid volunteers, have provided the citizens of Fairfax County over 83,000 hours of volunteer police service. These two programs have fostered safe and livable spaces for citizens to reside by utilizing their talents to help their communities become safer places to live. The Criminal Justice Academy has achieved great success in hosting several Citizens Police Academy sessions which continue to reach maximum seating capacity. The Academy also hosted the first Youth Driver Education Program in response to growing concerns related to serious accidents involving inexperienced youth drivers.


The array of programs provided for citizen involvement has built a solid history of mutual trust and respect with the citizens of Fairfax County. Programs such as Neighborhood Watch, Volunteers in Police Service, and Citizen Advisory Committees all provide opportunities for interactions with the citizens to ensure that the Police Department meets their needs. These long-standing programs have also contributed to aiding the Police Department in reducing crime and fighting the war on terrorism.

Police Department



The past fiscal year included the continued effort at transforming the Police Department to a more efficient organization through technology improvements. With the support of Federal grant opportunities, the Public Safety Communications Center (PSCC) and Technical Services Bureau expedited the installation schedule of an Automated Field Report (AFR) system. The AFR system implementation will enhance reporting procedures by reducing duplication of data entry and allowing officers to electronically file police reports from the terminals in their police cruisers. Police reports will ultimately be automated through a secure wireless wide area network. Data will then be automatically stored in records management and crime analysis data bases. This will aid in efforts to investigate and combat crime in the community.

The Police Department continues to provide excellent service by helping address the changing challenges the County continues to face. Through strategies such as community-oriented policing and improved business processes, the Department has seen a decrease in the overall crime rate including the Part I crime rate – an index of major crimes including murder, robbery, rape, and aggravated assault – for a second consecutive year. Nevertheless, it will require continued vigilance by the Department to assure that Fairfax County remains one of the nation’s safest jurisdictions in which to live and work.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
Completed the redistricting of the Department’s police service areas with the opening of the Sully District Station. The redistricting allowed for the incorporation of Police Service Areas (PSA’s) which provide additional accountability by giving citizens direct input with the police officers who patrol their neighborhoods. The creation of PSA’s also effectively balanced workloads based on calls for service, and provided a Countywide minimum staffing model.	✓		Patrol
Successfully received and will continue to pursue grant funds to prepare for, respond to and recover from terrorism events, increase homeland security and manage other multi-hazard emergencies.	✓	✓	Emergency Management
The Police Department altered patrol shifts and redeployed personnel providing maximum presence in the community to alleviate fear during the Sniper event.	✓		Services/ Command Patrol
Successfully received a \$1.2 million COP UHP Grant from the Department of Justice that will enable the Department to hire 16 new officers dedicated to community policing. These new officers will be assigned to Patrol and will increase staffing in underserved patrol areas. This is the seventh COPS UHP grant that the County has received.	✓		Patrol
Established a Money Laundering Section in the Organized Crime and Narcotics Division to continue to identify, target, and disrupt the financial aspects of crime in our community.	✓	✓	Criminal Investigations

Police Department

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
<p>Reorganized Public Safety Communications dispatch capability to a “split-dispatching” strategy which decreases the span of control for dispatchers to better manage the increasing demands for service delivery and improve officer safety.</p>	<input checked="" type="checkbox"/>		PSCC
<p>Installed a new trunked wireless digital voice communications system which consolidates all County public safety communications and improves coverage and reliability compared to the prior system. This system will provide capacity for growth for the next 20 years.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	PSCC
<p>Installed a Computer-Aided Dispatch software replacement project in Winter 2003 which will enhance the dispatch process for Police and Fire and Rescue personnel and equipment.</p>	<input checked="" type="checkbox"/>		PSCC
 Building Livable Spaces	Recent Success	FY 2005 Initiative	Cost Center
<p>Completed district station construction projects. This included the opening of the Sully District Station, the eighth patrol district station in Fairfax County. This also included the completion of the expansion and renovation of the Mount Vernon and West Springfield District Stations in 2003, providing desperately needed space and modern facilities for Police personnel and the communities they serve.</p>	<input checked="" type="checkbox"/>		Patrol
<p>Planning continues for the development of the Camp 30/West Ox Road. This site will house an enlarged Public Safety Communications Center, an Emergency Operations Center, and a Forensic Facility.</p>		<input checked="" type="checkbox"/>	Services/ Command PSCC CIB

Police Department

 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
<p>Expedited the installation schedule of an Automated Field Report (AFR) system which will enhance reporting procedures. AFR will eliminate redundant data entry with a single entry of information made in the police cruiser. Police reports will ultimately be automated through a secure wireless wide area network. Data will then be automatically stored in records management and crime analysis databases. This will expedite the Department's efforts to investigate and combat crime in the community.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	PSCC Services/ Command
<p>Re-focused on traffic issues with increased emphasis on pedestrian safety, DWI enforcement projects, illegal racing initiatives, traffic management, parkway speeding initiatives, and continued partnerships with local jurisdictions and other agencies in multi-jurisdictional enforcement efforts.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Operations Support Services/ Command
 Practicing Environmental Stewardship	Recent Success	FY 2005 Initiative	Cost Center
<p>Began testing hybrid vehicles for future consideration in order to reduce air pollution in the Fairfax County.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Services/ Command
 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
<p>Continue to maintain a strong tradition of stewardship in the community through community-oriented policing programs such as neighborhood watch.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Services/ Command
<p>Continue successful hosting of several Citizens Police Academy sessions which continues to reach maximum seating capacity. The Department also hosted the first Youth Driver Education Program in response to growing concerns related to serious accidents involving inexperienced youth drivers.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Services/ Command
 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
<p>Continue to transition from a manual report process to an automated process. Police reports will be transmitted across a new, secure wireless wide area network for supervisory approval. The information will then be instantly available for crime analysis use and Records Management System transfer. This is a process which currently involves manual data entry, requiring several people for a single report, taking days or weeks to complete.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Services/ Command

Police Department

Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	1859/ 1765.16	1852/ 1760.41	1866/ 1775.88	1882/ 1791.88
Expenditures:				
Personnel Services	\$98,181,721	\$105,869,814	\$105,869,814	\$113,122,080
Operating Expenses	27,267,477	28,542,877	33,229,452	26,162,443
Capital Equipment	1,833,474	262,902	548,335	58,272
Subtotal	\$127,282,672	\$134,675,593	\$139,647,601	\$139,342,795
Less:				
Recovered Costs	(\$749,750)	(\$907,706)	(\$907,706)	(\$841,218)
Total Expenditures	\$126,532,922	\$133,767,887	\$138,739,895	\$138,501,577
Income:				
Parking Violations and Criminal Justice Academy Fees	\$2,699,833	\$3,570,111	\$3,792,611	\$3,792,611
Fees and Misc. Income	2,522,254	1,199,173	2,186,173	1,725,796
State Reimbursement	16,135,767	16,135,202	16,136,065	16,136,065
Miscellaneous Income	2,640	5,000	5,000	5,000
Dog Licenses	241,813	242,744	242,744	243,944
Animal Shelter Fees	79,013	126,031	105,350	107,458
Total Income	\$21,681,320	\$21,278,261	\$22,467,943	\$22,010,874
Net Cost to the County	\$104,851,602	\$112,489,626	\$116,271,952	\$116,490,703

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$2,647,178**
 An increase of \$2,647,178 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Market Adjustments** **\$2,976,627**
 An increase of \$2,976,627 in Personnel Services based on the FY 2005 Market Index of 2.98 percent is included for employees on the public safety pay scales (C, F, O, and P), effective the first full pay period of FY 2005.
- ◆ **New PSCC Staff** **\$0**
 Funding has been included in Fund 120, E-911, for the addition of 14/14.0 SYE Public Safety Communicators III and 2/2.0 Administrative Assistants I. This will be the first year of a multi-year plan to increase positions to meet current emergency and non-emergency call volumes. A similar amount of additional positions may be included in future years. Each year, the effect of the new positions will be evaluated. The Public Safety Communicators III will provide increased staffing for the 1.1 million calls received by the PSCC annually. The Administrative Assistants II will provide staffing to answer approximately 55,000 calls received regarding towed vehicles as required by the Commonwealth. While the funding associated with these positions is located in Fund 120, E-911, their actual location is in the Public Safety Communications Center cost center within the Police Department.

Police Department

- ◆ **COPS Grants** **\$709,410**

A net increase of \$709,410 is associated with funding requirements associated with COPS UHP grants. Of this amount, an increase of \$1,628,461 in Personnel Services and \$302,930 in Operating Expenses is associated with converting officers and equipment funded by the COPS UHP V grant into the General Fund. Upon completion of the three-year grant period, Fairfax County is responsible for full salary expenses incurred by the associated positions.

In addition, a decrease of \$1,221,981 in Operating Expenses is associated with lower Local Cash Match requirements for grants received by the Department. The Board of Supervisors accepted a \$1.2 million COPS UHP grants from the U.S. Department of Justice on October 20, 2003. The FY 2005 requirements for the Local Cash Match are \$5,376,636, including \$928,976 for the COPS UHP VII grant and \$4,447,660 for prior COPS UHP grants.
- ◆ **Department of Vehicle Services Charges** **(\$1,751,869)**

A decrease of \$1,751,869 in Operating Expenses associated with internal service charges from the Department of Vehicles Services for fuel, vehicles replacement charges, motor pool charges, and maintenance expenses primarily based on actual usage and repair requirements.
- ◆ **Other Operating Expense Adjustments** **\$290,486**

A net increase of \$290,486 in operating expenses including an increase of \$171,683 in Operating Expenses associated with maintenance of the Automated Field Reporting (AFR) system that was funded with grant funding in FY 2004. The AFR eliminates redundant police report data entry by enabling a single point of entry at the police cruiser. In addition, there is an increase of \$116,300 in Operating Expenses associated with increased internal service charges from the Department of Information Technology for mainframe usage, and an increase of \$2,503 in Operating Expenses associated with increasing the auto mileage rate to \$0.36 per mile.
- ◆ **Academy Utilization** **\$66,488**

A decrease of \$66,488 in Recovered Costs associated with lower charges to Sheriff's Office for use of the Criminal Justice Academy. This is primarily attributable to a lower contribution required from the Sheriff's Office based on a cost formula driven by the population of police officers and Sheriff deputies using the Academy.
- ◆ **Carryover Adjustments** **(\$4,686,575)**

A decrease of \$4,686,575 in Operating Expenses primarily due to the Carryover of one-time expenses associated with the U.S. Department of Justice COPS UHP grants. Sufficient Local Cash Match has been included to cover the FY 2005 General Fund obligations for these grants.
- ◆ **Capital Equipment** **\$58,272**

Funding of \$58,272 has been included for Capital Equipment for the replacement of items which have outlived their useful life-span. Of the funding for replacement items, \$38,000 is for the replacement of a ballistic blanket shield which is 10 years old and cannot protect against rifle fire; \$14,000 is for replacement of a 2 surveillance transmitters which are 10 years old and are becoming inoperable; and \$6,272 is for replacement of a standardized test scoring machine, replacement of which will expedite applicant screening and will reduce costs associated with applicant review.

Police Department

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments**

As part of the FY 2003 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,779,839 in Operating Expenses. In addition, the Board of Supervisors approved an amount of \$3,192,169 in unencumbered carryover to support required funding for the local cash match associated with the Department of Justice COPS UHP grants.

\$4,972,008
- ◆ **Other Adjustments**

On October 20, 2003, the Board of Supervisors approved an additional 16/16.0 SYE positions associated with the U.S. Department of Justice COPS UHP VII grant.

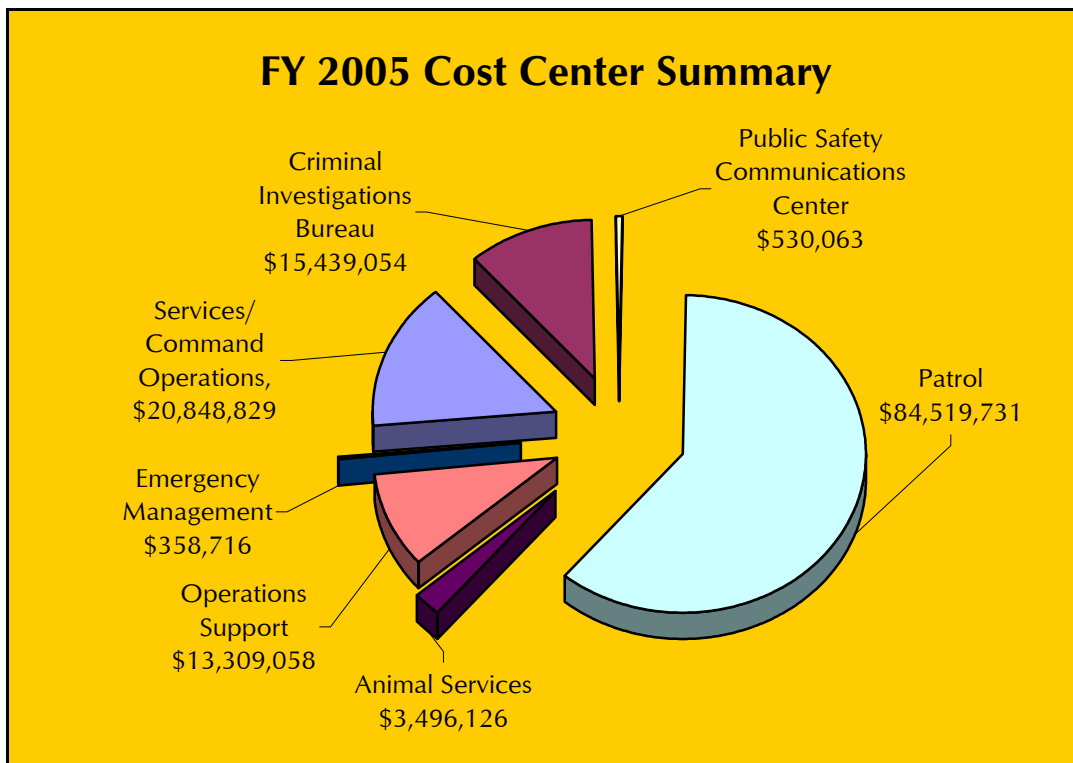
\$0
- ◆ **Position Adjustment**

During FY 2004 1/1.0 SYE position newly funded in FY 2004 for emergency medical dispatch at the Public Safety Communications Center (PSCC) was transferred from the Police Department to the Fire and Rescue Department, to provide for enhanced coordination of fire dispatches. There is no funding adjustment for this position, which is funded through Fund 120, E-911.

\$0

Cost Centers

The seven cost centers of the Police Department include Services and Command Operations, the Criminal Investigation Bureau, the Public Safety Communications Center, Patrol, Animal Services, Operations Support, and Emergency Management. The cost centers work together to fulfill the mission of the Department.



Police Department

Services/Command Operations



Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	201/ 201	198/ 198	197/ 197	194/ 194
Total Expenditures	\$20,852,725	\$20,001,677	\$20,518,446	\$20,848,829

Position Summary					
1	Chief of Police	35	Administrative Assistants II	1	Legal Records/Services Mgr.
3	Deputy Chiefs of Police	2	Administrative Assistants I	1	Vehicle Maintenance Coordinator
4	Police Majors	1	Audiovisual/Television Tech.	1	Inventory Mgmt. Supervisor
3	Police Captains	7	Police Citizen Aides II	1	Supply Clerk
7	Police Lieutenants	1	Policy & Information Mgr.	1	Storekeeper
11	Police Second Lieutenants	1	Network/Telecomm. Analyst II	2	Material Requirement Specs.
5	Police Sergeants	1	Programmer Analyst IV	5	Fingerprint Specialists III
41	Master Police Officers	1	Programmer Analyst III	1	Buyer I
7	Police Officers II	1	Information Officer III	1	Program & Procedure Coordinator
9	Police Cadets	1	Information Officer II	2	Business Analysts II
1	Accountant II	2	Management Analysts IV	1	Polygraph Supervisor
2	Administrative Assistants V	3	Management Analysts III	3	Polygraph Examiners
7	Administrative Assistants IV	3	Management Analysts II		
10	Administrative Assistants III	4	Management Analysts I		
TOTAL POSITIONS					
194 Positions / 194.0 Staff Years					
82 Sworn / 112 Civilians					
6/6.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Key Performance Measures

Goal

To provide managerial direction of, and administrative, budgetary, logistical, technical, and personnel support for all organizational entities within the Department. To provide both recruit and in-service training for all organizational entities within the Department which comply with Virginia State Department of Criminal Justice Services standards.

Objectives

- ◆ To achieve a position vacancy percentage no greater than 3.5 percent for all sworn classes of employees.
- ◆ To maintain a sworn employee attrition rate of no greater than 3.8 percent.
- ◆ To maintain the rate of recruits graduating from the Criminal Justice Academy at 95 percent.

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Total vacancies filled (Sworn)	119	126	160 / NA	200	NA
Applicants tested (Sworn)	1,112	1,668	1,912 / NA	2,485	NA
Recruits entering Academy	106	141	160 / NA	160	NA
Recruits graduating Academy	88	113	152 / NA	152	NA
Efficiency:					
Highly qualified sworn applicant cases per applicant detective	149	146	151 / NA	155	NA
Average cost of training per recruit in Academy	\$21,580	\$17,888	\$20,565 / NA	\$19,958	NA
Service Quality:					
Percent of sworn personnel retained during the probationary period	89%	85%	90% / NA	90%	NA
Outcome:					
Position vacancy factor	4.8%	3.2%	3.5% / NA	3.5%	3.5%
Percent of recruits graduating from Academy	83%	80%	95% / NA	95%	95%
Yearly attrition rate (Sworn)	NA	NA	NA / NA	NA	3.8%

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon Calendar Year rather than Fiscal Year. The Performance Measurement tables in each cost center therefore reflect Calendar Year information.) Following the events of September 11, Fairfax County has experienced greater competition for qualified law enforcement candidates. Rapidly expanding federal law enforcement agencies and security services, as well as state and local law enforcement agencies nationwide, sought additional hires from a diminishing pool of qualified applicants. Recruiting activities were expanded to include examination venues from upstate New York to South Carolina at military bases, career fairs, and on college campuses. As a result of these activities, applicant flow increased by 556 applicants and Academy entrance by 35 recruits. Still, the number of recruits entering the Academy was 19 short of the CY 2001 estimate, largely due to severe recruiting competition. It should be noted that as a result of additional analysis of information related to "Applicant Tested (Sworn)," the Prior Year Actuals may reflect those persons who submitted an application, but did not participate any further in the applicant process. Once recruited, the Fairfax County Criminal Justice Academy provides all state mandated basic, in service and specialized training for the participating agencies. The graduation rate for CY 2001 was 83%, and the rate for CY 2002 was 80%. The quality of the applicant pool can limit the graduation rate from the Academy.

Police Department

Criminal Investigations Bureau

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	157/ 157	156/ 156	156/ 156	159/ 159
Total Expenditures	\$14,797,036	\$14,663,049	\$14,695,486	\$15,439,054

Position Summary				
1 Police Major	43	Police Officers II	1	Police Citizen Aide II
3 Police Captains	3	Crime Analysts I	1	Director Victim Witness
2 Police Lieutenants	1	Administrative Assistant III	4	Probation Counselors II
13 Police Second Lieutenants	6	Administrative Assistants II	1	Forensic Artist
7 Police Sergeants	1	Paralegal Assistant	2	Management Analysts I
69 Master Police Officers	1	Photographic Specialist		
TOTAL POSITIONS				
159 Positions / 159.0 Staff Years				
138 Sworn / 21 Civilians				

Key Performance Measures

Goal

To initiate and conduct thorough investigations of all major crimes including murder, rape, robbery, aggravated assault, motor vehicle theft, financial crimes, fugitives from justice, cases involving children in need of services, controlled substance violations, and vice crimes, leading to the arrest and conviction of the persons responsible for those crimes in order to reduce the future occurrence and mitigate the effects of those activities, and thereby protect the community from their activities.

Objectives

- ◆ To maintain a case clearance rate greater than 69 percent for all assigned cases.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Cases assigned	10,157	11,550	12,553 / NA	13,038	NA
Cases cleared	6,671	7,991	8,662 / NA	8,996	NA
Efficiency:					
Cases per detective	161	169	185 / NA	192	NA
Outcome:					
Clearance rate for all cases	66%	69%	69% / NA	69%	69%

Police Department

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon Calendar Year rather than Fiscal Year. The Performance Measurement tables in each cost center therefore reflect Calendar Year information.) The 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, CIB tracks clearance rates for all cases assigned to it as well as for Part I violent crime (murder, rape, robbery, and aggravated assault) cases. CIB has set a goal of achieving a 69 percent clearance rate for all cases assigned. In Calendar Year (CY) 2001, CIB cleared 66 percent of all cases assigned. In CY 2002, CIB cleared 69 percent of all cases assigned. The clearance rate improved despite a 13.7 percent increase in total cases assigned in CIB from CY 2001 to CY 2002 (24 percent increase over CY 2000).

Public Safety Communications Center¹

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	139/ 139	140/ 140	139/ 139	150/ 150
Total Expenditures	\$990,838	\$1,092,749	\$1,375,749	\$530,063

For additional information on the Public Safety Communications Center, please refer to Fund 120, E-911 in Volume 2, Capital Construction and Other Operating Funds.

Position Summary				
1 Police Captain	15	PSC Asst. Squad Supervisors	1	Administrative Assistant IV
1 Assistant Director	121	PSC III's (14)	1	Administrative Assistants III
1 Public Safety Training Coordinator	1	Business Analyst III	2	Administrative Assistants I (2)
4 PSC Squad Supervisors	2	Geog. Info. Spatial Analysts I		
TOTAL POSITIONS		() Denotes New Positions		
150 Positions / 150.0 Staff Years				
1 Sworn / 149 Civilians				

¹ Funding and 5/5.0 SYE positions related to Emergency Management have been moved out of the Public Safety Communications Center into the Emergency Management Cost Center in FY 2005.

Key Performance Measures

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.

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 1.8 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 7.5 minutes (average).

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Calls received on emergency lines	614,362	614,409	629,769 / NA	661,651	NA
Calls received on non-emergency lines (1)	576,773	560,376	574,385 / NA	603,464	NA
Efficiency:					
Cost per call	\$10.83	\$14.87	\$14.95 / NA	\$14.80	NA
Service Quality:					
Average speed-to-answer emergency calls (in seconds)	4.0	6.0	6.0 / NA	6.0	NA
Average speed-to-answer non emergency calls (in seconds)	35.0	28.0	30.0 / NA	35.0	NA
Outcome:					
PSCC dispatch time (in minutes) for Priority I: emergency/life threat	0.6	0.6	0.6 / NA	0.6	0.6
PSCC dispatch time (in minutes) for Priority II: emergency/serious threat to property or public order	1.6	1.7	1.8 / NA	1.8	1.8
PSCC dispatch time (in minutes) for Priority III: non-emergency/threat to public safety or convenience	6.5	7.2	7.2 / NA	7.5	7.5

(1) On February 3, 2002, a new telephone system was installed in the PSCC. In the following months, it was determined that the old software had inflated the administrative call count by including administrative calls to PSCC supervisors, Uniformed Fire Officers and the Teletype Section calls as non-emergency calls for service. Prior year actual data, including "cost per call," have now been corrected. Emergency and non-emergency calls received by call-takers were not affected as they operate on a separate call distributor and accounting system, and so remain accurate.

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon Calendar Year rather than Fiscal Year. The Performance Measurement tables in each cost center therefore reflect Calendar Year information.) The Public Safety Communications Center (PSCC) provides access to the public in need of assistance. 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 historically increasing total number of calls. In CY 2002, the PSCC realized an increase in dispatch times for Priority II calls (serious threat to property or public order) from 1.6 minutes to 1.7 minutes, as well as an increase in dispatch times for Priority III calls (threat to public safety or convenience) from 6.5 minutes to 7.2 minutes. The increased delay to dispatch Priority II and III events is primarily attributable to a less experienced pool of call takers due to attrition and the part time use of police officers and fire fighters to process calls. In addition, the proportion of language line assisted calls also continues to increase, thus requiring call takers to spend more time gathering information before appropriate resources can be dispatched. Dispatch times for Priority I calls (emergency/life threatening) remained stable at 0.6 minutes in CY 2002.

Police Department



Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	1310/ 1216.16	1306/ 1214.41	1322/ 1231.88	1190/ 1099.88
Total Expenditures	\$86,754,200	\$94,595,592	\$98,714,343	\$84,519,731

Position Summary				
3	Police Majors	477	Police Officers II	8
9	Police Captains	226	Police Officers I	9
11	Police Lieutenants	50	Police Citizen Aides II	12
70	Police Second Lieutenants	1	Crime Analyst II	1
51	Police Sergeants	8	Crime Analysts I	
127	Master Police Officers	127	School Crossing Guards, PT	
TOTAL POSITIONS				
1190 Positions / 1,099.88 Staff Years				
974 Sworn / 216 Civilians				

¹ This is the former Field Operations Cost Center. Funding and 132/132.0 SYE positions related to the Helicopter Unit, Operations Support, and Revenue Enhancement have been moved to the Operations Support Cost Center in FY 2005.

Key Performance Measures

Goal

To protect persons and property by providing essential law enforcement and public safety services, while promoting involvement, stability, and order through service assistance and visibility.

Objectives

- ◆ To ensure the number of fatal/personal injury crashes is no greater than the prior year actual five-year average level of 5,378.
- ◆ To ensure the number of alcohol-related fatal crashes is no greater than the prior year actual five-year average level of 15.
- ◆ To ensure the Target Crime Rate for Burglary per 10,000 population is no greater than the prior year actual five-year average level of 18.9.
- ◆ To ensure the Target Crime Rate for Larceny per 10,000 population is no greater than the prior year actual five-year average level of 197.4.
- ◆ To ensure the Target Crime Rate for Vandalism per 10,000 population is no greater than the prior year actual five-year average level of 49.7.

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Traffic arrests (DWI, Reckless)	7,206	7,268	7,297 / NA	7,297	NA
Burglary cases investigated	1,839	1,813	1,739 / NA	1,739	NA
Larceny cases investigated	18,820	17,808	18,194 / NA	18,194	NA
Vandalism cases investigated	4,757	4,584	4,585 / NA	4,585	NA
Service Quality:					
Average Response Time - Priority I (in minutes)	8.7	6.3	6.3 / NA	6.3	NA
Clearance rate: Burglary	27.8%	33.6%	33.6% / NA	33.6%	NA
Clearance rate: Larceny	20.2%	22.6%	22.6% / NA	22.6%	NA
Clearance rate: Vandalism	11.7%	15.4%	15.4% / NA	15.4%	NA
Outcome:					
Traffic accidents	5,537	5,479	5,378 / NA	5,378	5,378
Alcohol-related fatal accidents	12	20	15 / NA	15	15
Target crime rate per 10,000 population: Burglary	19.6	18.9	18.9 / NA	18.9	18.9
Target crime rate per 10,000 population: Larceny	200.5	186.1	197.4 / NA	197.4	197.4
Target crime rate per 10,000 population: Vandalism	50.7%	47.9%	49.7% / NA	49.7%	49.7%

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon Calendar Year rather than Fiscal Year. The Performance Measurement tables in each cost center therefore reflect Calendar Year information.) The Police Department's continued focus on community policing has resulted in a decrease in overall crime levels in recent years. In CY 2002, the crime rates per 10,000 population for specific-indicator types of crime remained at or below the average crime rate for the most recent five-year period. Specifically those crimes and rates are burglary (18.9 vs. five-year average of 18.9), larceny (186.1 vs. five-year average of 197.4), and vandalism (47.9 vs. five-year average of 49.7). The Department's Patrol Bureau seeks to improve traffic safety in Fairfax County through enforcement and education efforts. The objective is to ensure that the number of traffic crashes where a fatality or personal injury occurs is no greater than the five-year average level of 5,378. In CY 2002, there were 5,479 fatal/personal injury crashes. The increase in traffic volume, coupled with the decrease in roadway improvements, has contributed greatly to an increase in traffic crashes. Traffic congestion regionwide has caused a marked increase in aggressive, reckless and unsafe driving behavior. Enforcement efforts, public education and awareness programs have been stretched to the limit in an effort to combat this increase.

Police Department

Animal Services¹

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	52/ 52	52/ 52	52/ 52	52/ 52
Total Expenditures	\$3,138,123	\$3,414,820	\$3,435,871	\$3,496,126

Position Summary				
1 Police Captain	9	Animal Control Officers I	1	Volunteer Services Coordinator
1 Police Lieutenant	1	Animal Shelter Director	2	Animal Caretakers II
2 Chief Animal Wardens	1	Naturalist IV	9	Animal Caretakers I
4 Animal Control Officers III	1	Administrative Assistant III		
14 Animal Control Officers II	6	Administrative Assistants II		
TOTAL POSITIONS				
52 Positions / 52.0 Staff Years				
31 Sworn / 21 Civilians				

¹ This is a new cost center for FY 2005. Funding and positions for the former Animal Control and Animal Shelter Cost Centers have been incorporated into this cost center.

Key Performance Measures

Goal

To provide humane care, food, and temporary shelter to stray and unwanted animals until they are redeemed, adopted, or euthanized as required by the Virginia State Veterinarian and the Comprehensive Animal Laws of Virginia, and to provide resources and services necessary to improve County citizens' safety and knowledge of animals, and to improve conditions for housed shelter animals and pets in the community. To enforce citizen compliance with State laws and County ordinances dealing with animal control; to humanely capture and impound animals that pose a threat to the public safety of Fairfax County citizens; and to assist animals that are injured, sick, or in distress.

Objectives

- ◆ To achieve an adoption/redemption rate of at least 59.0 percent by increasing the number of adoptions and redemptions by 6.1 percent, from 4,450 to 4,721.
- ◆ To achieve a 98 percent rate for the capture and quarantine of animals that have bitten humans, toward a goal of 100 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Adoptions	2,486	2,906	2,799 / NA	2,971	2,971
Redemptions	1,689	2,221	1,650 / NA	1,750	1,750
Total adoptions and redemptions	4,175	5,127	4,449 / NA	4,721	4,721
Owner-requested euthanized	NA	NA	NA / NA	NA	NA
Total animals impounded	7,430	8,619	7,769 / NA	8,002	NA
Animals captured after bites	856	852	1,100 / NA	1,100	NA

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Efficiency:					
Cost per housed shelter animal per day	\$11.65	\$12.39	\$16.31 / NA	\$15.77	NA
Cost per animal bite-related case	\$2,450	\$2,221	\$1,977 / NA	\$2,092	NA
Service Quality:					
Response time from dispatch to on-scene (in minutes)	NA	NA	NA / NA	NA	NA
Outcome:					
Adoption/Redemption rate	56.2%	59.5%	57.3% / NA	59.0%	59.0%
Percent of bite-related complaints answered where the animal is humanely captured and quarantined	92%	91%	98% / NA	98%	98%

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon Calendar Year rather than Fiscal Year. The Performance Measurement tables in each cost center therefore reflect Calendar Year information.) The Animal Services Division's 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. One of the Animal Services' objectives is to achieve an adoption/redemption rate of 59.0 percent, and in CY 2002, it achieved an adoption/redemption rate of 59.5 percent. Animal Services also realized an increase in the percentage of animals captured and quarantined after biting humans. In CY 2002, Animals Services achieved a rate of 93 percent, an increase from the 92 percent rate achieved in CY 2001. It should be noted that 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.

Operations Support¹

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	0/ 0	0/ 0	0/ 0	132/ 132
Total Expenditures	\$0	\$0	\$0	\$13,309,058

Position Summary				
1 Police Major	2 Traffic Enforcement Supervisors	1 Aircraft/Power Plant Tech. I		
2 Police Captains	15 Traffic Enforcement Officers II	1 Senior ASAP Technician		
2 Police Lieutenants	1 Management Analyst II	4 ASAP Technicians		
5 Police Second Lieutenants	1 Administrative Assistant III	4 Helicopter Pilots		
6 Police Sergeants	1 Administrative Assistant II	1 Crime Analyst I		
45 Master Police Officers	1 Administrative Assistant I			
38 Police Officers II	1 Aircraft/Power Plant Technician II			
TOTAL POSITIONS				
132 Positions / 132.0 Staff Years				
99 Sworn / 33 Civilians				

¹ This is a new cost center in FY 2005. Funding and positions from the Helicopter Unit, Operations Support, and Revenue Enhancement in the former Field Operations Cost Center have been incorporated into this cost center.

Police Department

Key Performance Measures

Goal

To provide the specialized support necessary for the safe and efficient functioning of all units of the Department. To reduce fatal, personal injury and property damage crashes; change unsafe and illegal driving behavior; and change driver's expectations concerning traffic enforcement in Fairfax County.

Objectives

- ◆ To improve DWI educational/enforcement efforts by increasing the number of educational/enforcement contacts at sobriety checkpoints per 10,000 vehicles registered in Fairfax County from 256.7 to 336.9.
- ◆ To maintain traffic safety improvement efforts by holding the number of parking tickets issued by Traffic Enforcement Officers (TEO) per 10,000 vehicles registered in Fairfax County to 280.8.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Sobriety checkpoints conducted	NA	NA	NA / NA	NA	NA
Vehicles screened at checkpoints	NA	NA	NA / NA	NA	NA
DWI arrests at checkpoints	NA	NA	NA / NA	NA	NA
Parking tickets issued by TEOs	NA	NA	NA / NA	NA	NA
Efficiency:					
Cost per checkpoint	NA	NA	NA / NA	NA	NA
Number of parking tickets issued per TEO position	NA	NA	NA / NA	NA	NA
Service Quality:					
Percentage of DWI arrests at checkpoints that lead to conviction	NA	NA	NA / NA	NA	NA
Percentage of parking tickets written by TEOs successfully appealed	NA	NA	NA / NA	NA	NA
Outcome:					
DWI educational/enforcement contacts at checkpoints per 10,000 cars registered	NA	NA	192.5 / NA	256.7	336.9
Parking tickets issued by TEOs per 10,000 vehicles registered	NA	NA	217.9 / NA	280.8	280.8

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon Calendar Year rather than Fiscal Year. The Performance Measurement tables in each cost center therefore reflect Calendar Year information.) The Operations Support Bureau is a new cost center for FY 2005 and has no performance measurement results to report for FY 2003. New measures have been developed and data is being collected to accurately measure the performance of the bureau.

Police Department

Emergency Management¹



Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	0/ 0	0/ 0	0/ 0	5/ 5
Total Expenditures	\$0	\$0	\$0	\$358,716

Position Summary		
1 Emergency Coordinator	1 Management Analyst III	2 Management Analysts II
1 Administrative Assistant III		
TOTAL POSITIONS		
5 Positions / 5.0 Staff Years		
5 Civilians		

¹ This is a new cost center in FY 2005. Funding and positions from Emergency Management Division have been moved from the Public Safety Communications Center Cost Center.

Key Performance Measures

Goal

To enhance public protective actions and promote domestic preparedness through a comprehensive and effective emergency management program that will adequately mitigate against, prepare for, respond appropriately to and quickly recover from natural, technological and terrorist related emergencies that may impact the residents of Fairfax County.

Objectives

- ◆ To increase the percentage of the 28 County and volunteer agencies identified in the County's Emergency Operations Plan that received training as a result of participation in tabletop and functional exercises/drills from 43percent to 50 percent toward a target of 100 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Tabletop exercises conducted	NA	NA	NA / NA	NA	NA
Functional exercises/drills conducted	NA	NA	NA / NA	NA	NA
Community outreach preparedness presentations/programs conducted	NA	NA	NA / NA	NA	NA
Efficiency:					
Staff hours per community outreach presentation/program	NA	NA	NA / NA	NA	NA

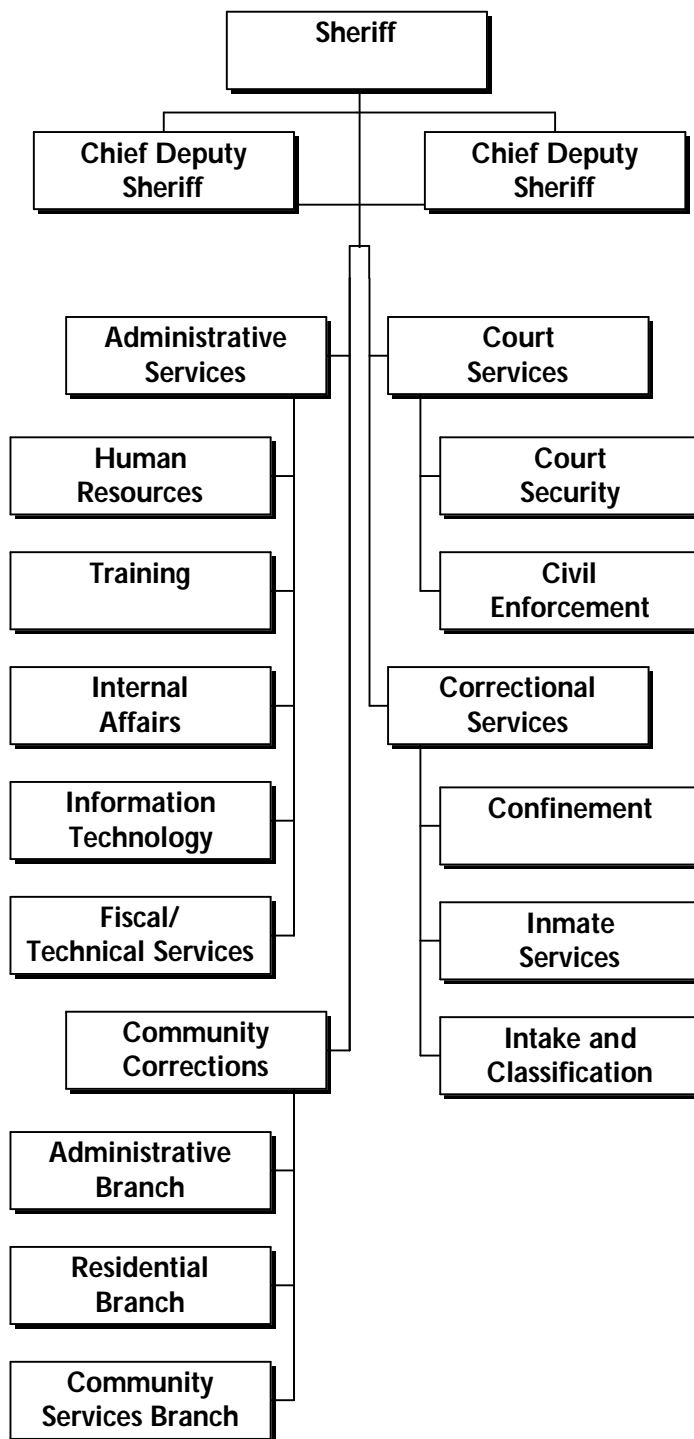
Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Service Quality:					
Percent of county and volunteer agencies satisfied with training received	NA	NA	NA / NA	NA	NA
Outcome:					
Percentage of county and volunteer agencies identified in EOP that received training	NA	NA	36% / NA	43%	50%

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon Calendar Year rather than Fiscal Year. The Performance Measurement tables in each cost center therefore reflect Calendar Year information.) The Emergency Management Office is a new cost center for FY 2005 and has no performance measurement results to report for FY 2003. New measures have been developed and data is being collected to accurately measure the performance of the office.

Office of the Sheriff



Office of the Sheriff

Mission

To promote a safe and secure community by: facilitating resolution of legal conflicts by properly communicating and enforcing all directives, enforcing all applicable laws, operating secure detention and court facilities, practicing proactive community involvement and education, and performing community improvement projects and services.

Focus

The Office of the Sheriff is responsible for managing the Fairfax County Adult Detention Center and Pre-Release Center, providing security in all courthouses and in the judicial complex, and serving civil law process and executions. The Office works in partnership with the Fairfax County Police Department, the Fire Department and other local, state and federal law enforcement agencies. The Office of the Sheriff has both civil and concurrent criminal jurisdiction in the County of Fairfax, City of Fairfax and the towns of Vienna and Herndon. Support is provided for the City of Fairfax and the towns of Vienna and Herndon in the areas of the courthouse administration, courtroom security and jail administration.

The Virginia Constitution Article VII, Section 4; and The Code of Virginia, Sections 8.01-295; 53.1-68; 53.1-133; 53.1-119 and 120 establishes the Office of the Sheriff as primary law enforcement authority over the courthouse, local jail and correctional facilities, and the provider of courtroom security. In addition the agency interacts with other public safety agencies to allow for a broader response to threats to the community. The Office of the Sheriff of Fairfax County was established when the County was formed in 1742.

The Office of the Sheriff is entitled to some funding support from the state for personnel and equipment expenses. Each year the County receives revenue from the state equal to at least 30 percent of salaries and benefits for a specific number of sworn positions, as authorized by the State Compensation Board. Other sources of revenue range from funding through the Department of Corrections for housing of state prisoners, state retirement funding, various fees, and inmate medical co-pay fees and inmate reimbursements for Pre-Release Center room and board costs. Revenues offset approximately 33.5 percent of annual expenditures.

A number of trends and concerns affect the Office of the Sheriff's response to community safety and preparedness:

Public Safety and Homeland Security - Due to the close proximity to Washington, D.C. and the number of sensitive federal agencies and businesses located within the jurisdiction and its large population, Fairfax County presents a high-risk profile for acts of international terrorism, domestic terrorism and acts using Weapons of Mass Destruction (WMD). Homeland security concerns include the protection of the judicial system, ensuring its effective operation in the provision of services to citizens. The Fairfax County judicial center complex (courthouses, magistrate office, and jail) serves more than 4,100 citizens and over 500 employees daily.

THINKING STRATEGICALLY

Strategic challenges for the Department include:

- Providing a wide spectrum of programs for inmate education, rehabilitation and religious access;
- Enhancing public safety and public safety awareness through partnering with the Police Department, cooperation with civic groups, use of the Community Labor Force, and deputy involvement in the community;
- Ensuring safe, clean accessible facilities for public access to the judicial system in Fairfax County, and a safe and secure jail facility;
- Recruiting and retaining a skilled and diverse group of sworn and civilian staff, with the proper allocation of human resources within the department to meet workload demands; and
- Maximizing efficiency, reducing duplication, and increasing public safety through enhanced use of technology.

Office of the Sheriff

Limited Resources - The strained economy impacts funding appropriations at the local and state levels and create a major hindrance for the types and number of services that can be provided by limiting the number of staff that can be hired. Appropriate allocation of existing staff is critical to support the department's mission.

Population - Fairfax County, located in the northeastern corner of the Commonwealth of Virginia, is one of 15 counties and cities in Virginia and Maryland that comprise the Washington, D.C. metropolitan statistical area. It is the largest county in Virginia, covering 395 square miles, with an ethnically diverse population (projected at 1,039,050 in FY 2005). The diverse community feeds the inmate population with diverse cultures, ethnic groups, age differences, and health issues. Societal trends and behaviors can result in an increase of violent behaviors.

Security Concerns - The jail facility has an average FY 2004 inmate population that ranges from 1,200 to over 1,300 and hosts more than 300 employees, volunteers and visitors. Security concerns and the citizen's need to be secure remain a driving force for the agency.

The Office of the Sheriff began a strategic planning process in FY 2004 to address these challenges. The development of the strategic plan placed primary emphasis on the needs of the agency's stakeholders (the citizens, employees, businesses, collaborators, governing entities and those incarcerated of Fairfax County) in order to meet the agency mission.

Four agency cost centers define and support the agency's mission. All of the agency divisions work together to ensure a safe and secure jail environment, inmate access to the courts and contact with family and friends, and inmate access to basic education and trade/vocational training. Each division is focused on the safety and security of the citizens of Fairfax County.

The *Administrative Services Division* provides managerial direction for the agency as a whole, including support of personnel services, recruitment and training, budget coordination and oversight, planning and policy development, procurement and maintenance of equipment and supplies, information technology and systems planning, and participation in the Fairfax County Community Criminal Justice Board (CCJB). The Administrative Services Division strives to hire persons who can be properly trained, well equipped and properly outfitted to provide the professional services required. This division also ensures that the mandates and laws which govern the functioning of the agency and the conduct of its personnel are regularly reviewed and updated and that all staff are aware of those guidelines.

The *Court Services Division* provides for courtroom and courthouse security and the service of legal process which contributes to the swift and impartial adjudication of all criminal and civil matters brought before the courts. The court caseloads in the Fairfax County judicial system have experienced steady growth for the past ten years. This is indicative of the general increases shown throughout the region, state and country as criminal laws are more stringently enforced. Although there have been few incidents of violent outbursts in Fairfax County courts, the potential for disruptive behavior remains. Safety precautions were taken and staffing of Court Services was enhanced in the aftermath of September 11, 2001. One of the primary issues facing the County's criminal and civil justice systems is the provision of adequate court facilities and support functions. The Jennings Judicial Center is the busiest courthouse in Virginia with an average of 3,500 to 4,100 persons entering the center daily. The Court Services Division is responsible for escorting in excess of 28,500 prisoners to and from these courts each year and for providing security for 32 judges and 37 courtrooms in the County courthouses and courthouses in the City of Fairfax and the towns of Herndon and Vienna. Deputy Sheriffs also protect special justices who conduct commitment hearings for persons with mental illnesses. The Court Services Division also is responsible for servicing and enforcing all court orders, including the execution of civil processes, levies, seizures, and evictions. In FY 2003, the Office of the Sheriff completed the process and service of 229,548 civil process documents.

Office of the Sheriff

The *Correctional Services Division* is the largest component and focal point for services and functions of the Office of the Sheriff. The Correctional Services Division manages the operation of the Fairfax County Adult Detention Center, including confinement, inmate services, and intake and classification activities. The division also is responsible for the operation of satellite intake offices in the Mt. Vernon and Mason police stations. The average daily inmate population has fluctuated from 1,200 to over 1,300 inmates in FY 2004. The intake center efficiently processes a minimum of 45,000 inmates a year. Inmates are provided with a high quality of care and service, including quality food service and health care, access to the courts, contacts with family and friends, and programs designed to develop life skills. In July 2003 an initiative to privatize food services was implemented and the service was transferred to a private food service vendor. Savings from this initiative have been realized and will continue to be realized in FY 2005 due to economies of scale in the vendor's food purchases.

A physical expansion of the Adult Detention Center, completed in mid FY 2001, is still only partially open for inmate housing. Some areas of the Expansion remain unopened due to staffing requirements. The agency is maximizing its staff resources to meet the needs of the current jail population. The Board of Supervisors' authorization of 37/37.0 SYE additional deputy positions (to be phased in over 3 years), as part of the *FY 2002 Carryover Review*, is addressing the staffing needs associated with 40 guard posts of jail space currently in use for Adult Detention Center confinement. The final phase-in of these positions will take place in FY 2005, permitting a continuing reduction in agency overtime as the permanent staffing level is increased to meet existing post requirements. At the same time, a continuing evaluation of jail space requirements is underway, focused on the future space requirements to house a jail population which has steadily increased. From FY 2002 to FY 2004 the average daily population of the Adult Detention Center has grown by approximately 200 inmates, all accommodated through additional double-bunking. As existing space is now stretched to its limit, it will be necessary to open and staff some of the unopened floors in the near future.





The *Community Corrections Division* represents the agency's final cost center. The Community Corrections Division operates the Pre-Release Center, a community work and treatment center designed for housing offenders who meet strict eligibility and suitability requirements. The Community Corrections Division has three Branches: the Residential Branch; the Administrative Branch and the Community Services Branch. The Pre-Release Center places considerable emphasis on ensuring offenders defray the cost of their incarceration and pay their financial debts, which include fines, court costs, restitution, and child support payments. The Community Labor Force consists of several programs: the Park Service Program, the Community Service and Fines Options Programs, and the Weekender Work/Weekender Incarceration Programs. These programs provide offender work teams, at no cost, to support community improvement projects, enhancing the quality of life of the citizens of Fairfax County. The offender labor force provides all types of services from landscaping and litter removal to construction, painting, janitorial, moving and office relocation, snow removal, and blight abatement. The Community Corrections Division offers on-going training in job and life skills for offenders. Requiring offenders to pay for educational or rehabilitative programs, court fees, and court-ordered support taken from their earnings helps them learn life skills and transition back into the community. Participation in these alternative programs allows offenders to improve their social abilities and develop vocational skills so that they may become better citizens. Offenders must provide reimbursement for room and board and payment of court fees from their earnings.

Office of the Sheriff

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
<p>Continue to build relationships and to collaborate with County agencies and external organizations in order to enhance the safety and security of the community.</p> <ul style="list-style-type: none"> ▪ Established a partnership with Cox Communications to provide child identification and safety events. This partnership involves use of volunteer Reserve Deputy Staff at community events. ▪ A partnership with American Association of Retired Persons (AARP) and other senior groups will create activities to teach valuable life skills and daily survival requirements (driving, personal safety, home security, etc.). ▪ A partnership under development with other County agencies will make deputies available to educate and provide information for the At-Risk-Kids program (ARK). 	☑	☑	Administrative Services
<p>Increased the duties and functions of the Reserve Deputy Staff (volunteers) to provide additional services to the community and the agency. Reserves are involved in child finger-printing events, assisting at fairs, presenting information at community groups meetings, and providing additional staffing functions while helping to reduce costs.</p>	☑		Administrative Services Correctional Services (ADC)
<p>Continue to implement the Live Scan and Mug Shot digital technology for post-disposition Central Criminal Records Exchange (CCRE) arrests heard by the Juvenile and Domestic Relations Court, by installing a livescan device previously used for systems testing and development. Planning work is underway with the Fairfax County Police Department and other affected jurisdictions in Virginia, the District of Columbia and Maryland to develop a plan to upgrade this technology in the future.</p>	☑	☑	Agencywide
 Building Livable Spaces	Recent Success	FY 2005 Initiative	Cost Center
<p>Continue to partner with local civic organizations and landlords and citizens to beautify the community with the use of the inmate workforce in the hoarding and blight abatement program.</p>	☑	☑	Community Corrections (PRC)

Office of the Sheriff

 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
Continue to encourage inmates' use and participation in E-learning programs to foster personal development.	✓	✓	Correctional Services (ADC)
Installed information kiosks in the lobbies of two of the main judicial complex facilities to provide information and direction for citizens. Information is updated and reviewed on a regular basis for thoroughness and relevance.	✓		Administrative Services and Correctional Services (ADC)
 Maintaining Healthy Economies	Recent Success	FY 2005 Initiative	Cost Center
Continue to implement certification programs for workforce inmates in Janitorial Maintenance and Food Services to enhance future employability. Increase efforts to place more eligible inmates in work programs and encourage employers to hire and train them.	✓	✓	Correctional Services (ADC) Community Corrections (PRC)
 Practicing Environmental Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Expanded Office of Sheriff Parks Program, which deploys inmate work crews to work with the Park Authority to clean and beautify park areas and remove or destroy poison ivy and other weeds/grasses. Additional grant dollars will be sought in FY 2005 for further program expansion.	✓	✓	Community Corrections (PRC)
 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Seek and secure funding through other sources to enhance and expand security screening devices and security cameras in court facilities.	✓	✓	Administrative Services Court Services
Continue to emphasize the recruitment of capable personnel, minimizing vacant positions and effectively managing the overtime requirement to cover for vacancies.	✓	✓	Agencywide

Office of the Sheriff

Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	574/ 573	559/ 558	558/ 557	558/ 557
Exempt	3/ 3	3/ 3	4/ 4	4/ 4

Expenditures:				
Personnel Services	\$37,195,455	\$39,155,005	\$40,151,853	\$40,631,773
Operating Expenses	9,859,993	8,074,629	8,074,629	8,008,280
Capital Equipment	0	0	0	0
Total Expenditures	\$47,055,448	\$47,229,634	\$48,226,482	\$48,640,053
Income:				
Inmate Medical Copay	\$19,230	\$8,226	\$13,962	\$13,962
City of Fairfax Contract	380,063	387,664	439,434	439,434
Pre-Release Room and Board	342,209	367,306	367,306	374,652
Boarding of Prisoners	7,000	11,951	11,951	11,951
State Shared Sheriff Expenses (Comp Board)	12,264,542	11,030,612	11,030,612	11,030,612
State Shared Retirement	373,521	337,284	337,284	337,284
Department of Corrections Reimbursement	2,977,474	2,525,177	2,977,474	2,977,474
Court Security Fees	635,298	706,243	706,243	720,368
Jail / DNA Fees	64,701	62,705	62,705	63,959
Sheriff Fees	66,271	66,271	66,271	66,271
Miscellaneous Revenue	9,536	1,000	1,000	1,000
Illegal Alien Grant	\$2,660,889	\$1,911,519	\$1,911,519	\$0
Total Income	\$19,800,734	\$17,415,958	\$17,925,761	\$16,036,967
Net Cost to the County	\$27,254,714	\$29,813,676	\$30,300,721	\$32,603,086

Public Safety Program Area Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	423/ 422.5	409/ 408.5	410/ 409.5	410/ 409.5

Expenditures:				
Personnel Services	\$26,178,077	\$28,442,418	\$29,439,266	\$29,931,656
Operating Expenses	5,657,778	4,586,414	4,586,414	4,624,111
Capital Equipment	0	0	0	0
Total Expenditures	\$31,835,855	\$33,028,832	\$34,025,680	\$34,555,767
Income:				
State Reimbursement and Other Income	\$16,432,846	\$14,272,537	\$14,703,587	\$12,800,668
Total Income	\$16,432,846	\$14,272,537	\$14,703,587	\$12,800,668
Net Cost to the County	\$15,403,009	\$18,756,295	\$19,322,093	\$21,755,099

Office of the Sheriff

Judicial Administration Program Area Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	151/ 150.5	150/ 149.5	148/ 147.5	148/ 147.5
Exempt	3/ 3	3/ 3	4/ 4	4/ 4
Expenditures:				
Personnel Services	\$11,017,378	\$10,712,587	\$10,712,587	\$10,700,117
Operating Expenses	4,202,215	3,488,215	3,488,215	3,384,169
Capital Equipment	0	0	0	0
Total Expenditures	\$15,219,593	\$14,200,802	\$14,200,802	\$14,084,286
State Reimbursement and Other Income	\$3,367,888	\$3,143,421	\$3,222,174	\$3,236,299
Total Income	\$3,367,888	\$3,143,421	\$3,222,174	\$3,236,299
Net Cost to the County	\$11,851,705	\$11,057,381	\$10,978,628	\$10,847,987

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$428,868**
 An increase of \$428,868 associated with salary adjustments necessary to support the County's compensation program and existing staff.
- ◆ **Market Adjustments** **\$1,062,941**
 An increase of \$1,062,941 in Personnel Services based on the FY 2004 Market Index of 2.98 percent is included for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2005.
- ◆ **Position Phase-In Plan** **(\$203,371)**
 A net decrease of \$203,371 in Personnel Services associated with the third year of the Office of the Sheriff position augmentation plan to provide staffing support for the immediate staffing needs of the Adult Detention Center and the Satellite Lockup operations. The third year adjustment will provide \$562,030 in funding support for 10/10.0 SYE new deputy positions previously authorized by the Board of Supervisors to be phased-in in FY 2005 (action taken as part of the *FY 2002 Carryover Review*), and a reduction of \$765,401 in overtime costs related to full time merit deputy positions taking over guard posts previously staffed on overtime.
- ◆ **Overtime Adjustments** **\$188,330**
 An increase of \$188,330 in Personnel Services due changes in FLSA threshold requirements for overtime pay and due to overtime increases related to growth in compensation.
- ◆ **Carryover Adjustments** **(\$996,848)**
 A decrease of \$996,848 in Personnel Services due to one-time unencumbered carryover to support the delay in the phase-in of new deputy guard positions approved by the Board of Supervisors as part of the *FY 2003 Carryover Review*.
- ◆ **Intergovernmental Charges** **(\$66,349)**
 A decrease of \$66,349 in Operating Expenses primarily due to Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs, and adjustments to Information Technology infrastructure charges based on the agency's historic usage of mainframe applications.

Office of the Sheriff

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

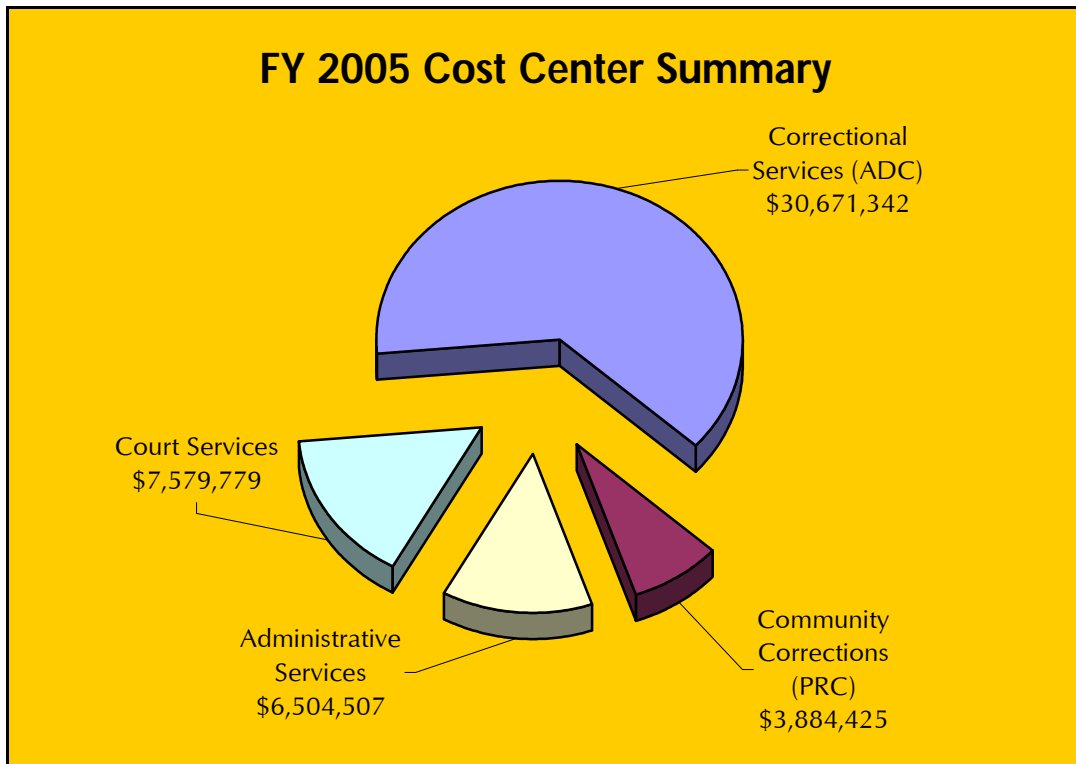
◆ Carryover Adjustments

\$996,848

As part of the FY 2003 Carryover Review, the Board of Supervisors approved unencumbered funding of \$996,848 in Personnel Services to support overtime requirements related to the delay in hiring and phasing-in new merit deputy guard positions approved by the Board of Supervisors as part of the FY 2003 Carryover Review.

Cost Centers

The four cost centers of the Office of the Sheriff are Administrative Services, Court Services, Correctional Services, and Community Corrections. The cost centers work together to fulfill the mission of the agency and carry out the key initiatives for the fiscal year.



Office of the Sheriff

Administrative Services

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	50/ 50	49/ 49	48/ 48	48/ 48
Exempt	3/ 3	3/ 3	4/ 4	4/ 4
Total Expenditures	\$7,638,751	\$6,720,738	\$6,720,738	\$6,504,507

Position Summary		
1 Sheriff (Elected) E	<u>Human Resources</u>	<u>Information Technology</u>
<u>Chief Deputy Sheriff</u>	1 Deputy Sheriff Captain	1 Program Analyst IV
2 Chief Deputy Sheriffs, 2 E	3 Deputy Sheriff 1st Lieutenants	1 Network/Telecom. Analyst III
1 Management Analyst III	1 Deputy Sheriff 2nd Lieutenant	1 Network/Telecom. Analyst II
1 Administrative Assistant IV	2 Deputy Sheriff Sergeants	1 Network/Telecom. Analyst I
	1 Deputy Sheriff II	2 Deputy Sheriff 1st Lieutenants, 1E
<u>Administrative Services</u>	1 Administrative Assistant IV	1 Deputy Sheriff 2nd Lieutenant
1 Deputy Sheriff Major	1 Administrative Assistant III	1 Deputy Sheriff II
1 Deputy Sheriff 1st Lieutenant		1 Internet/Intranet Architect
1 Deputy Sheriff 2nd Lieutenant	<u>Training Branch</u>	
	1 Deputy Sheriff Captain	<u>Fiscal/Technical Services</u>
	1 Deputy Sheriff 2nd Lieutenant	1 Deputy Sheriff Captain
<u>Internal Affairs</u>	1 Deputy Sheriff Sergeant	1 Management Analyst II
1 Deputy Sheriff 1st Lieutenant	10 Deputy Sheriffs II	1 Deputy Sheriff 1st Lieutenant
1 Deputy Sheriff 2nd Lieutenant		1 Deputy Sheriff 2nd Lieutenant
		1 Deputy Sheriff II
		1 Administrative Assistant V
		2 Storekeepers
		2 Materials Requirements Specialists
TOTAL POSITIONS		E Denotes Exempt Position
52 Positions / 52.0 Staff Years		
37 Sworn/ 15 Civilians		

Key Performance Measures

Goal

To provide organizational development and management assistance in the areas of budget, fiscal and material management, personnel, recruitment, training and information technology so the agency meets its operational objectives with optimal efficiency and effectiveness.

Objectives

- ◆ To locate, identify, process and train a sufficient number of qualified and diverse candidates for hire to realize no more than 3 vacancies at year-end and to attain a minority percentage of 28 percent of staff (moving toward a future goal of mirroring the County population with 36 percent of staff being minority).
- ◆ To maintain a variance of 2 percent or less between authorized and actual annual expenditures.

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Total agency budget administered (in millions)	\$41.76	\$44.61	\$48.41 / \$47.06	\$48.23	\$48.64
Certified applications received	305	648	NA / 672	696	720
Applicant background investigations conducted	187	72	NA / 126	180	225
Sworn staff hired	43	43	NA / 55	60	45
Minority sworn staff hired	16	8	20 / 22	15	15
Efficiency:					
Budget dollars administered per budget staff (in millions)	NA	NA	NA / \$18.80	\$19.20	\$19.06
Background checks conducted per investigator	62	24	40 / 42	60	75
Service Quality:					
Average service rating of budget support by customers	B	B+	B+ / B	B+	B+
Percent of recruits successfully completing the academy	NA	79%	NA / 80%	85%	85%
Percent of minorities hired	37%	19%	NA / 40%	25%	33%
Outcome:					
Variance between approved budget and actual expenditures at fiscal year end	NA	NA	NA / 2.8%	2.0%	2.0%
Percent of minorities on staff	NA	NA	NA / NA	25%	28%
Vacancies at the end of the fiscal year	1	2	NA / 2	3	3

Performance Measurement Results

The Administrative Services Division provides support for an agency of 562 staff members. This includes but is not limited to hiring, training, fiscal management and technological support. An increased number of employees recruited and trained in FY 2004 relates in part to an increase in the attrition rate fueled by an increased number of retirements and also due to the phase-in of previously approved positions. The Board of Supervisors, as part of the *FY 2002 Carryover Review*, authorized 37 new deputy positions in support of the Adult Detention Center to be phased in as follows: 16 positions for FY 2003, 11 positions for FY 2004, and 10 positions for FY 2005. The competition among area public safety agencies for qualified staff makes the hiring and retention of qualified applicants a challenge.

The Administrative Services Division continues to rely on customer feedback to measure overall satisfaction with the services it provides. The customers served are staff members within the agency and the citizens in the community. The Administrative Services Division uses a survey instrument now distributed to all staff in the agency to evaluate and rate the level of satisfaction with administrative services received. During the FY 2005 budget preparation process and strategic planning development partners and customers in the community also were surveyed. A satisfaction index of B+ (Very Good) or better is set as the FY 2005 goal. The survey satisfaction indicator is measured as follows: A=Excellent, B+ =Very Good, B=Good, C=Satisfactory, D=Needs Improvement.

Office of the Sheriff

The indicators for FY 2005 have been revised to reflect more details that may be of interest to the general public and that are more representative of factors affecting staff time, effort, and focus. Several new indicators reflect the complexity of screening and hiring of new staff. One indicator shows that the significant number of certified applications received needing to be reviewed for qualifications. The number of reviewed certified applications increased from 305 in FY 2001 to 672 in FY 2003, reflecting increased recruiting activity associated with the opening and staffing of new sections of the Adult Detention Center Expansion. Another indicator focuses on the agency goal of mirroring the diversity of the population in its employee recruitment, so as to better serve the needs of residents. The last census showed a minority population of 36.4 percent in Fairfax County, which is the agency's future goal for the percent of minorities on staff. In FY 2005 it is estimated that a minority level of 28 percent of staff will be reached.

Court Services

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	101/ 100.5	101/ 100.5	100/ 99.5	100/ 99.5
Total Expenditures	\$7,580,842	\$7,480,064	\$7,480,064	\$7,579,779

Position Summary				
		<u>Court Security</u>	<u>Civil Enforcement</u>	
1 Deputy Sheriff Major			1 Deputy Sheriff 1st Lieutenant	1 Deputy Sheriff 1st Lieutenant
1 Deputy Sheriff Captain		1 Deputy Sheriff 2nd Lieutenants	2 Deputy Sheriff 2nd Lieutenants	2 Deputy Sheriff 2nd Lieutenants
		4 Deputy Sheriff Sergeants	4 Deputy Sheriff Sergeants	4 Deputy Sheriff Sergeants
		10 Deputy Sheriffs I	19 Deputy Sheriffs II	19 Deputy Sheriffs II
		47 Deputy Sheriffs II, 1 PT	1 Administrative Assistant V	1 Administrative Assistant V
			5 Administrative Assistants III	5 Administrative Assistants III
TOTAL POSITIONS		PT Denotes Part-Time Position		
100 Positions /99.5 Staff Years				
94 Sworn/6 Civilians				

Key Performance Measures

Goal

To enhance public safety by ensuring the security of the courts and providing proper service of all legal process received.

Objectives

- ◆ To prevent any court cases from being adversely affected due to technical errors by Court Security or Court Services staff.
- ◆ To achieve 0 escapes of prisoners while being escorted under the custody of division personnel.
- ◆ To realize 0 incidents in which any person is physically harmed due to a lapse in security while in, or in the vicinity of, any courthouse in Fairfax County.
- ◆ To realize 0 incidents of willful damage to any court facility.

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Attempts to serve/execute civil process	185,640	205,963	205,963 / 229,548	232,761	236,020
Prisoners escorted to and/or from court	21,481	23,616	25,977 / 23,509	28,574	28,574
Visitors utilizing the court facilities annually	NA	NA	NA / 1,029,005	1,045,550	1,061,350
Court cases heard annually	420,872	447,545	NA / 425,022	425,022	452,022
Efficiency:					
Cost per attempt to serve/execute process	\$11.91	\$11.06	\$12.57 / \$10.28	\$10.28	\$9.63
Attempts to serve/execute per civil enforcement deputy	8,840	9,807	9,807 / 10,931	11,084	11,239
Annual civil enforcement cost per capita	\$2.23	\$2.23	\$2.46 / \$2.29	\$2.29	\$2.26
Average hourly cost for court security	\$672.65	\$653.98	\$618.31 / \$667.41	\$580.64	\$605.69
Average cost per capita per court security staff	\$5.72	\$5.62	\$5.22 / \$5.68	\$4.86	\$4.99
Service Quality:					
Founded complaints received regarding service of civil process	2	2	2 / 0	0	0
Percent of prisoners escorted without escape	100%	100%	100% / 100%	100%	100%
Outcome:					
Court cases adversely affected due to technical error in the service of process	0	0	0 / 0	0	0
Escapes during escort to/from courts	0	0	0 / 0	0	0
Injuries to judges/jurors/court staff/public	6	0	0 / 0	0	0
Incidents of damage to any court facility	4	6	0 / 0	0	0

Performance Measurement Results

The Courts Division has the biggest and busiest visitor population of any of the facilities staffed by the Office of the Sheriff. The court facilities are utilized by more than 4,100 citizens per day. Visitors to the court facilities in FY 2003 totaled 1,029,005 with 425,022 court cases heard during the same period. Visitors are expected to increase in response to a growing population in the County as well as in the region. Staff will continue efforts to ensure there is no corresponding increase in incidents that bring damage to the facilities or threats to the safety of citizens.

Office of the Sheriff

The Court Services Division objectives are established in compliance with state statutes and laws, and those objectives have been and continue to be successfully met. In FY 2003 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, resulting in zero injuries in FY 2003 within the courtroom environment. The same results are projected in FY 2004 and FY 2005. FY 2003 also saw no damage to court facilities. The service quality level of the Division remains high and it is intended that it will continue as such. It is a constant goal that 100 percent of the prisoner escorts be completed without escape and that zero complaints be received regarding service of civil process. It is expected that the addition of new and improved equipment and enhancement of current security equipment and electronic monitoring devices will increase the safety and security for citizens who visit the facility and staff who work inside the facility.

Correctional Services (Adult Detention Center)

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	373/ 372.5	360/ 359.5	361/ 360.5	361/ 360.5
Total Expenditures	\$27,918,977	\$29,118,115	\$30,114,963	\$30,671,342

Position Summary		
	<u>Inmate Services</u>	<u>Intake and Classification</u>
1 Deputy Sheriff Major	1 Deputy Sheriff Captain	1 Deputy Sheriff Captain
1 Deputy Sheriff Captain	2 Deputy Sheriff 1st Lieutenants	2 Deputy Sheriff 1st Lieutenants
1 Administrative Assistant II	5 Deputy Sheriff 2nd Lieutenants	8 Deputy Sheriff 2nd Lieutenants
1 Management Analyst II	9 Deputy Sheriffs II	7 Deputy Sheriff Sergeants
	1 Administrative Assistant IV	27 Deputy Sheriffs II
	2 Administrative Assistants II	1 Administrative Assistant IV
	2 Correctional Technicians	1 Administrative Assistant III
	1 Library Assistant I, PT	6 Administrative Assistants II
		1 Correc. Health Services Admin.
		1 Correctional Health Nurse IV
		3 Correctional Health Nurses III
		3 Correctional Health Nurses II
		18 Correctional Health Nurses I
		2 Nurse Practitioners
		1 Public Health Clinical Technician
		1 Correctional Technician
TOTAL POSITIONS		
361 Positions / 360.5 Staff Years		PT Denotes Part-Time Position
305 Sworn / 56 Civilians		

Key Performance Measures

Goal

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

Office of the Sheriff

Objectives

- ◆ To provide a secure and safe environment at the Adult Detention Center, minimizing incidents of injury or exposure to contagious disease to no greater than 0 for visitors, 19 for staff, and 79 for inmates; and to prevent all deaths.
- ◆ To achieve 0 founded grievances related to inmate health and food services due to compliance with standards of the American Correctional Association (ACA), Virginia Department of Corrections (DOC) and National Commission on Correctional Health Care (NCCHC).
- ◆ To connect 101 inmates with in-house work programs, providing the County with services valued at \$3.8 million.
- ◆ To refer and connect inmates with educational programs, so that at least 71 inmates receive their GED or other developmental program certificate.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Average daily Adult Detention Center (ADC) inmate population	778	859	924 / 1,034	1,119	1,208
Average daily Pre-Release Center (PRC) inmate population	207	197	220 / 188	200	200
Total ADC prisoner days	283,970	313,535	337,260 / 377,410	409,955	440,920
Number prisoners transported each fiscal year	NA	NA	NA / 3,631	3,631	3,710
Annual meals served	1,366,055	1,442,264	NA / 1,483,841	1,448,262	1,541,760
Total prisoner days, ADC and PRC	359,525	385,440	417,560 / 446,030	482,754	513,920
Combined ADC and PRC average daily population	985	1,056	1,144 / 1,222	1,319	1,408
Prisoner hospital days	393	350	371 / 354	382	412
Health care contacts with inmates	123,595	150,758	163,592 / 136,778	147,583	159,243
Inmate workforce positions	NA	NA	NA / 101	101	101
Inmates enrolled in educational programs	NA	NA	NA / NA	1,750	1,750
Efficiency:					
ADC average cost per prisoner day (1)	\$91.23	\$87.36	\$87.29 / \$119.00	\$119.00	\$119.00
ADC per capita costs	\$31.82	\$26.85	\$28.38 / \$27.88	\$28.65	\$28.86
Average cost per meal	\$0.91	\$1.36	NA / \$1.45	\$0.94	\$0.87
Average cost per prisoner day for health care services (ADC+PRC)	\$12.98	\$10.43	\$6.56 / \$11.19	\$7.01	\$6.59

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Service Quality:					
Compliance rate with standards of American Corrections Association	NA	94.0%	97.0% / 100.0%	100.0%	100.0%
Compliance rate with standards of the Virginia State Department of Corrections	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Compliance rate with standards of the National Commission on Correctional Health (audit every 3 years)	NA	NA	98.5% / 100.0%	100.0%	100.0%
Outcome:					
Prisoner, staff, visitor deaths (2)	0	1	0 / 2	0	0
Injuries and contagious disease exposures for visitors	0	0	0 / 0	0	0
Injuries and contagious disease exposures for staff (3)	5	18	19 / 17	19	19
Injuries and contagious disease exposures for inmates	84	85	78 / 79	79	79
Founded inmate grievances received regarding food service	0	0	NA / 0	0	0
Founded inmate grievances received regarding inmate health care services	0	4	NA / 2	0	0
Value of services provided from inmate workforce (in millions)	NA	NA	NA / NA	NA	\$3.8
Number of inmates receiving GED and certificates from developmental programs	62	81	NA / 64	60	71

ADC = Adult Detention Center

PRC = Pre-Release Center

(1) Fringe benefits are included starting with the FY 2003 Actuals.

(2) Includes one prisoner suicide and one prisoner coronary.

(3) FY 2001 excludes contagious disease exposures.

Performance Measurement Results

The average daily inmate population reflects contacts with inmates after the initial 72 hour period of incarceration. In FY 2003 there were 1,034 average daily contacts related to the Adult Detention Center and 188 related to the Pre-Release Center, for a total daily inmate population of 1,222. Despite the increasing growth in the inmate population, the Correctional Services Division still maintains order and security within the facility with very few negative incidents. The agency continues to focus on maintaining a secure environment and preventing escapes by persons in custody. Healthcare services are comprehensive and costs are competitive in the Northern Virginia area. Decreased healthcare costs from FY 2003 to FY 2004 relate to the shift of a number of costs to the budget of the Fairfax-Falls Church Community Services Board. In addition, the number of serious injuries to prisoners has remained low, and prisoner injuries (which includes contagious disease exposures starting with FY 2002) are not projected to increase for FY 2004 or FY 2005. Injury to visitors has remained, and is projected to remain, at zero. Service quality is proven to be at acceptable levels and remains high as accreditation and certification standards have been maintained. Audit reviews continue to be passed with high marks. There have been few founded inmate grievances with regard to food or health care services, and there have been no successful litigations regarding housing or treatment in the past decade.

Office of the Sheriff

New indicators on educational services and the value of services provided by inmates are included in the FY 2005 budget. Educational services are provided to 1,750 inmates annually to enhance their productivity and to better prepare them for release and survival in the community. Some enrollment is court ordered but other enrollment is at the inmate's request. The new outcome indicator on the "value of services provided by the inmate workforce" relates the implied savings generated by having the inmate workforce provide services inside the facility that would ordinarily require a contract vendor or additional facility staff. Inmate services help maintain cleanliness and to meet Health Department sanitation requirements.

Community Corrections (Pre-Release Center)

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	50/ 50	49/ 49	49/ 49	49/ 49
Total Expenditures	\$3,916,878	\$3,910,717	\$3,910,717	\$3,884,425

Position Summary		
1 Deputy Sheriff Major 1 Deputy Sheriff Captain 1 Administrative Assistant III <u>Administrative Branch</u> 1 Deputy Sheriff 1st Lieutenant 1 Deputy Sheriff 2nd Lieutenant 2 Deputy Sheriff Sergeants 1 Deputy Sheriff II 4 Administrative Assistants II	<u>Community Services Branch</u> 1 Deputy Sheriff 1st Lieutenant 1 Deputy Sheriff Sergeant 6 Deputy Sheriffs II	<u>Residential Branch</u> 1 Deputy Sheriff 1st Lieutenant 4 Deputy Sheriff 2nd Lieutenants 6 Deputy Sheriff Sergeants 18 Deputy Sheriffs II
TOTAL POSITIONS		
49 Positions / 49.0 Staff Years		
44 Sworn / 5 Civilians		

Key Performance Measures

Goal

To provide safe, cost effective alternative sentencing programs that ensure offenders work to pay financial debts and work to provide labor services that improve the quality of life of Fairfax County neighborhoods.

Objectives

- ◆ To improve the quality of neighborhoods in Fairfax County through the provision of Community Labor Force services valued at \$500,000 or greater.

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Average daily number of prisoners housed at the Pre-Release Center	207	197	200 / 188	200	200
Annual hours of work performed by the Community Labor Force	38,071	44,943	55,000 / 31,616	32,248	32,893
Average daily number of prisoners housed off-site	34	34	36 / 26	39	59
Average daily number of prisoners in the Community Labor Force	NA	NA	NA / 59	70	70
Efficiency:					
Average number of Community Labor Force participants supervised by each deputy on weekdays	NA	NA	NA / 6.7	6.0	6.0
Average number of Community Labor Force participants supervised by each deputy on weekends	NA	NA	NA / 9.7	10.7	10.7
Service Quality:					
Percent of customers very satisfied with the Community Labor Force services	NA	NA	NA / NA	NA	100%
Outcome:					
Value of special community improvement projects performed by the Community Labor Force	NA	NA	NA / NA	NA	\$50,000
Value of work routinely performed by the Community Labor Force	NA	NA	NA / NA	NA	\$531,414
Total value of all work performed by the Community Labor Force (1)	\$370,022	\$445,835	\$400,000 / \$322,162	\$556,109	\$581,414

(1) Starting in FY 2004 the labor rate was more accurately projected to reflect market labor rates. This increases the value.

Performance Measurement Results

In FY 2005 the Community Corrections Division projects that services valued at \$581,414, to improve the quality of County neighborhoods, will be provided with offender labor services (the Community Labor Force).

The Community Corrections Division houses approximately 200 medium security inmates each day. This inmate population increases by over 40 each weekend because the Pre-Release Center holds inmates sentenced to serve their time on weekends. The weekenders and the offenders sentenced to one of the alternative sentencing programs comprise the Community Labor Force. All costs savings associated with the Community Labor Force are calculated using a standard labor rate and contractor estimates.

Office of the Sheriff

The Community Labor Force is a safe low-risk offender labor force, under the supervision of deputy sheriffs. The Community Labor Force work, provided at no cost, offers quick and efficient elimination of trash, debris, graffiti and blight or building decay. The deployment of the Community Labor Force saves Fairfax County, its citizens, cities, and towns, thousands of dollars, positively impacting public safety. In FY 2003 the following districts utilized the services of the Community Labor Force with significant savings for work performed:

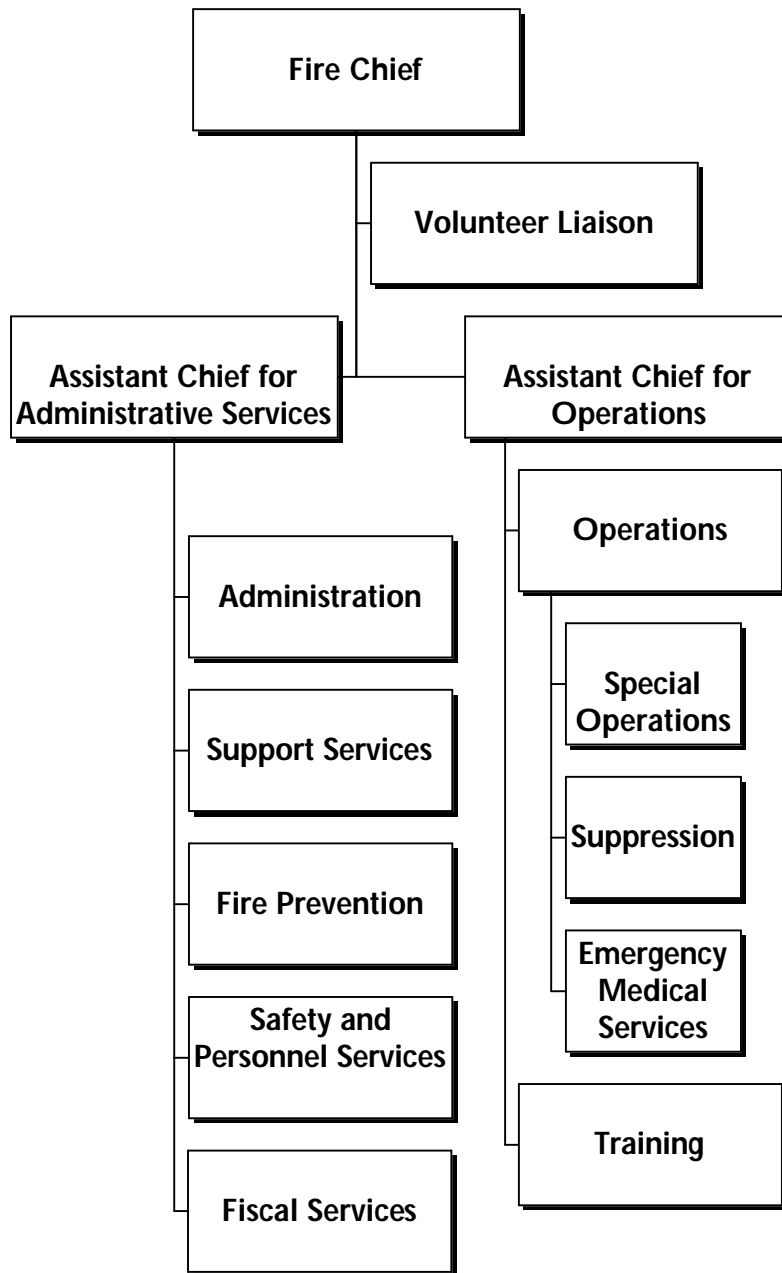
<u>DISTRICT</u>	<u>ANNUAL SAVINGS</u>
Lee District	\$10,170
Braddock District	46,971
Sully District	16,686
Mt. Vernon District	43,032
Dranesville District	12,024
Hunter Mill District	8,707
Providence District	7,449
Mason District	27,065
Springfield District	16,146
Federal Government	11,056
State Government	41,137
Town of Herndon	40,036
Town of Vienna	12,146
Fairfax City	4,412
Fairfax Fair Corporation	25,132

The objectives of the division were largely met in FY 2003, with 63 percent of eligible inmates placed in work release programs or alternative (off-site) housing, and the realization of \$322,162 in value of the inmate workforce services. The service quality was sustained at a high level with no complaints received from the community and several letters of compliment.

Revisions in performance indicators have been incorporated in FY 2005 to better capture the data more closely related to the day to day functions of the Community Corrections Division. The inmate program participants are not all housed on site, some inmates are being electronically supervised, and so separate output categories are reflected for prisoners supervised offsite and prisoners supervised onsite.

The Pre-Release Center has incorporated new global positioning technology in FY 2004 to increase the staffs' ability to track and electronically monitor program participants. This new technology also allows more participants to be placed in the electronic monitoring program (EIP). The increased participant numbers will generate more revenue with participants' fees and will provide additional capacity to the Pre-Release Center.

Fire and Rescue Department



Mission

To provide emergency and non-emergency services to protect the lives, property, and environment of the community by: maintaining a leadership role in local, state, and national public safety initiatives; developing, implementing, and maintaining innovative prevention programs and strategies, life safety education, and training for the community; maintaining the highest departmental readiness to provide emergency medical and fire suppression services; maintaining state-of-the-art special operations capabilities, seeking new and better ways to further integrate the Fire and Rescue Department into the community; and conducting research and using technology to enhance the achievement of these objectives.

Fire and Rescue Department

Focus

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 including searching and rescuing persons who become trapped, buried or who are in danger of drowning; containing hazardous materials spills and releases; investigating fires, bombings and hazardous materials releases; educating the public concerning fire and other personal safety issues; providing public information and prevention education; emergency planning; operating a Fire and Rescue Academy for firefighter, rescue and emergency medical training, and most recently citizen emergency response 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 during disaster situations through maintaining and supporting the Urban Search and Rescue Team (USAR), Virginia Task Force 1.

The FRD is dedicated to being the best community-focused fire and rescue department working as a team to ensure a safe and secure environment for all those entrusted to our care. Eight core values form the foundation for department decision-making: professional excellence; commitment to health and safety; diversity; teamwork and shared leadership; effective communication; integrity; community service and involvement; and innovation. The department is entering its third year of an agencywide strategic planning effort to develop a long-range strategic direction to ensure that the FRD actively and systematically determines its course and optimizes service provision to the community. The FRD has identified three broad strategic issues that serve as focal points for the department's strategic plan: capacity development, integration into and education of the Fairfax County community, and public policy formulation and implementation.

Capacity development is fundamental to meeting increasing demands for service from a growing population, increased environmental concerns, and a heightened community awareness of the changing risks of everyday life. Demands for services impact personnel, equipment, facilities, training and morale. The FRD is planning to open three new fire stations in the next several years (Fairfax Center, Crosspointe, and Wolf Trap). Managing the funding, staffing, equipment and logistical requirements associated with these new facilities is a key issue. The Fairfax Center Fire Station will become operational in spring 2005.

Integration into and education of the Fairfax County community allows the FRD to be an effective community partner. The Department must continuously challenge itself to focus on external relationships to be effective and to anticipate community needs and interests to support the life safety educational needs of the changing population. Favorable attitudes and perceptions on the part of the community toward the FRD will build a responsive community and political support for FRD operations. The FRD, through its Life Safety Education (LSE) program, targets high risk population groups for fire safety and injury prevention education. High risk groups include preschool children, grade-school children, senior citizens and juvenile fire-setters.

THINKING STRATEGICALLY


Strategic challenges for the Department include:

- Capacity development, including planning for three new fire stations over the next several years;
- Becoming a more visible part of the Fairfax County community and educating citizens on vital life safety issues; and
- Exerting greater influence over state and national policy formulation and implementation concerning issues that affect FRD interests.

Fire and Rescue Department

Public policy formulation and implementation is the third strategic focus. This focus reflects the FRD's responsibility to the larger community with respect to policies which are reflected in local, state, and national standards and legislation that enhance service delivery and support fire safety. This focus challenges the organization to stay at the top of its field. The FRD strives to address public policy formulation and implementation by participating in national policy committees on firefighter safety, apparatus, and building code review. In addressing this focus, starting in 1997 the FRD successfully spearheaded the effort to have defective sprinkler heads recalled. In FY 2003, the FRD supported state legislation articulating new standards for emergency radio communications in new commercial building construction. Success also is measured by continued favorable attitudes and perceptions on the part of national, state and local organizations toward the FRD, which positively impact policies affecting the organization.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
Continue to provide emergency and non-emergency service to the County's residents and visitors, by responding in FY 2005 to an estimated 90,216 incidents, including 62,092 EMS calls, 22,384 suppression calls, and 5,740 public service requests.	✓	✓	Operations
Improved preparedness for mass casualty incidents and chemical/biological terrorism by establishing a Mass Casualty Support Unit capable of providing initial treatment of 25-100 patients as well as mass decontamination capabilities. Utilizing federal grant funds, acquired Mark 1 Kits for all EMS transport vehicles to treat exposures to nerve agents.	✓		Operations
Established the Office of the Medical Director and the Office of Continuous Quality Improvement through a public-private partnership between the INOVA Health System and the FRD for the purpose of continually evaluating and improving all processes related to the delivery of emergency patient care.	✓		Operations
Improved apparatus repair and maintenance services through the opening of the Newington area shop in FY 2003, leading to far less down-time for emergency vehicles serving the southern part of Fairfax County. In FY 2005, a new Fire Department repair facility is scheduled to open on West Ox Road next to the DVS West Ox shop. This repair facility will replace bays now used by the FRD within the DVS shop, improve workflow and efficiency, and provide space to store reserve apparatus now parked at multiple fire stations around the County, making the reserve apparatus readily available to be put into service when a front-line apparatus unit is brought in for repair.	✓	✓	Support Services

Fire and Rescue Department

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
The USAR team entered into a partnership with the Associated Builders and Contractors (ABC), Virginia Chapter. ABC built a state-of-the-art, three story, public safety first responder training facility at the Fire and Rescue Academy at no cost to Fairfax County.	<input checked="" type="checkbox"/>		Training
Continue to upgrade over 200 Emergency Medical Cardiac Technicians to Emergency Medical Intermediate Technicians in accordance with the Commonwealth of Virginia's Office of Emergency Medical Services' directive. The upgrade will standardize and combine training levels for shock trauma and cardiac response with the goal of improving patient care.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Training
Continue to target high risk population groups through the Life Safety Education (LSE) program, providing fire safety and injury prevention education. High risk groups include preschool children, grade-school children, senior citizens and juvenile fire-setters.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration
Implemented a new program, "Risk Watch," in County public school facilities to focus on children attending the School Age Child Care program (SACC) and to provide training on handling life threats. Through this program the FRD reaches children from extremely diverse cultural, demographic and socio-economic backgrounds - comprising a group of high-risk citizens who may be reached in a controlled and manageable environment. This program was supported through the Firefighters Grant program.	<input checked="" type="checkbox"/>		Administration
Instituted the "Night-Time Assembly Inspections Program" to ensure the safety of places of assembly that operate principally at night.	<input checked="" type="checkbox"/>		Fire Prevention
Implementation and continued integration of the Fire Marshal module of the Fairfax Integrated Databases Online (FIDO) program to facilitate and improve exchange of information between FRD, the Department of Public Works and Environmental Services (DPWES) and other County agencies involved in permitting processes and plan review. This system will support efforts to measure performance and analyze data to improve services.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Fire Prevention
Continue to partner with the Fairfax County Police Department on the new Emergency Medical Dispatch program, a certified course to train 911 call-takers to ensure they ask the correct medical questions of a caller so that the appropriate standard of care is provided and proper response vehicles are dispatched.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Support Services and Operations

Fire and Rescue Department

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
<p>In partnership with the Virginia Department of Transportation, conducted a study of traffic signal pre-emption impacts (ability of emergency vehicle to change a signal) in the Route One corridor. As a result, FRD is installing additional pre-emption signals at critical intersections in close proximity to fire stations.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration
 Building Livable Spaces	Recent Success	FY 2005 Initiative	Cost Center
<p>Continue to coordinate and plan for the construction of three new fire stations in the next several years. The first station, Fairfax Center, scheduled to open in spring 2005, will serve the central Fairfax area. The FRD has initiated a comprehensive analysis of fire station location needs and location criteria as part of the County's Master Plan review in order to determine long-term strategies to strengthen the department's response time capabilities.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration
 Practicing Environmental Stewardship	Recent Success	FY 2005 Initiative	Cost Center
<p>Established 24-hour staffing of the County's Hazardous Materials Response Unit. In addition to responding to 575 calls, team members trained with local, state and federal agencies, updated pre-incident plans of target hazard facilities and conducted first-responder training for all uniformed personnel.</p>	<input checked="" type="checkbox"/>		Operations
 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
<p>Implemented a program to train citizens as Community Emergency Response Team (CERT) members as part of an initiative from the Virginia Citizens Corps and funded through a federal/state grant. As many as 2,000 volunteers may be trained to assist communities and businesses to care for themselves in the aftermath of a major disaster when first responders are overwhelmed or unable to respond.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Volunteer Liaison Training
<p>Continue to focus on awareness of diversity and the need for a harmonious workforce. In 2003 the FRD co-sponsored the 2003 Fire and Rescue Equity Conference with the Norfolk Fire Department. The FRD is taking a leadership role by hosting the 2004 Fire and Rescue Equity Conference.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration

Fire and Rescue Department

Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	1297/ 1297	1312/ 1312	1313/ 1313	1336/ 1336
Expenditures:				
Personnel Services	\$94,223,547	\$99,280,030	\$99,280,030	\$106,142,615
Operating Expenses	17,289,539	16,755,868	17,769,617	17,063,529
Capital Equipment	396,742	2,846,344	3,225,409	253,500
Total Expenditures	\$111,909,828	\$118,882,242	\$120,275,056	\$123,459,644
Income:				
Fire Code Permits	\$924,037	\$921,983	\$921,983	\$931,203
Fire Marshal Fees	1,821,261	1,966,204	2,050,870	2,091,890
Charges for Services	222,254	422,771	442,441	442,441
Total Income	\$2,967,552	\$3,310,958	\$3,415,294	\$3,465,534
Net Cost to the County	\$108,942,276	\$115,571,284	\$116,859,762	\$119,994,110

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$2,026,708**
 An increase of \$2,026,708 associated with salary adjustments necessary to support to the County's compensation program and existing staff.
- ◆ **Market Adjustments** **\$2,833,808**
 An increase of \$2,833,808 in Personnel Services based on the FY 2005 Market Index of 2.98 percent is included for employees on the public safety pay scales (C,F, O and P), effective the first full pay period of FY 2005.
- ◆ **Overtime Requirements** **\$979,424**
 An increase of \$979,424 in Personnel Services due to the impact on overtime of growth in compensation, and impact of new positions funded in FY 2004 to provide additional response capacity pending the opening of the new Fairfax Center Fire Station.
- ◆ **Fairfax Center Fire Station** **\$1,341,198**
 An increase of \$1,022,645 in Personnel Services and an additional 23/23.0 SYE positions associated with the new Fairfax Center Fire Station, scheduled to open in spring 2005. This new station will provide additional response capacity to the central part of the County. Positions will be recruited and trained six months in advance of the planned opening of the new station.

An increase of \$283,553 in Operating Expenses associated with startup equipment and supplies for the new station.

Capital Equipment of \$35,000 for the purchase of a vehicle associated with the Fairfax Center Fire Station.
- ◆ **Emergency Medical Services Quality Assurance** **\$150,000**
 An increase of \$150,000 in Operating Expenses related to contractual services for expert assistance to ensure proper medical procedures and treatment of clients.

Fire and Rescue Department

- ◆ **West Ox Apparatus Shop** **\$103,200**
Increases related to the new West Ox Apparatus Shop, opening on the grounds of the Academy. The new shop will replace maintenance bays used by the Fire Department at the Department of Vehicle Services maintenance shop, and provide appropriate space for servicing and storage of fire apparatus.

An increase of \$32,200 in Operating Expenses associated with equipment and office furniture for the new facility.

Capital Equipment of \$71,000 for a lube rack and equipment for state inspections.
- ◆ **Other Operating Adjustments** **(\$158,092)**
A decrease of \$158,092 in Operating Expenses primarily due to Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs, as well as the transfer of dollars to the Facilities Management Division (FMD) budget for contracted janitorial services managed by FMD.
- ◆ **Carryover Adjustments** **(\$1,013,749)**
A decrease of \$1,013,749 in Operating Expenses due to the carryover of one-time expenditures as part of the *FY 2003 Carryover Review*.
- ◆ **Other Capital Equipment** **\$147,500**
Capital Equipment funding of \$147,500 supports: \$11,400 in printing equipment to support the work of the Fire Investigations branch; \$105,300 in replacement equipment and storage sheds for Fire Operations; and \$30,800 in additional and replacement equipment for the warehouse and apparatus shop.

Changes to FY 2004 Adopted Budget Plan

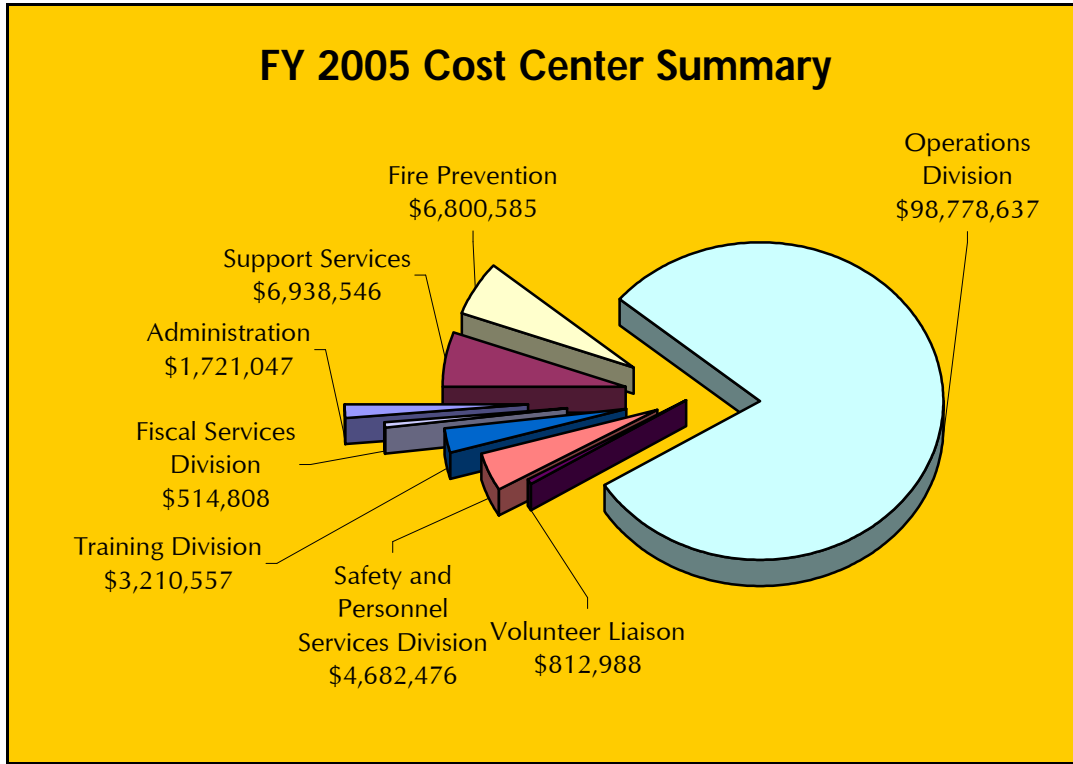
The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$1,392,814**
As part of the *FY 2003 Carryover Review*, the Board of Supervisors approved encumbered funding of \$1,392,814, including obligations for \$1,013,749 in Operating Expenses and \$379,065 for Capital Equipment.
- ◆ **Position Adjustments** **\$0**
During FY 2004 1/1.0 SYE position newly funded in FY 2004 for emergency medical dispatch at the Public Safety Communications Center (PSCC) was transferred from the Police Department to the Fire and Rescue Department, to provide for enhanced coordination of dispatches. There is no funding adjustment for this position, which is funded through Fund 120, E-911.

Fire and Rescue Department

Cost Centers

The eight cost centers of the Fire and Rescue Department are Administration, Support Services, Fire Prevention, Operations, Volunteer Liaison, Safety and Personnel Services, Training Division, and Fiscal Services. The cost centers work together to fulfill the mission of the department and carry out the key initiatives for the fiscal year.



Administration

The Administration Division provides managerial and administrative services, as well as providing life safety educational services to the community. This division provides equal employment opportunity and affirmative action support, professional standards oversight, planning and facility design, and public information. In FY 2004, human resources activities previously within this division (payroll and personnel support, recruitment and promotional examination management) were transferred to the Safety and Personnel Services Division.

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	26/ 26	27/ 27	17/ 17	17/ 17
Total Expenditures	\$2,652,734	\$2,384,400	\$2,426,347	\$1,721,047

Fire and Rescue Department

Position Summary ¹		
<p><u>Office of the Fire Chief</u></p> <p>1 Fire Chief 1 Captain II 1 Administrative Assistant IV</p> <p><u>EEO/Affirmative Action</u></p> <p>1 Captain II</p> <p><u>Women's Program Officer</u></p> <p>1 Lieutenant</p>	<p><u>PIO/Life Safety Education</u></p> <p>2 Lieutenants 1 Information Officer III 1 Information Officer II 1 Information Officer I 1 Administrative Assistant IV 1 Publications Assistant</p>	<p><u>Administrative Services</u></p> <p>1 Assistant Fire Chief 1 Administrative Assistant IV</p> <p><u>Planning Section</u></p> <p>1 Management Analyst III 1 Management Analyst II</p> <p><u>Professional Standards Section</u></p> <p>1 Internal Affairs Investigator</p>
TOTAL POSITIONS		
17 Positions / 17.0 Staff Years		
7 Uniformed / 10 Civilians		

¹ In FY 2004, 10 human resources positions were transferred to the Safety and Personnel Services Division.

Key Performance Measures

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 Fire and Rescue Department.

Objectives

- ◆ To present life safety education programs to members of the most high risk populations, including 20,000 or more preschool and kindergarten students, 10,000 students enrolled in the Fairfax County School Age Child Care program, and 18,000 or more senior citizens, in order to approach a fire death rate of zero and a burn injury total of 30 or fewer for children and senior citizens.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Preschool and kindergarten students served	19,851	19,600	19,000 / 21,998	20,000	20,000
Preschool life safety education programs presented	400	390	390 / 400	390	390
Senior citizens served	11,545	19,277	18,000 / 17,895	18,000	18,000
Senior citizen life safety education programs presented	121	201	200 / 210	200	200
School Age Child Care Students (SACC) served	NA	NA	NA / NA	10,000	10,000
Efficiency:					
Cost per high risk citizen served	\$4.65	\$3.71	\$3.89 / \$3.70	\$2.80	\$3.10
Service Quality:					
Percent of respondents satisfied with life safety program	100%	100%	100% / 100%	100%	100%

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Outcome:					
Children (5 years and under) deaths due to fire	2	0	0 / 0	0	0
Children (5 years and under) burn injuries	32	29	30 / 25	30	30
Senior citizen (over age 60) deaths due to fire	1	0	0 / 3	0	0
Senior citizen (over age 60) burn injuries	21	25	30 / 38	30	30

Performance Measurement Results

In Virginia, fires are the 4th leading cause of unintentional injury or death, and there are more than 20,000 fires and an average of 115 fire deaths per year. Children under five years of age are more than twice as likely to die in a fire as the average resident of Virginia. The Life Safety Education (LSE) program continues to demonstrate its effectiveness and value by reaching 48,000 high risk members of the community, educating on how to best protect themselves in case of fire and other life threats. Early in FY 2004, LSE, with the support of a federal grant, initiated the Risk Watch program to educate children attending the School Age Child Care program about life safety threats. This group of children will make up the latch-key child population as they get older, a population for whom specific life safety education is critical. In FY 2003 the category of youngest residents registered 25 burn injuries and no deaths.

Support Services



Support Services Division provides the essential equipment and services required for FRD field personnel to perform their duties in the best way possible.

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	44 / 44	44 / 44	46 / 46	47 / 47
Total Expenditures	\$6,397,551	\$5,965,575	\$6,380,364	\$6,938,546

Fire and Rescue Department

Position Summary		
1 Deputy Fire Chief 1 Management Analyst IV 1 Administrative Assistant III <u>Resource Management Section</u> 1 Captain II 1 Management Analyst I 3 Fire Technicians 1 AP ¹ 3 Material Requirement Specialists 1 Administrative Asst. V <u>Protective Equipment Shop</u> 1 Lieutenant 1 Fire Technician 1 Instrumentation Tech. III 1 Instrumentation Tech. II	<u>Apparatus Section</u> 1 Captain II 1 Lieutenant 1 Fire Apparatus Supervisor 1 Asst. Fire Apparatus Supervisor 8 Auto Mechanics II 1 Administrative Assistant III 1 Fire Technician 1 AP ¹ <u>Communications Section</u> 1 Captain II 6 Captains I 1 Lieutenant	<u>Systems Management Section</u> 1 Programmer Analyst IV 1 Programmer Analyst III 1 Network/Telecom. Analyst II 1 Network/Telecom. Analyst I 1 IT Technician III (1) 1 IT Technician II 1 GIS Analyst III 1 Administrative Assistant IV 1 Business Analyst I
TOTAL POSITIONS 47 Positions (1) / 47.0 Staff Years (1.0) 18 Uniformed / 29 Civilians		¹ AP Denotes Alternative Placement Program () Denotes New Position

Key Performance Measures

Goal

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

Objectives

- ◆ To maintain the percentage of self-contained breathing apparatus (SCBA) tested and certified at 100 percent which meets National Fire Protection Association (NFPA) and Occupational Safety and Health Agency (OSHA) requirements.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
SCBA recertifications processed	650	650	650 / 690	715	715
Efficiency:					
Staff hours per SCBA recertification processed	1.0	1.0	1.5 / 1.5	1.5	1.5
Service Quality:					
Percent of SCBA recertifications completed within 30 days	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of SCBA's tested and certified	100%	100%	100% / 100%	100%	100%

Fire and Rescue Department

Performance Measurement Results

Protective gear, including self contained breathing apparatus (SCBA), makes the difference on an individual basis between life and death for firefighters as they confront hazards, threats and dangers from firefighting, emergency medical service, and related emergencies. Communication and apparatus are of equal importance in providing the basis for effective and safe fire and rescue activities. The department continues to work to achieve best practices in the provision of these essential services and equipment, be it self contained breathing apparatus, communications, or fire trucks. Of SCBA units tested, 100 percent testing and compliance is achieved. In FY 2003 staff hours required for each SCBA unit increased due to several factors, including the addition of air packs required for new fire stations and the USAR team, and maintenance requirements for air pack communication units (532 Envoys units). SCBA staff hours also include the service and testing of all 13 SCBA air compressors each quarter.

Fire Prevention

Fire Prevention approves building plans for compliance with state and local fire prevention and building codes; conducts commercial and residential inspections; conducts acceptance tests for fire protection systems; conducts annual re-testing of fire protection systems in Fairfax County; investigates fires to determine cause and origin, and enforces laws concerning the storage, use, transportation, and release of hazardous materials.

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	71/ 71	71/ 71	74/ 74	74/ 74
Total Expenditures	\$6,346,101	\$6,487,304	\$6,501,506	\$6,800,585

Position Summary ¹		
1 Deputy Fire Chief	<u>Hazardous Materials</u>	<u>Plans Review Engineering Section</u>
1 Battalion Chief	<u>Services Section</u>	1 Engineer III
1 Administrative Assistant III	1 Battalion Chief	6 Engineers II
	2 Captains I	1 Administrative Assistant II
	2 Lieutenants 1 AP ¹	
	1 Fire Technician	<u>Testing Section</u>
<u>Investigations Section</u>	2 Management Analysts II	1 Captain II
1 Captain II	1 Code Enforcement	2 Captains I
1 Captain I	Complaint Coordinator II	3 Fire Technicians
8 Lieutenants	1 Administrative Assistant IV	15 Sr. Building Inspectors
1 Senior Building Inspector		1 Administrative Assistant II
1 Administrative Assistant II		
	<u>Inspection Services Section</u>	
<u>Revenue and Records Section</u>	1 Captain II	
1 Management Analyst II	3 Captains I	
1 Administrative Assistant IV	3 Fire Technicians 1 AP ¹	
1 Administrative Assistant II	8 Senior Building Inspectors	
	1 Administrative Assistant II	
TOTAL POSITIONS		¹ AP Denotes Alternative Placement Program
74 Positions / 74.0 Staff Years		
31 Uniformed / 43 Civilians		

¹ The Revenue and Records Section and associated 3/3.0 SYE positions had been reflected in the Fiscal Services Division in the FY 2004 Adopted Budget Plan. This Section is most appropriately reflected here under Fire Prevention Division according to the current alignment of department functions.

Fire and Rescue Department

Key Performance Measures

Goal

To prevent fires and the release of hazardous materials, loss of life or injury, property loss, and hazardous conditions, and to limit the consequences when fires or hazardous material releases do occur within Fairfax County to ensure public safety, public health, and economic growth.

Objectives

- ◆ To conduct investigations in such a manner that 60 percent of fire criminal cases and hazardous materials criminal cases are successfully prosecuted, with a service quality target of closing 60 percent of fire investigations and 40 percent of hazardous materials cases within a year.
- ◆ To maintain the fire loss rate for commercial structures at no greater than \$1,000,000 by conducting effective and comprehensive inspections that enforce all applicable codes, with a service delivery target of conducting 50 percent of inspections within 7 days of request.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Fire investigations conducted (including arson cases)	512	469	475 / 465	465	465
Arson investigations conducted	194	187	NA / 195	190	190
Hazardous materials cases investigated	602	580	564 / 470	450	450
Fire inspection activities conducted	21,668	21,660	NA / 21,330	21,000	21,000
Systems testing activities conducted	NA	9,884	NA / 10,164	10,000	10,000
Revenue generated for all inspection activities	\$2,663,759	\$2,393,098	NA / \$2,486,047	\$2,587,000	\$2,500,000
Efficiency:					
Average cases per fire investigator	64.0	59.0	56.0 / 58.0	50.0	50.0
Average cases per hazardous materials investigator	241	214	237 / 313	200	200
Net cost per inspection (revenues in excess of average cost)	NA	NA	NA / (\$0.72)	(\$8.74)	(\$4.27)
Average revenue generated per inspection/systems testing activity	NA	\$15.87	NA / \$78.94	\$79.00	\$79.00

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Service Quality:					
Percent arson cases closed	30.9%	24.1%	NA / 17.4%	18.0%	18.0%
Percent total fire investigation cases closed (fires, bombings, threats and arson)	61.0%	60.0%	60.0% / 69.5%	60.0%	60.0%
Percent hazardous materials cases closed	50.0%	52.0%	50.0% / 16.6%	30.0%	40.0%
Percent of inspection/systems activities conducted within 7 days	NA	NA	NA / 51.5%	50.0%	50.0%
Outcome:					
Percent of fire criminal cases prosecuted successfully	NA	NA	NA / NA	60.0%	60.0%
Percent of hazardous materials criminal cases prosecuted successfully	NA	NA	NA / NA	60.0%	60.0%
Total fire loss for commercial structures	\$15,159,214	\$6,307,103	NA / \$949,010	\$1,000,000	\$1,000,000

Performance Measurement Results

The Fire Prevention Division has revised its performance measures and objectives in FY 2005 to reflect measures that are more meaningful and better measure the services provided.

In FY 2003, 465 fire investigations and 470 hazardous materials investigations were conducted and similar levels are anticipated for FY 2004 and FY 2005. A change in the reporting criteria and new methods of classifying cases resulted in a FY 2003 decrease in the number of reported hazardous materials complaints investigated. It is estimated that 60 percent of fire criminal cases and 60 percent of hazardous materials criminal cases will be successfully prosecuted. In FY 2003, the service quality rates show that 69.5 percent of fire investigations were closed in a 12 month period, a level that is expected to decrease in FY 2004 and FY 2005 to 60 percent due to newly employed investigators who are developing investigative skills. In FY 2003, 16.6 percent of hazardous materials investigations were closed in a 12 month period, far short of the goal for that year of 50 percent due to the redirection of two investigators to a special arson task force. Hazardous materials closures are anticipated to rise back up to a more moderate 40 percent level in FY 2005 as some of the redirected hours come to an end.

The Fire Prevention Division helps realize a decrease in commercial (non-residential) fire loss through effective and comprehensive inspections that enforce all applicable codes. The FY 2005 goal is for commercial fire losses not to exceed \$1,000,000. This level compares with FY 2001 fire loss of \$15.2 million (based largely on the loss of the Dogwood Elementary School), FY 2002 fire loss of \$6.3 million (based primarily on 4 large fires), and FY 2003 fire loss of \$949,010 (multiple locations). At the end of FY 2003, the Fire Prevention Division experienced an increase in demand for services for plans review and acceptance testing of fire protection/suppression systems. This increased demand challenged staffing capability and led to a delay in service provision. Staffing redirections and other temporary adjustments were made to reduce the wait time for services to a more acceptable level. Meeting the demand for services with existing staff resources will continue to be a significant challenge for the Fire Prevention Division in FY 2004 and FY 2005, as it reaches toward its service delivery goal of conducting 50 percent of inspections within 7 days. It is noted that the revenue generated for all inspection activities in FY 2003 was nearly \$2.5 million, with an average revenue of \$78.94 per test.

Fire and Rescue Department

Operations Division 



Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	1124/ 1124	1137/ 1137	1137/ 1137	1158/ 1158
Total Expenditures	\$89,606,316	\$97,055,803	\$97,636,701	\$98,778,637

Position Summary				
1 Assistant Fire Chief		<u><i>Special Operations and</i></u>		<u><i>Alternate Placement Position Pool AP¹</i></u>
1 Captain I		<u><i>Emergency Medical Services</i></u>	2	Battalion Chiefs
1 Management Analyst II	1	Dep. Fire Chief, EMS	1	Captain II
1 Administrative Assistant IV	1	Dep. Fire Chief, Special Ops. (1)	1	Captains I
	1	Battalion Chief	3	Lieutenants
<u><i>Suppression</i></u>	19	Captains II	1	Fire Technician
3 Deputy Fire Chiefs	13	Captains I	1	Firefighter
19 Battalion Chiefs	114	Lieutenants, 1 AP ¹		
36 Captains II	179	Fire Technicians		
63 Captains I (2)	1	Administrative Assistant III		
95 Lieutenants (6)	1	Administrative Assistant II		
298 Fire Technicians (6)				
301 Firefighters (6)				
TOTAL POSITIONS			¹ AP Denotes Alternative Placement Program	
1,158 Positions (21) / 1,158.0 Staff Years (21.0)			() Denotes New Positions	
1,154 Uniformed/ 4 Civilians				
4/4.0 Grant Positions in Fund 102, Federal/State Grant Fund				

Key Performance Measures

Goal

To provide emergency and non-emergency response for residents and visitors of Fairfax County, and for mutual aid jurisdictions, in order to save lives and protect property.

Objectives

- ◆ For Emergency Medical Services (EMS), to provide on scene Advanced Life Support (ALS) capability on scene within 9 minutes and a first responder with an Automatic External Defibrillator (AED) within 5 minutes (National Fire Protection Association response standards), in order to achieve a cardiopulmonary resuscitation rate of at least 17 percent.
- ◆ To maintain the emergency response rate of providing a hazardous materials team on-scene within six minutes at 65 percent or better.
- ◆ To deploy suppression resources so that an engine company arrives within 5 minutes of dispatch (53% of the time with a future goal of 90%) and/or 90 percent of the time 14 personnel arrive within 9 minutes (response and staffing standard of National Fire Protection Association), holding citizen fire deaths at no greater than 5, civilian fire injuries at no greater than 75, and fire loss at no greater than \$20.0 million.

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
ALS patients transported	37,366	39,211	NA / 39,078	39,652	40,235
Patients defibrillated	144	176	NA / 142	144	146
EMS Incidents	57,800	60,685	NA / 60,306	61,192	62,092
Total incidents responded to	85,119	89,246	93,467 / 87,621	88,909	90,216
Suppression incidents	22,677	23,579	NA / 21,740	22,060	22,384
HazMat Incidents	NA	613	275 / 136	150	150
Other responses by HazMat Response Team	NA	3,460	3,598 / 4,577	4,600	4,600
Efficiency:					
Average length of time of an ALS transport (in hours)	1:03:24	1:04:03	NA / 1:03:28	1:03	1:03
Cost per suppression and EMS incident	\$1,152	\$1,262	\$1,270 / \$1,341	\$1,465	\$1,500
Average number of suppression and EMS calls per day	233	245	NA / 240	244	247
HazMat Incidents per team	NA	153	69 / 34	38	38
Other incident responses per HazMat team	NA	865	900 / 1,144	1,150	1,150
Service Quality:					
Percent ALS transport units on scene within 9 minutes	87.82%	87.08%	NA / 85.49%	85.00%	85.00%
AED response rate within 5 minutes	NA	NA	NA / NA	NA	90.00%
Fire suppression response rate for engine company within 5 minutes	54.16%	53.93%	54.09% / 53.64%	53.00%	53.00%
Fire suppression response rate for 14 personnel within 9 minutes	NA	NA	NA / 92.75%	90.00%	90.00%
Average time for emergency response to HazMat incidents	NA	5:30	5:30 / 5:11	5:11	5:11

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Outcome:					
Cardiopulmonary resuscitation rate	17.1%	16.5%	NA / 19.6%	17.0%	17.0%
Fire loss (millions)	\$31.5	\$29.9	\$30.2 / \$16.6	\$20.0	\$20.0
Fire loss as percent of total property valuation	0.03%	0.03%	0.03% / 0.01%	0.02%	0.02%
Total civilian fire deaths	2	7	6 / 5	5	5
Civilian fire deaths per 100,000 population	0.02	0.70	0.70 / 0.49	0.50	0.50
Total civilian fire injuries	98	84	89 / 51	75	75
Civilian fire injuries per 100,000 population	9.97	8.39	9.10 / 5.00	8.00	8.00
Percentage of HazMat team emergency responses within six minute response time	79.8%	66.2%	70.0% / 65.4%	65.0%	65.0%

Performance Measurement Results

Total incidents responded to in FY 2003 were 87,621, lower than the 89,246 incidents of FY 2002 which incorporated activity following 9/11/01 events as well as the subsequent anthrax response. The FY 2003 estimate was based on a level of continued heightened activity which was not realized. The FY 2004 and FY 2005 projections for total incidents are based on normal activity levels, affected only by increases due to increases in population and building activity. As a subgroup of this total, hazardous incidents response also moderated in FY 2003 from the high response of FY 2002. The department now has in place a trained dedicated hazardous materials team which is constantly providing hazardous materials education while facilitating the development and updating of emergency action plans by Fairfax County agencies, schools, and businesses. The Hazardous Materials Unit also provides additional capacity for fire suppression response.

In FY 2003, fire loss fell to .01% of Total Taxable Property Valuation, civilian fire deaths to .49 per 100,000 population and civilian fire injuries to 5.0 per 100,000 population. FY 2005 projections are slightly higher, reflecting the average experience of the last several years. FY 2005 fire suppression objectives are aimed at holding fire loss at or below 2 percent of property valuation, civilian fire deaths at or below .50 per 100,000 population, and civilian fire injuries at or below 8.0 per 100,000 population. Quick response with appropriate levels of staffing is critical to achieving these objectives. In 2001, the National Fire Protection Association (NFPA), a standard setting organization for fire departments, adopted a new standard regarding response time objectives and staffing levels. The Service Quality indicators chosen for FY 2005 indicate the percent of time the department is within the NFPA standards. While the 5 minute standard of the NFPA is met only 53 percent of the time, the average countywide suppression response time is just above 5 minutes, at 5 minutes 11 seconds. The County meets the second NFPA suppression response standard providing that 90 percent of the time, 14 personnel are on site within 9 minutes. The department is anticipating the opening of three new fire stations in the next several years, including Fairfax Center Fire Station in FY 2005, to further improve response times.

Fire and Rescue Department

Volunteer Liaison

Volunteer Liaison reports directly to the Fire Chief and is responsible for coordinating all activities of the 12 Volunteer Departments to ensure that the over 500 volunteer personnel, 11 volunteer stations, and 100 pieces of apparatus are fully and effectively integrated into and support the mission of the Fire and Rescue Department.

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	2/ 2	2/ 2	2/ 2	2/ 2
Total Expenditures	\$909,459	\$784,380	\$1,006,649	\$812,988

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.

Position Summary	
2	Management Analysts III
TOTAL POSITIONS	
2 Positions / 2.0 Staff Years	
0 Uniformed / 2 Civilian	

Key Performance Measures

Goal

To provide coordination and access to the personnel, equipment, and facilities of the 12 Volunteer Fire Departments (VFDs) in order to enhance the delivery of emergency medical and fire services in Fairfax County.

Objectives

- ◆ To recruit 100 new operations-qualified recruits annually and to maintain the percentage of new volunteers active in VFDs at the end of the year at 60 percent.

- ◆ To increase direct service hours of operations-qualified volunteer personnel by 4 percent, achieving sufficient volunteer staffing so that volunteer-staffed emergency vehicles can be placed in service 1,000 times annually.

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Volunteer recruit contacts	567	643	576 / 601	575	575
Hours of direct service	61,486	86,758	66,500 / 75,484	69,160	71,926
Volunteer emergency vehicles available for staffing	NA	NA	NA / 15	16	16
Efficiency:					
Cost per volunteer recruit contact	\$8.05	\$8.09	\$8.20 / \$8.18	\$8.40	\$8.52
Average direct service hours per volunteer	180.2	240.3	200.0 / 248.5	200.0	200.0
Average number of volunteer-staffed emergency vehicles in service per day	NA	NA	NA / 2.6	2.8	3.0
Service Quality:					
Percent of recruit contacts who join a VFD	19%	21%	20% / 18%	20%	20%
Percent of volunteer personnel who complete firefighter training	72%	61%	60% / 80%	60%	60%
Number of times volunteer-staffed emergency vehicles are placed in service annually	NA	NA	NA / 953	978	1,000
Outcome:					
New operations-qualified volunteers	109	123	116 / 108	100	100
Percent of new volunteers who are active in VFD at end of one year	57%	58%	57% / 61%	60%	60%
Percent change in direct volunteer service hours	(4%)	41%	NA / (13%)	4%	4%

Performance Measurement Results

Volunteers continue to provide supplemental staffing for the Fire and Rescue Department. FY 2003 direct service hours decreased less than projected from the record high set in FY 2002, the year of September 11 and the anthrax scares. The continuing growth of the EMS-only volunteer program has significantly increased the total number of qualified volunteer EMS Technicians, and has attracted a significant number of females and minorities to the volunteer service. Direct service hours are expected to normalize in FY 2004, and to rise by 4 percent in FY 2005. It is anticipated that volunteers will staff suppression and EMS units approximately 1,000 times in FY 2005. This would be 3.0 volunteer-staffed emergency vehicles in service per day, compared with the 2.6 emergency vehicles per day in FY 2003.

Fire and Rescue Department

Safety and Personnel Services Division

The Safety and Personnel Services Division replaces the previous Occupational Health and Safety cost center and incorporates the Human Resources section which was previously within the Administration cost center. The creation of the new Safety and Personnel Services Division will eliminate the duplication of some services and increase the ability of the FRD to more accurately screen and hire qualified applicants, physically test recruit firefighters safely, keep incumbent firefighters healthy and appropriately address issues involving individuals who become disabled or otherwise unable to perform full field duties.

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	10/ 10	10/ 10	20/ 20	20/ 20
Total Expenditures	\$3,143,244	\$3,484,182	\$3,553,311	\$4,682,476

Position Summary ¹				
1 Deputy Chief		<u>Safety Section</u>		<u>Human Resources Section</u>
1 Management Analyst II	1	Battalion Chief	1	Management Analyst III
1 Administrative Assistant IV	3	Captains I	1	Management Analyst II
			1	Management Analyst I
			1	Administrative Assistant IV
			1	Administrative Assistant III
<u>Health Programs Section</u>		<u>Recruitment Section</u>		
1 Captain II	1	Captain II		
1 Captain I	1	Lieutenant		
1 Business Analyst I	1	Firefighter		
	1	Management Analyst I		
	1	Administrative Assistant II		
TOTAL POSITIONS				
20 Positions / 20.0 Staff Years				
10 Uniformed / 10 Civilian				

¹ The Safety and Personnel Services Division includes 10 positions transferred from Administration cost center in FY 2004.

Key Performance Measures

Goal

To provide comprehensive occupational health and safety services to uniform and volunteer personnel and appropriate medical examinations to all public safety agencies and their applicants in order to maintain a safe and healthy workplace and to ensure all public safety agencies have personnel medically fit for duty.

Objectives

- ◆ To increase from 96 percent to 97 percent the percentage of Fire and Rescue uniform personnel who receive annual medical exams.
- ◆ Through medical examinations, clinic visits and related services, to reduce the long term health costs to the County, minimizing to 1,200 days the total number of days lost due to work-related injuries and illnesses.

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Annual medical examinations provided	3,602	4,024	3,800 / 4,564	4,700	5,032
Other clinic visits	NA	NA	NA / 2,760	3,500	3,750
Efficiency:					
Cost per annual medical examination	\$544	\$555	\$613 / \$451	\$527	\$507
Cost for other clinic visits	NA	NA	NA / \$83	\$79	\$76
Service Quality:					
Percent of personnel satisfied with services	99%	99%	99% / 99%	99%	99%
Outcome:					
Percent of annual medical exams completed	93%	95%	95% / 95%	96%	97%
Days away from regular duties due to injury/illness	1,391	1,444	NA / 1,292	1,250	1,200

Performance Measurement Results

Medical examination data relate to all physician encounters for public safety personnel. Other clinic contacts are reflected beginning in FY 2003 to show the full cost of services. It is projected that 97 percent of annual medical exams will be completed in FY 2005, at a cost per occupational service visit below the rate at a private medical facility.

In cooperation with the Risk Management Division and the County's workers compensation insurer, the Public Safety Occupational Health Center (PSOHC) began offering urgent care services in order to offer uniform personnel a choice in facilities for first reporting of minor injuries, as well as return-to-work services. This added service directly contributes to minimizing lost days from work, because employees are able to quickly be evaluated by Center doctors and released when appropriate to return to field duty. This added service also supports a reduction in re-injuries for field personnel. The PSOHC has become increasingly more involved in fitness for duty and return-to-work issues, coordinating with doctors regarding return-to-work treatment options and readiness for full field duty. In FY 2005, it is the division's goal to minimize to 1,200 the total number of days lost due to work-related injuries and illnesses.

Fire and Rescue Department

Training Division

The Training Division is committed to providing quality and professional training to all paid and volunteer personnel. The division coordinates and supports current and future training and educational needs to improve service delivery and effectiveness. This is done through the provision of emergency medical training, suppression training, career development courses and command officer development courses.

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	14/ 14	15/ 15	14/ 14	14/ 14
Total Expenditures	\$2,533,276	\$2,120,278	\$2,156,880	\$3,210,557

Position Summary				
1 Deputy Fire Chief	4 Lieutenants	1 Administrative Assistant IV		
2 Captains II	2 Fire Technicians I	1 Administrative Assistant III		
3 Captains I				
TOTAL POSITIONS				
14 Positions / 14.0 Staff Years				
12 Uniformed / 2 Civilian				
3/3.0 Grant Positions in Fund 102, Federal/State Grant Fund				

Key Performance Measures

Goal

To manage and coordinate certification and re-certification in Emergency Medical Services (EMS) and fire suppression training to all uniform and volunteer staff, including recruitment classes, so they may continue to provide efficient, up-to-date, and safe fire and rescue services.

Objectives

- ◆ To train career emergency medical technician/firefighter recruits, in compliance with local, state and federal standards, with a 90 percent graduation rate and an additional 68 firefighters added to the workforce to meet current and future operational manpower requirements.
- ◆ To maintain a minimum of 375 personnel (career and volunteer) qualified to provide Advanced Life Support (ALS) intervention to the citizens of Fairfax County through: initial certification training; training of newly recruited certified ALS providers; annual continuation ALS training; and bi-annual ALS recertification to meet Virginia Office of Emergency Medical Service (EMS) standards.
- ◆ To maintain an average graduation rate of 75 percent for volunteer recruits in EMS and firefighting, adding 50 basic life support volunteers and 18 fire suppression volunteers, in order to maintain a cadre of volunteers able to support the provision of emergency services to the community.

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Recruit schools held	4	3	3 / 3	3	3
Career recruits enrolled	99	71	72 / 70	72	72
Career and volunteer personnel completing initial ALS certification training	NA	NA	NA / 17	15	15
Volunteers enrolled in firefighter training	18	36	18 / 20	24	24
Volunteers enrolled in EMT (Basic) training	63	67	58 / 79	60	60
Efficiency:					
Cost per career recruit (1)	\$8,612	\$11,141	\$12,683 / \$14,803	\$17,289	\$17,681
Cost per ALS student initial certification (career and volunteer)	NA	NA	NA / \$17,045	\$11,411	\$13,993
Cost per volunteer - firefighter (1)	\$5,836	\$3,998	\$3,912 / \$5,056	\$6,070	\$6,245
Cost per volunteer - EMT (Basic) (1)	\$612	\$718	\$835 / \$817	\$1,150	\$1,155
Service Quality:					
Percent of recruit firefighter graduating	98%	96%	95% / 97%	90%	90%
Percent achieving initial ALS certification	NA	NA	NA / 90%	75%	75%
Percent of volunteers completing Firefighter training	72%	61%	60% / 90%	70%	70%
Percent of volunteers completing both EMT and firefighter training	84%	76%	NA / 86%	75%	75%
Percent of volunteers completing EMT (Basic)	97%	91%	80% / 82%	80%	80%
Outcome:					
Trained career firefighter added to workforce	97	68	68 / 68	68	68
Total personnel (career and volunteer) qualified to deliver ALS intervention	385	380	376 / 384	375	375
New volunteers qualified to provide fire suppression services	13	22	12 / 18	18	18
New volunteers qualified to provide basic life support	61	61	44 / 65	50	50

EMT = Emergency Medical Technician Basic Course

(1) Methodology changed in FY 2004 to include all operating expenses as well as salaries.

Fire and Rescue Department

Performance Measurement Results

In FY 2003 the Training Division conducted 3 successive overlapping recruit emergency medical technician/firefighter schools, 3 volunteer emergency medical technician schools and one volunteer firefighter school, graduating 68 career personnel and 18 volunteers qualified to provide full emergency services and graduating an additional 65 volunteers qualified to provide emergency medical services. In addition, the division hosted all mandated local, state and federal continuing education, re-certification, and career development courses. Academy training facilities were in use for an average of 12 hours/day for 345 days.

The Standards of Training for the Fire and Rescue Training Academy are:

- a. CPR - American Heart Association Basic Life Support for Health Care Providers (ALS)
- b. Commonwealth of Virginia Emergency Medical Technician - Basic Course (EMT)
- c. FF - Commonwealth of Virginia Department of Fire Programs Firefighter II and NFPA 1001
- d. Hazardous Materials - OSHA 1910.120 and NFPA 472
- e. Technical Rescue - (Swift Water, Confined Space, Trench, Structural Collapse, Rope) - OSHA 1920.120 and NFPA 1670

Fiscal Services Division

The Fiscal Services Division provides management and oversight of the financial aspects of the department. Through budgeting, accounting, grants management and support for the agency's revenue function, the Fiscal Services Division strives to ensure that funds are utilized in the most efficient and effective way possible, in order to support the department's public service mission.

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	6/ 6	6/ 6	3/ 3	4/ 4
Total Expenditures	\$321,147	\$600,320	\$613,298	\$514,808

Position Summary ¹	
1 Fiscal Administrator	1 Accountant III (1)
2 Management Analysts III	
TOTAL POSITIONS	
4 Positions (1) / 4.0 Staff Years (1.0)	
0 Uniformed / 4 Civilian	
() Denotes New Position	

¹ There were 3/3.0 SYE positions previously planned to be transferred to the Fiscal Services Division in the FY 2004 Adopted Budget Plan that are now shown under the Fire Prevention Division (Revenue and Records branch) in the FY 2004 Revised Budget Plan. The planned transfer of these positions to the Fiscal Services Division was reconsidered.

Fire and Rescue Department

Key Performance Measures

Goal

To collect and expend County funds in accordance with the highest standards of government accounting, while ensuring the appropriate and adequate acquisition of goods and services for the FRD personnel so that they can provide quality services to the citizens of Fairfax County

Objectives

- ◆ To maintain a variance of 1.0 percent or less between estimated and actual General Fund expenditures.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Department expenditures and encumbrances managed (millions)	\$97.2	\$107.4	\$117.0 / \$112.0	\$120.3	\$123.5
Efficiency:					
Cost per \$1,000 budget managed	\$2.62	\$1.53	\$2.14 / \$1.89	\$1.96	\$1.98
Service Quality:					
Percent of budget expended and encumbered	99.9%	100.0%	99.0% / 100.0%	99.0%	99.0%
Outcome:					
Variance between estimated and actual expenditures	0.05%	0.00%	1.00% / 0.00%	1.00%	1.00%

Performance Measurement Results

The Fire and Rescue Department continues to fully utilize its appropriated funds in order to meet its public safety mission, with a goal of achieving a 1 percent variance between estimated and actual expenditures. In FY 2005, this division will manage \$123.5 million in General Fund dollars. In addition, the division will manage \$8 million dollars in grant funds, responsibility for which was transferred to this division in FY 2004. It is noted that the FY 2003 estimate had incorporated management of these grant dollars, assuming an earlier transfer of this activity which did not occur in FY 2003.

Public Works Program Area Summary

Overview

The agencies in the Public Works program area have both an external and internal focus. They are responsible to designing and building County infrastructure, which goes beyond the scope of administrative buildings to specialized public facilities such as police and fire stations, libraries, bus shelters, road improvements, stormwater ponds and dams. Their job does not end when construction is completed, however. They operate and maintain each facility and manage a renewal program to ensure that the County's assets are protected and can be fully used to benefit the public.

Funding for the majority of projects handled by these agencies is provided through General Obligation bonds. The General Fund and grants make up most of the remaining sources. Growing demands for services including public safety, libraries, recreational facilities, courts, etc. are related to County population growth. While a large portion of this new growth has required the addition of facilities in the western part of the County, there are significant renewal and renovation requirements for facilities in the other areas of Fairfax County. This requires a careful balancing act to address priorities.

In recent years, there has also been an increased emphasis on security in the wake of terrorist acts. To address this concern, the Facilities Management Division developed an Emergency Response Planning Program that was recognized by the National Association of Counties (NACo) with an annual achievement award during FY 2004.

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, the Department of Public Works and Environmental Services, which encompasses the four agencies addressed in this program area, developed an organization-wide strategic plan. This plan addressed the department-wide mission, vision and values, and included an environmental scan, as well as defined strategies for achieving their goals and objectives. Each individual business area is also addressed with its own component plan. These strategic plans are linked to the overall County Core Purpose and Vision Elements. Common themes in all of the agencies in the Public Works program area include:

- Teamwork
- Collaboration with customers
- Technology
- Professional growth and staff development
- Customer service
- Preservation and improvement of the environment
- Streamlined processes for capital projects
- Stewardship of resources

COUNTY CORE PURPOSE

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

- Maintaining Safe and Caring Communities
- Building Livable Spaces
- Practicing Environmental Stewardship
- Connecting People and Places
- Creating a Culture of Engagement
- Maintaining Healthy Economies
- Exercising Corporate Stewardship

In recent years, the Department of Public Works and Environmental Services has spent considerable time and effort to properly align its business areas and processes in order to ensure the most cost-effective service in light of the challenges they face. More on the strategic focus of each of the agencies in this program area can be found in the individual agency narratives that follow this section.

Public Works Program Area Summary

Linkage to County Vision Elements

While this program area supports all seven of the County Vision Elements, the following reflect the particular emphasis of these agencies:

- Practicing Environmental Stewardship
- Building Livable Communities
- Maintaining Safe and Caring Communities
- Connecting People and Places

Public Works agencies have considerable responsibility for **Practicing Environmental Stewardship**. Their commitment to this vision element extends from using energy performance contracts in existing buildings to improve their overall energy efficiency to piloting a new “green building” initiative. This involves the development of green building guidelines to use more environmentally-friendly construction techniques, expand the use of recycled materials, and provide more energy efficient buildings. Water quality is another environmental priority in this program area. Fairfax County is committed to the 2000 Chesapeake Bay Agreement focused on removing the bay from the U.S. Environmental Protection Agency’s list of impaired waters by the year 2010. This requires a multi-pronged approach to manage and reduce the nutrient and sediment load and involves the development of watershed plans and models for estimating pollutant loadings to the County’s receiving waters. On January 26, 2004, Fairfax County was recognized by the Chesapeake Bay Program, a partnership between the U.S. Environmental Protection Agency, Maryland, Pennsylvania, Virginia, the District of Columbia, the Chesapeake Bay Commission and participating citizen advisory groups, as a “Gold Chesapeake Bay Partner Community” based on the achievement of a set of benchmarks that support the protection and restoration of the Chesapeake Bay watershed. These benchmarks include improving water quality, promoting sound land use, protecting and restoring living resources and habitat, and engaging the community.

As would be expected, this program area contributes significantly to the County’s **Building Livable Spaces** vision element. In FY 2003, 35 major capital renewal projects were completed including renovation of two district police stations and district supervisors’ offices. The new Sully District Police Station was also completed in FY 2003. These facilities provide a community focus as well as house the provision of critical government services. Another responsibility is the management of the Neighborhood Improvement Program to enhance older, moderate income, single-family neighborhoods that have poorly developed streets and storm drainage and are also beginning to show evidence of blight. Investment in these neighborhoods helps maintain their viability. Commercial revitalization is also addressed through projects such as landscaping, sidewalks, streetlights, bus shelters and crosswalks that help provide attractive and stable commercial centers

Efforts to support the **Maintaining Safe and Caring Communities** vision element are less visible but equally critical. The County will complete its security threat assessment of County facilities in FY 2004 and will begin to implement enhancements associated with that study in FY 2005. To help address the concern in recent years about the West Nile virus, Stormwater Management staff were successfully trained and certified by the state to treat selected agency-maintained stormwater facilities in order to reduce the threat of this mosquito-borne disease. This agency also continued its dam safety and emergency response program to ensure the safety of the public by inspecting dams in accordance with state and federal regulations.

Another key focus of this program area is **Connecting People and Places**. To support the public’s mass transit access, the County entered into an agreement with the Virginia Department of Transportation (VDOT) to reduce the time to install federally-funded bus shelters. The agreement grants the County more authority in the implementation process, with fewer reviews and approvals by VDOT and the Federal Highway Administration (FHWA). Fairfax County also provides maintenance services for County transportation facilities, bus shelters and commercial revitalization districts through the use of an innovative performance-based contract that incorporates proactive inspections to quickly identify and correct deficiencies. Critical links to the area transportation network were also completed through projects coordinated by the Office of Capital Facilities.

Public Works Program Area Summary

Program Area Summary by Character

Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular/Exempt	469/469	465/465	466/466	437/437 ¹
Expenditures:				
Personnel Services	\$23,292,649	\$25,519,411	\$25,519,411	\$24,616,775
Operating Expenses	42,235,604	40,341,320	42,853,611	42,475,408
Capital Equipment	206,676	81,009	321,318	278,000
Subtotal	\$65,734,929	\$65,941,740	\$68,694,340	\$67,370,183
Less:				
Recovered Costs	(\$12,612,882)	(\$13,236,093)	(\$13,920,008)	(\$14,200,700)
Total Expenditures	\$53,122,047	\$52,705,647	\$54,774,332	\$53,169,483
Income	\$3,272,135	\$3,379,876	\$3,363,159	\$3,425,269
Net Cost to the County	\$49,849,912	\$49,325,771	\$51,411,173	\$49,744,214

¹ Decrease of 29/29.0 positions from FY 2004 to FY 2005 reflects the transfer of positions from Agency 25, Business Planning and Support, in this program area to Agency 31, Land Development Services, in the Community Development program area to more appropriately reflect their scope of responsibilities. This trend is also reflected on the graphs on the following page.

Program Area Summary by Agency

Agency	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Facilities Management Division	\$34,071,255	\$33,435,053	\$34,856,361	\$35,462,317
Business Planning and Support	2,507,673	2,616,985	2,747,304	394,211
Office of Capital Facilities	8,481,594	8,556,286	8,436,718	8,767,080
Stormwater Management	7,842,821	7,873,453	8,510,079	8,321,528
Unclassified				
Administrative Expenses	218,704	223,870	223,870	224,347
Total Expenditures	\$53,122,047	\$52,705,647	\$54,774,332	\$53,169,483

Budget Trends

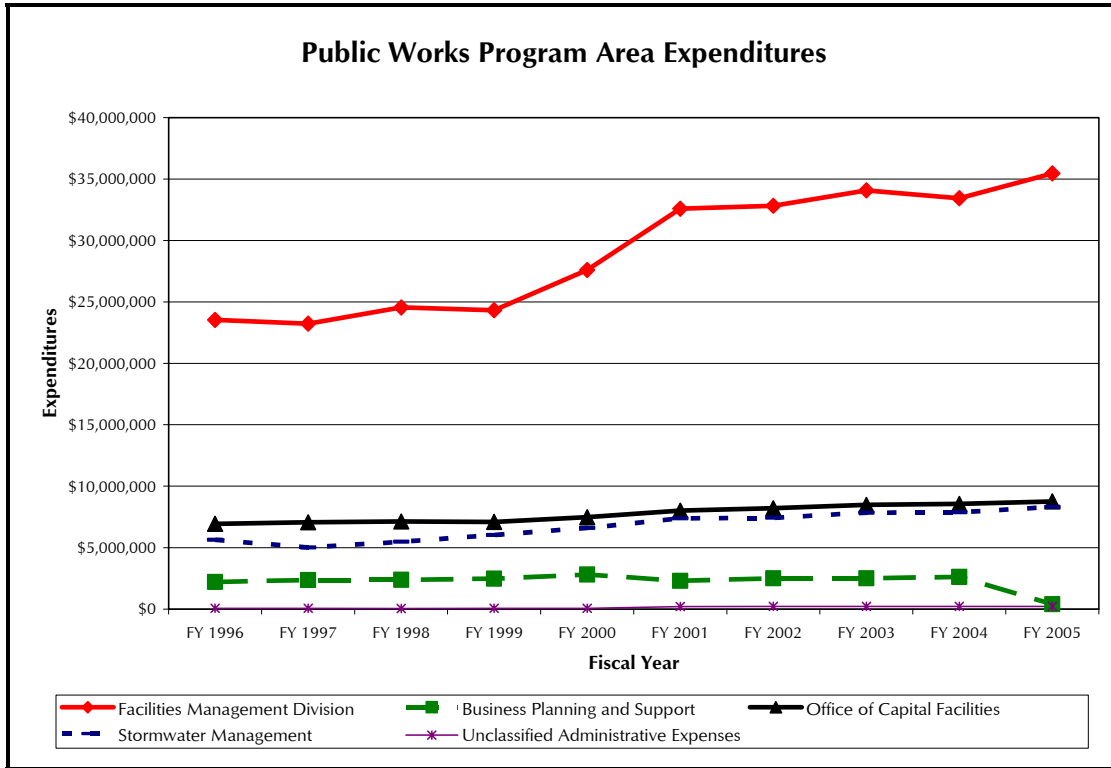
For FY 2005, the recommended funding level of \$53,169,483 for the Public Works program area comprises 5.3 percent of the total recommended General Fund direct expenditures of \$1,004,209,088. It also includes 437 or 3.8 percent of total authorized positions for FY 2005.

During the period FY 2002-FY 2004, the real estate tax rate was reduced from \$1.23 to \$1.16 per \$100 assessed value. As a result, reductions from anticipated spending levels were made in many County agencies to offset the loss in anticipated revenue. In most County agencies, expenditures have still increased during this period to account for ongoing operational requirements; however, overall General Fund direct expenditures have been reduced by \$60,456,869 and overall County disbursements have been reduced by \$100,922,037 as a result of the real estate tax rate reductions.

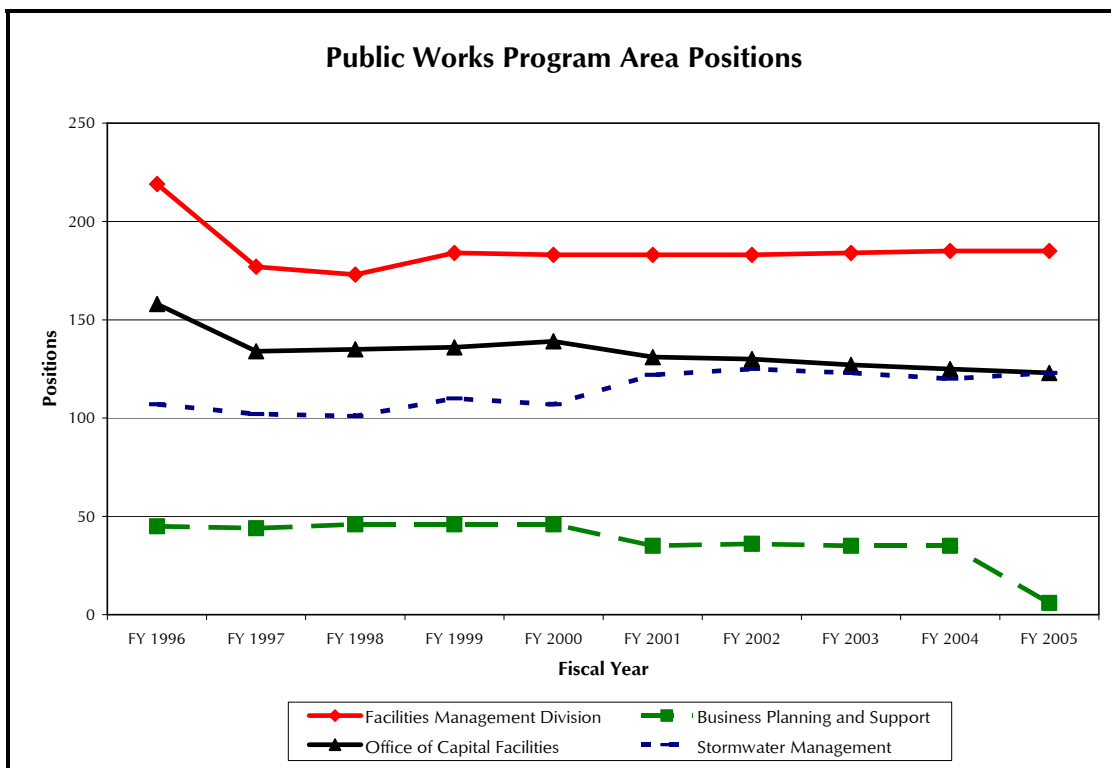
This program area has experienced budget reductions totaling \$4,953,693 or 8.2 percent of General Fund direct expenditure reductions to date, not including reductions related to the Paydown Program. In addition, a total of 12 positions have been abolished as part of those reductions. This represents 7.1 percent of General Fund positions eliminated to date.

Public Works Program Area Summary

Trends in Expenditures and Positions

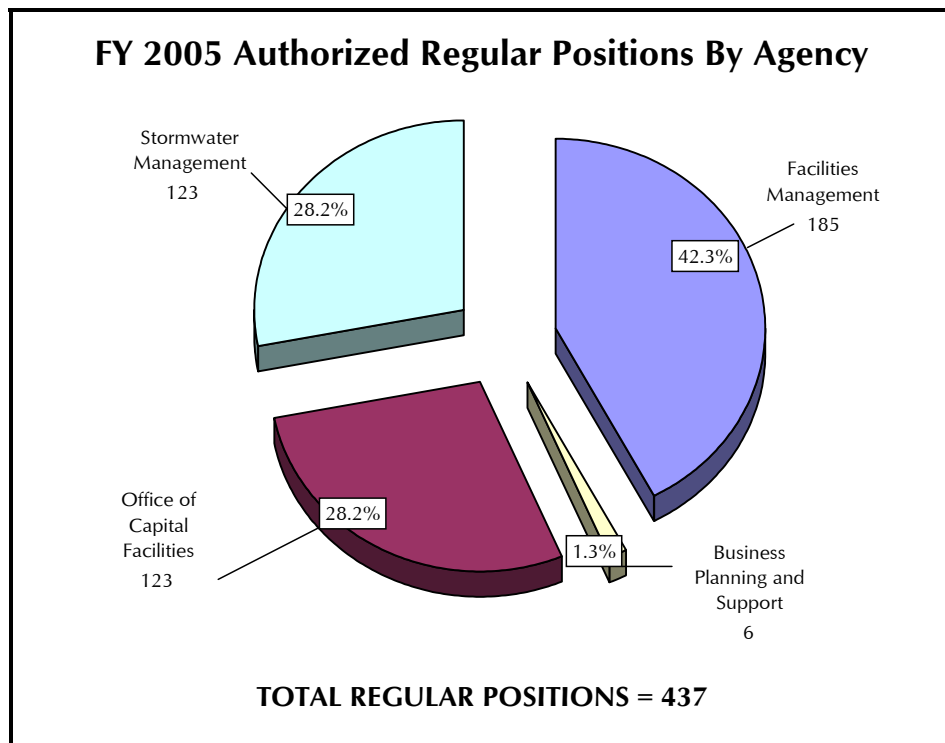
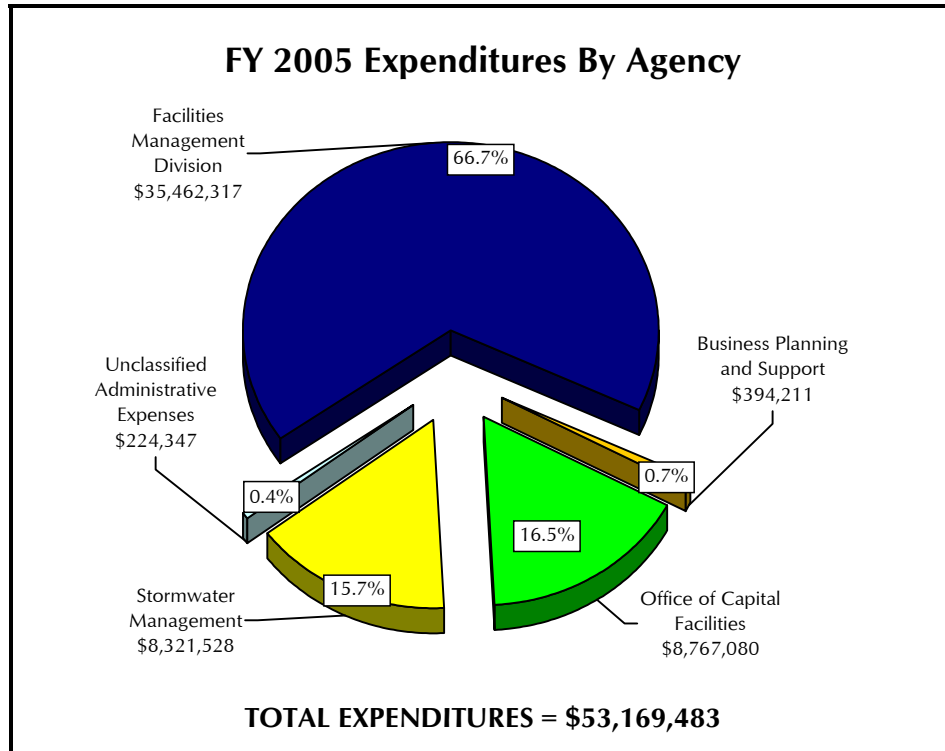


Decrease of funding and positions in Business Planning and Support from FY 2004 to FY 2005 reflects the transfer of positions from that agency in this program area to Land Development Services in the Community Development program area to more appropriately reflect the scope of their responsibilities.



Public Works Program Area Summary

FY 2005 Expenditures and Positions by Agency



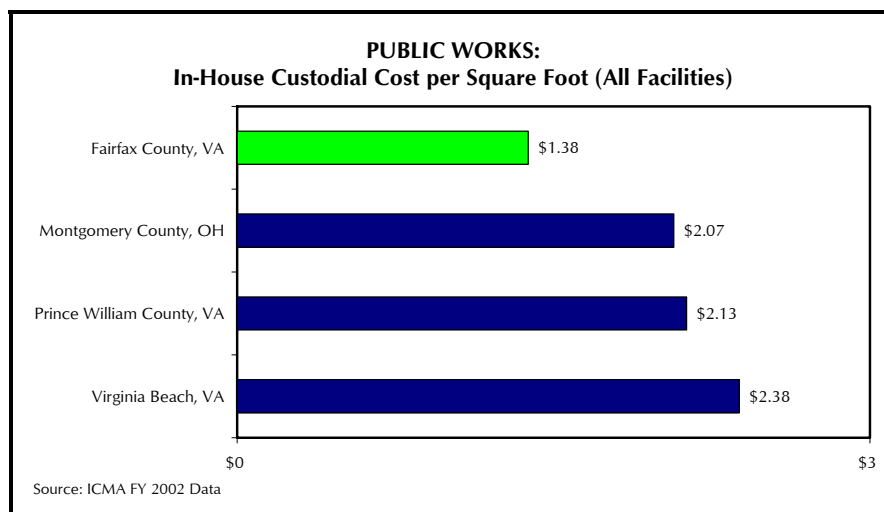
Public Works Program Area Summary

Benchmarking

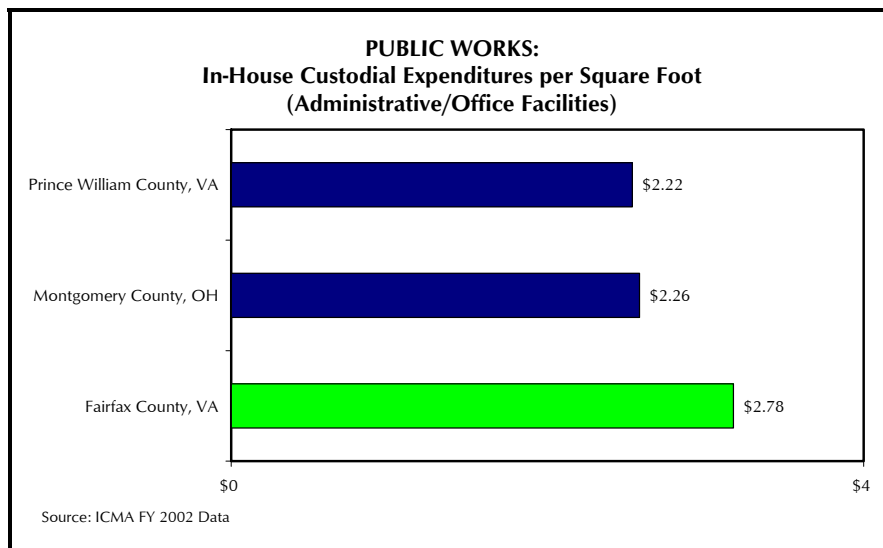
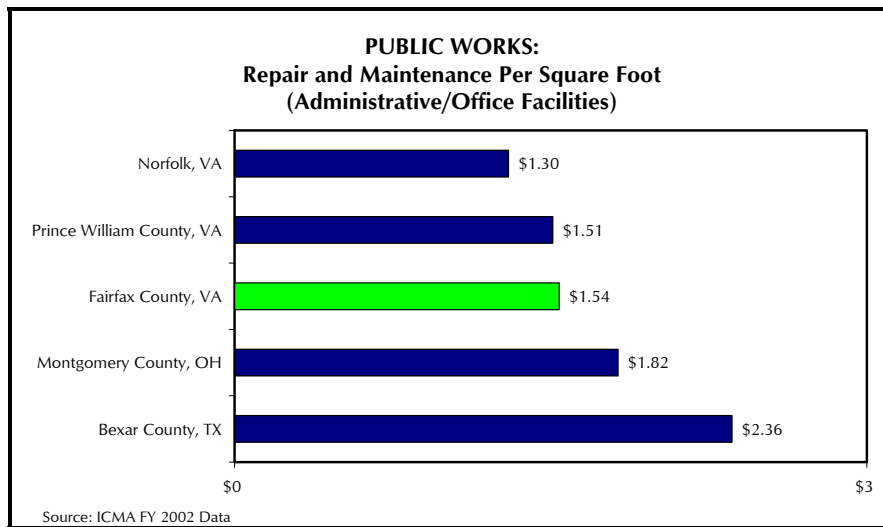
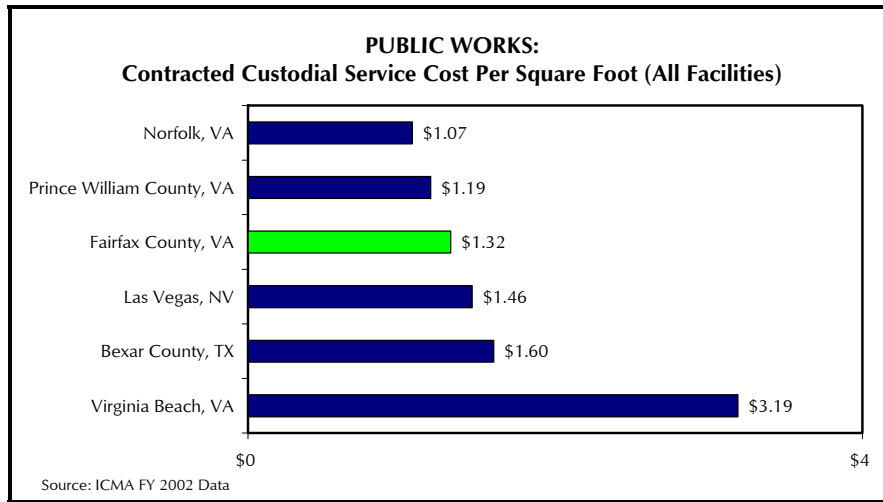
Since 2000, Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort. Over 130 cities and counties provide comparable data annually in a number of service areas. Not all jurisdictions provide data for every service area, however. For this program area, facilities management is one of the benchmarked service areas for which Fairfax County provides data. Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time for data collection and ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2002 data represent the latest available information. The jurisdictions presented in the graphs below generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia localities provided data, they are shown as well.

An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers than a random sample among local governments nationwide. It is also important to note that not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark.

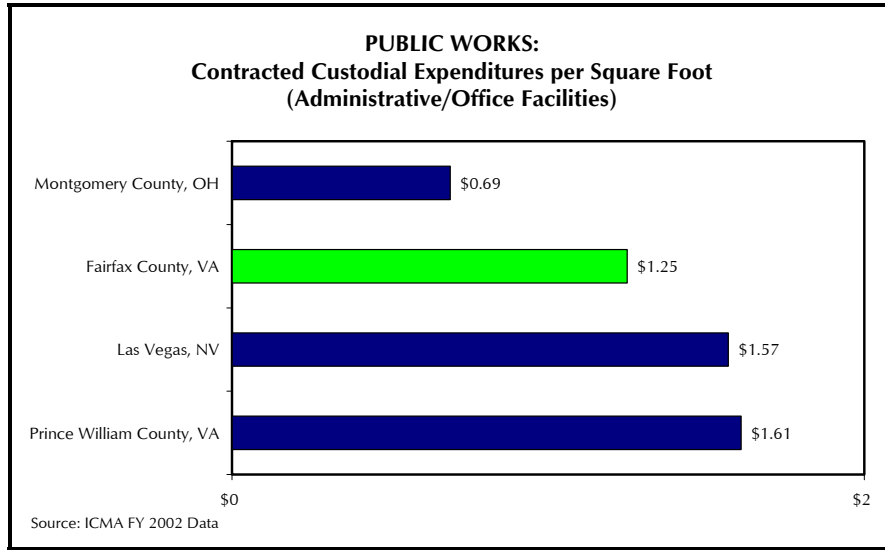
As can be seen from the following, Fairfax County ranks fairly well compared to other large jurisdictions and other Virginia localities that provided data for this service area. For all types of facilities, Fairfax County enjoys a relatively low in-house custodial cost per square foot for all facilities. Its contracted custodial expenditures per square foot for administrative/office facilities also rank well, although the number of available comparable benchmarks is limited. In-house custodial expenditures per square foot for administrative facilities, however, rank higher than the other two jurisdictions providing data for this indicator. It will be necessary to look more closely into this to determine if this limited comparison is indicative of a more widespread gap, and if so, what Fairfax County can do to narrow that gap.



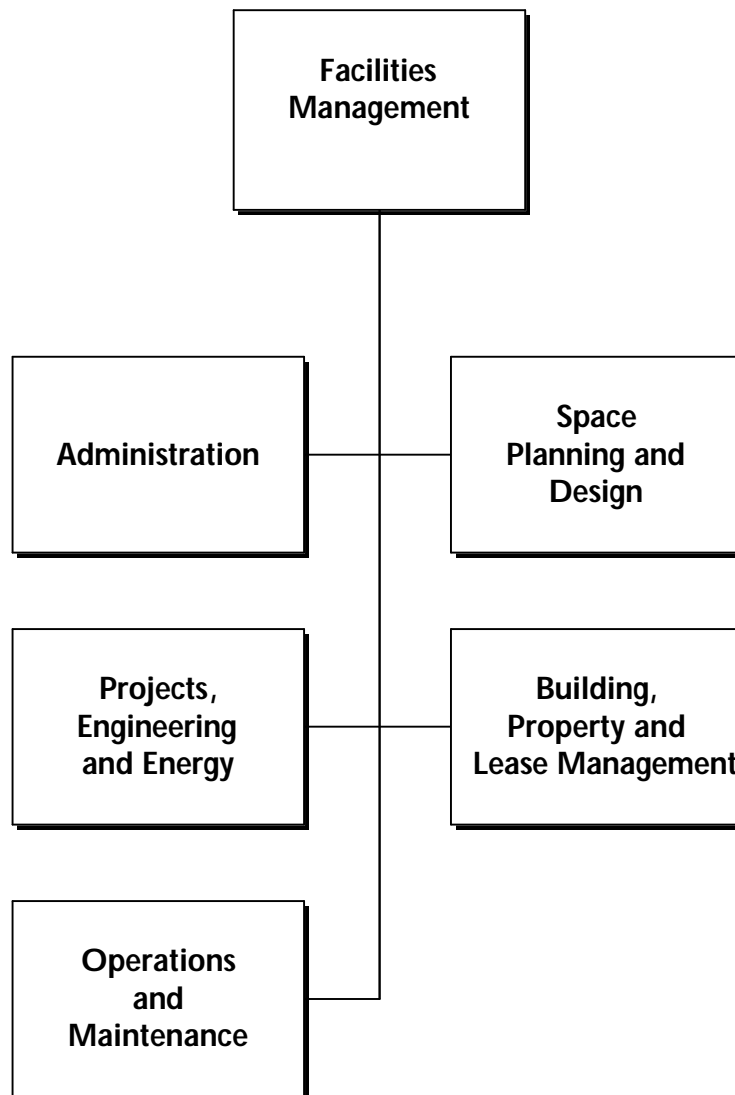
Public Works Program Area Summary



Public Works Program Area Summary



Facilities Management



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.

Focus

Facilities Management Division (FMD) is responsible for providing a full range of facility management services in those County-owned and leased facilities that are under its jurisdiction. These services include maintenance, repair, capital renewal, utilities, security services, space planning, interior design, renovations, energy conservation, custodial services, 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.

FMD will focus on a number of areas in the coming years to fulfill its mission of providing safe, comfortable and well maintained facilities. The main focus areas include capital renewal, energy performance, security and customer service.

Facilities Management

Capital renewal is the replacement or upgrade of old, obsolete building system components. As the inventory of County facilities ages, it is important for the County to reinvest in these buildings and replace aging building equipment. FMD commissioned a building condition assessment and developed a 10-year Capital Renewal program based upon this assessment. In the coming years, this program will be implemented by FMD and funded through the County's Capital Pay down program and through general obligation bonds.

Energy efficiency is an important focus area because of the total utility costs paid by FMD (over \$8M) and how this program relates to occupant comfort. FMD is in the process of adding Energy Management Control Systems (EMCS) to older buildings to allow for better control of heating and cooling systems. New building specifications have these systems built into them. Electrical demand meters are also being added to a number of facilities to track electrical usage and reduce peak demand which is the main driver in electric costs. Older, less efficient HVAC and lighting systems are also being replaced through the County's continued use of energy performance contracts which allow for the amortization of system upgrades to be paid for from the utility savings from those upgrades.

In the wake of the terrorist acts of 9/11/01, security has clearly become a focus area for FMD as our building occupants demand a safer work environment. FMD has worked in partnership with Risk Management Division and Public Safety agencies to develop facility specific Emergency Response Plans. The County also contracted with a private firm to perform a security/threat assessment for County worksites. This study will serve as the foundation for security enhancements to County worksites.


Customer service is another important focus for FMD as it strives to provide responsive services to increased County agency demands. A new customer survey was developed and is used as one of FMD's performance measures. Customer focus groups were used to help develop FMD's strategic planning initiatives. Customer service meetings are held on a semiannual basis with all of FMD's main customers to address service issues.

THINKING STRATEGICALLY





Strategic challenges for the Agency include:

- Expanding energy conservation efforts at County facilities;
- Implementing computerized system for more efficient work order system and facilities information;
- Initiating streamlined process for contracting larger jobs; and
- Improving communications to enable customers to better understand agency services.


New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
Will complete a security threat assessment study for County facilities in FY 2004 with implementation of security enhancements based on recommendations from the assessment study in FY 2005.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Building, Property and Lease Management
Developed a site specific Emergency Response Program to protect County employees and visitors while at County worksites. This will continue to be refined in FY 2005.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Building, Property and Lease Management

Facilities Management

 Building Livable Spaces	Recent Success	FY 2005 Initiative	Cost Center
<p>In FY 2003, 35 major capital renewal projects were completed and 20 energy performance contracts were awarded totaling over \$4,231,347 in value. Contract activity in FY 2004 should again total about \$4 million.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>Projects, Engineering and Energy</p>
 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
<p>Enhancing the access to facility services through web applications such as facility scheduling and work order requests. A number of agency customers will be trained on the web based work order system in FY 2004 and more planned in FY 2005.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>Agencywide</p>
 Practicing Environmental Stewardship	Recent Success	FY 2005 Initiative	Cost Center
<p>Energy initiatives including performance contracts expansion of building automation systems and use of electric demand meters to improve the overall energy efficiency of County facilities will continue into FY 2005 and beyond.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>Projects, Engineering and Energy</p>
<p>Working with Capital Facilities to pilot a new “green building” initiative by going through the Leadership in Energy and Environmental Design (LEED) program and develop green building guidelines. This program will improve the environmental characteristics of County facilities through the use of recycled materials, more energy efficient buildings, and more environmentally friendly construction techniques.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>Projects, Engineering and Energy Operations and Maintenance</p>
 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
<p>Developed closer working relationships with customers through regular feedback mechanisms, customer focus groups and through closer involvement with customers in FMD processes and planning efforts. Further outreach efforts are planned for FY 2005.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>Agencywide</p>
<p>Conducted security town meetings for County facilities to address security concerns at County worksites.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>Building, Property and Lease Management</p>

Facilities Management

 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Developed the technical framework to streamline and improve the procurement of facility repair and maintenance services utilizing job order contracting. Initial job order contracting will occur in FY 2004 and continue into FY 2005 and beyond.	☑	☑	Projects, Engineering and Energy
Developed a strategy to implement a Computer Integrated Facilities Management system to enhance the efficiency of maintenance operations and provide better facility asset information. Funding is being sought from Fund 104 and implementation is planned for FY 2005.	☑	☑	Agencywide
Completion of a condition assessment study of County facilities and the development of a multiyear capital renewal program as part of the County's CIP.	☑		Projects, Engineering and Energy
Initiation of a space study to review how the County is utilizing its space at its major administration offices and to develop improved standards and to ensure the County is effectively utilizing its space.		☑	Space Planning

Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	184/ 184	185/ 185	185/ 185	185/ 185
Expenditures:				
Personnel Services	\$8,390,357	\$9,088,020	\$9,088,020	\$9,574,905
Operating Expenses	32,618,473	30,938,085	33,043,308	33,254,819
Capital Equipment	89,085	30,009	30,009	0
Subtotal	\$41,097,915	\$40,056,114	\$42,161,337	\$42,829,724
Less:				
Recovered Costs	(\$7,026,660)	(\$6,621,061)	(\$7,304,976)	(\$7,367,407)
Total Expenditures	\$34,071,255	\$33,435,053	\$34,856,361	\$35,462,317
Income:				
Rent Reimbursements	\$2,876,135	\$2,870,275	\$2,882,846	\$2,937,746
Parking Garage Fees	303,109	391,790	376,990	384,200
City of Fairfax Contract	65,850	67,167	79,075	79,075
Total Income	\$3,245,094	\$3,329,232	\$3,338,911	\$3,401,021
Net Cost to the County	\$30,826,161	\$30,105,821	\$31,517,450	\$32,061,296

Facilities Management

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$364,737**
An increase of \$364,737 in Personnel Services associated with salary adjustments necessary to support the County's compensation plan.
- ◆ **On Call Pay** **\$122,148**
An increase of \$122,148 in Personnel Services is required to provide for on call pay requirements for employees that provide alarm, electrical, HVAC, plumbing and emergency generator services based on actual requirements in previous years.
- ◆ **Natural Gas Rate Increase** **\$296,793**
An increase of \$296,793 in Operating Expenses for higher natural gas costs based on projections for the County's participation in the regional natural gas contract through the Washington Metropolitan Council of Governments.
- ◆ **Maintenance and Repairs** **\$247,411**
An increase of \$247,411 in Operating Expenses required for increased maintenance and repair costs for County buildings and facilities.
- ◆ **Increased Lease Costs** **\$416,413**
An increase of \$192,696 in Operating Expenses required for annual rent base adjustments for the agency's lease contracts partially offset by a decrease of \$223,717 in Recovered Costs for sites no longer leased.
- ◆ **Additional Lease Requirements** **\$0**
Funding of \$552,548 in Operating Expenses is included for additional leased space. This includes \$286,148 for additional space for the psychiatric services contractors for the Community Services Board and \$266,400 for lease costs for a Fire and Rescue equipment storage warehouse. FMD will be reimbursed by CSB for their costs. Costs for the Fire and Rescue lease will be recovered through a federal grant.
- ◆ **Carryover Adjustments** **(\$907,665)**
A net decrease of \$907,665 including \$1,591,580 in Operating Expenses offset by \$683,915 in Recovered Costs due to the carryover of one-time expenses as part of the *FY 2003 Carryover Review*. It should be noted that primarily due to unanticipated rises in natural gas prices, \$513,643 of the \$1,421,308 carryover funding has been incorporated into the FY 2005 baseline funding as a recurring cost requirement.

Changes to FY 2004 Adopted Budget Plan

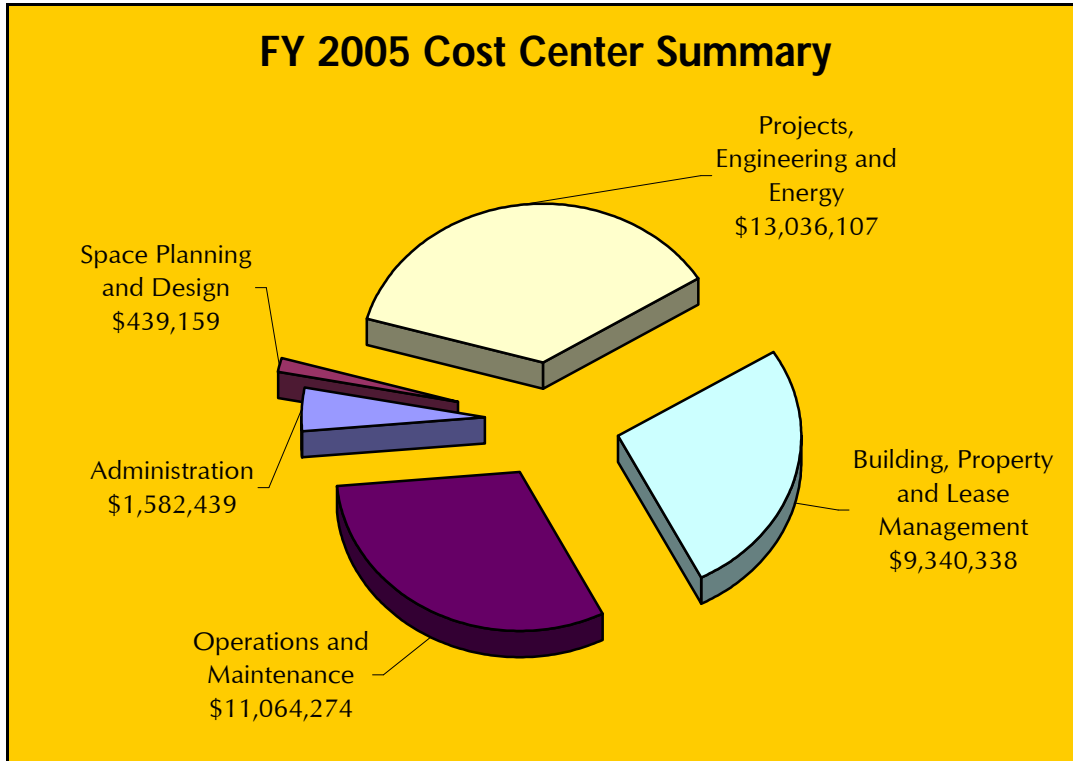
The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the *FY 2003 Carryover Review* and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$1,421,308**
As part of the *FY 2003 Carryover Review*, the Board of Supervisors approved encumbered funding of \$1,421,308 in Operating Expenses.

Facilities Management

Cost Centers

The five cost centers of the Facilities Management Division are Administration, Space Planning and Design, Projects, Engineering, and Energy, Building, Property, and Lease Management, and Operations and Maintenance. These cost centers work together to fulfill the mission of the FMD and to carry out the initiatives.



Administration

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	18/ 18	18/ 18	18/ 18	18/ 18
Total Expenditures	\$10,372,409	\$9,534,344	\$10,306,988	\$1,582,439

Position Summary		
1 Director	1 Accountant II	7 Administrative Assistants III
1 Management Analyst III	1 Accountant I	1 Administrative Assistant II
2 Management Analysts I	2 Material Requirements Specialists	
1 Safety Analyst	1 Administrative Assistant IV	
TOTAL POSITIONS		
18 Positions / 18.0 Staff Years		

Facilities Management

Space Planning and Design

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	7/7	7/7	7/7	7/7
Total Expenditures	\$923,321	\$421,967	\$460,967	\$439,159

Position Summary	
1 Business Analyst III	
1 Planner III	
5 Planners II	
TOTAL POSITIONS	
7 Positions / 7.0 Staff Years	

Projects, Engineering, and Energy

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	16/16	16/16	16/16	16/16
Total Expenditures	\$4,127,692	\$4,067,878	\$4,401,977	\$13,036,107

Position Summary		
1 Engineer IV	7 Engineering Technicians III	1 Assistant Supervisor Facilities Support
3 Engineers III	1 Engineering Technician II	1 Management Analyst I
2 Engineers II		
TOTAL POSITIONS		
16 Positions / 16.0 Staff Years		

Building, Property, and Lease Management

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	12/12	12/12	11/11	11/11
Total Expenditures	\$8,324,700	\$8,820,372	\$9,094,438	\$9,340,338

Position Summary		
1 Management Analyst IV	1 Leasing Agent	1 Administrative Associate
1 Management Analyst III	1 Right of Way Agent/Property Analyst	1 Administrative Assistant V
1 Management Analyst II		1 Administrative Assistant III
1 County Security Manager	1 Asst. Supervisor Facilities Support	1 Administrative Assistant II
TOTAL POSITIONS		
11 Positions / 11.0 Staff Years		

Facilities Management

Operations and Maintenance



Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	131/ 131	132/ 132	133/ 133	133/ 133
Total Expenditures	\$10,323,133	\$10,590,492	\$10,591,991	\$11,064,274

Position Summary				
1 Engineer IV	6 Electronic Equipment Technicians I	2 General Building Maint. Workers II		
3 Asst. Supervisors Facilities Support	4 Plumbers II	5 General Building Maint. Workers I		
3 Chiefs Utilities Branch	2 Plumbers I	1 Glazier I		
1 Chief Building Maintenance Section	2 Carpenter Supervisors	1 Preventative Maintenance Specialist		
1 Senior Mechanical Systems Supervisor	5 Carpenters II	4 Heating Maintenance Mechanics		
17 Heating & Electrical Maint. Workers	11 Carpenters I	1 Chief Custodial Services		
5 Air Conditioning Equipment Repairers	1 Painter Supervisor	2 Building Supervisors III		
1 Senior Electrician Supervisor	1 Painter II	2 Building Supervisors II		
1 Electrician Supervisor	6 Painters I	1 Custodian II		
2 Electronic Equipment Supervisors	3 Locksmiths II	3 Custodians I		
4 Electricians II	13 Maintenance Trade Helpers II	1 Administrative Assistant III		
7 Electricians I	2 Maintenance Workers I	4 Administrative Assistants II		
2 Electronic Equipment Technicians II		1 Administrative Assistant III		
1 Management Analyst I				
TOTAL POSITIONS				
133 Positions / 133.0 Staff Years				

Key Performance Measures

Goal

To provide world class customer service by doing in-house preventive maintenance, routine and emergency service calls, and minor repair and alteration projects to facilities housing County agencies so that they can accomplish their mission.

Objectives

- ◆ To achieve facility maintenance and repair services in a timely manner by responding to 90 percent of all non-emergency service calls within 2 days.
- ◆ To provide an effective and efficient maintenance program that emphasizes proactive maintenance over reactive maintenance service calls which results in a ratio of proactive maintenance work hours to reactive maintenance work hours of greater than 1.
- ◆ To maintain at least a 90 percent customer satisfaction rating while achieving facility and property management costs per square foot rate less than the mid-range High rate (the 75th percentile) for commercial buildings as set the Building Owners & Managers Association (BOMA) for commercial buildings in the DC/VA suburban area.
- ◆ To reduce the energy consumption from one year to the next and to maintain a utility cost per square foot rate less than the mid-range High rate (the 75th percentile) as set by the Building Owners & Managers Association (BOMA) standard for commercial buildings in the DC/VA suburban area.
- ◆ To expend and/or contractually commit 90 percent of the Capital Renewal funds appropriated each year.

Facilities Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Service requests responded to	24,148	16,978	NA / 17,624	17,600	17,400
Proactive maintenance hours worked	69,644	82,823	NA / 84,712	86,500	88,500
Reactive maintenance hours worked	83,256	82,820	NA / 89,627	89,000	88,500
Gross square feet of facilities maintained	6,564,880	6,781,380	NA / 7,460,673	7,460,223	7,508,923
Rentable square feet of facilities maintained	5,538,789	5,721,450	NA / 6,294,570	6,294,190	6,335,278
Gross square feet of leased space	554,009	592,110	NA / 569,875	582,773	633,463
Total kBtu's used	549,232,643	515,768,777	NA / 564,465,325	555,055,050	555,317,395
Total utility cost	\$7,779,258	\$6,954,391	NA / \$7,933,927	\$7,917,017	\$7,412,017
Rentable utility square footage	4,063,208	4,239,119	NA / 4,309,146	4,289,362	4,330,450
Capital Renewal funds appropriated	\$5,647,330	\$5,639,065	NA / \$3,202,149	\$1,783,087	NA
Capital Renewal funds expended/contractually committed	\$3,981,098	\$4,920,592	NA / \$3,066,556	\$1,604,778	NA
Efficiency:					
Service calls per rentable 1,000 square feet	4.36	2.97	NA / 2.80	2.80	2.75
Proactive maintenance hours per rentable square feet	12.57	14.48	NA / 13.46	13.74	13.97
Reactive maintenance hours per rentable square feet	15.03	14.48	NA / 14.24	14.14	13.97
Cost per square foot maintained	\$4.19	\$4.01	NA / \$4.73	\$4.83	\$4.63
Leased cost per square foot	\$16.24	\$15.88	NA / \$17.19	\$18.45	\$16.56
BOMA mid-range High for owned facilities	\$5.41	\$4.86	NA / \$4.86	\$4.96	\$5.06
BOMA mid-range High for lease costs	\$29.84	\$30.82	NA / \$30.82	\$31.44	\$32.07
kBtu's per square foot	135.2	121.7	NA / 131.0	129.4	128.2
Utility cost per square foot	\$1.91	\$1.63	NA / \$1.83	\$1.84	\$1.69
BOMA mid-range High for utilities	\$2.06	\$1.93	NA / \$1.93	\$1.97	\$2.01
Service Quality:					
Average response time in days	NA	NA	NA / 2	2	2
Percent of preventative maintenance work orders completed	85.6%	79.3%	NA / 67.8%	78.0%	85.0%
Percent of survey respondents satisfied or better	96%	93%	97% / 97%	97%	97%

Facilities Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Outcome:					
Percent of non-emergency calls responded to within 2 days	NA	NA	NA / NA	90%	90%
Ratio of proactive to reactive maintenance hours	0.84	1.00	NA / 0.95	0.97	1.00
Variance from BOMA mid-range High for total cost of owned facilities (dollars per gross square feet)	(\$1.22)	(\$0.85)	NA / (\$0.13)	(\$0.13)	(\$0.43)
Variance from BOMA mid-range High for leased facilities (dollars per rented square feet)	(\$13.60)	(\$14.94)	NA / (\$13.63)	(\$12.99)	(\$15.51)
Variance from 95th percentile for customer satisfaction	1	(2)	2 / 2	2	2
Variance for utility cost from BOMA mid-range High	(\$0.15)	(\$0.30)	NA / (\$0.10)	(\$0.13)	(\$0.32)
Variance in kBtu's/square feet from previous year	1.67	(13.50)	NA / 9.30	(1.60)	(1.20)
Percent of Capital Renewal funds expended or contractually encumbered	70%	87%	NA / 96%	90%	90%

Performance Measurement Results

In FY 2002, efforts to take a more proactive approach to maintenance resulted in a significant decrease in the number of service requests. Part of the decrease was also due to changes in the coding of work requests. This was done to differentiate between work requested by customers and work identified by FMD staff. The response time to a service request is an important measurement of FMD's performance, but has not been tracked in the past. We have begun tracking this information and will begin reporting this measure in FY 2004.

In FY 2002, work orders were initiated for all recommended preventative maintenance (PM) including many items not previously identified. Preventative maintenance efforts were increased resulting in a 1 to 1 ratio of proactive maintenance hours to reactive maintenance hours. Due to staffing shortages in FY 2003, many preventative maintenance tasks were not completed and proactive maintenance efforts decreased. Recruiting efforts to fill vacant positions have been expanded but it is anticipated that desired proactive maintenance hours will not be achieved until FY 2005.

Facility and property management service costs are an important benchmark in FMD. This measure looks at facility service costs and compares these costs against industry benchmarks. Beginning with the FY 2003 data, FMD is using the Building Owners and Managers Association (BOMA) as their benchmark. In prior years, the International Facility Management Association (IFMA) was used as a benchmark. In order to more accurately compare cost efficiencies to BOMA, FMD has included the expense categories and square footage calculations as recommended by BOMA. The expense categories are repair/maintenance, custodial, and utility. In some categories, expenses are now included in the methodology that previously were not included by IFMA, resulting in increased costs. Square footage is determined by the type of expense being calculated. Repair/ maintenance and utility square footage is based on rentable square feet or 84.37 percent of the gross square footage; custodial square feet is based on the actual area cleaned; and leased square feet is based on gross square feet. Rentable square feet varies between the maintained and utility square feet due as there are buildings where utilities are paid but not maintained by FMD, such as Volunteer Fire Stations. In each area of comparison above, Fairfax County is achieving results within or less than the BOMA mid-range High. It is FMD's objective to continue this outcome. In FY 2005, FMD will continue to improve on customer service through reducing response times to requests, by informing and educating customers of the services provided

Facilities Management

and not provided by FMD, and through improved communication. In addition, FMD will continue to look for the best methods to provide facilities management services to improve customer satisfaction and service delivery, and to lower costs per square foot, all current initiatives in progress. Cost effective service delivery and customer service are two important initiatives in FMD's Strategic Plan. The BOMA Experience Exchange Report is published each year based on data from the previous calendar year. FY 2003 benchmarks are the same as FY 2002. For FY 2004 and 2005, we have added a 2 percent inflation factor.

One of FMD's strategic initiatives is to enhance and promote their energy management program which presents a major challenge when factors outside of the control of FMD such as weather, utility fuel supply and demand, volatile utility markets, deregulation, and human factors are involved. This measure looks at increasing energy efficiency from one year to the next while maintaining a cost per square foot within the mid-range of the Washington DC/VA suburban area, as set by the Building Owners and Managers Association (BOMA). Kilo British thermal units (kBtu)s per square foot are used as the indicator of the total energy consumption for buildings and utility cost per square foot as the indicator for achieving the BOMA mid-range. In FY 2001, extremely high rates occurred due to supply and demand and resulted in a high cost compared to FY 2002, when the rates fell. In FY 2003, a very harsh winter and high rates resulted in a large increase in cost from the previous year. In all instances though, FMD's utility cost per square foot still remains within the BOMA mid-range. FMD continually reviews energy initiatives and when feasible, implements new ones. Performance contracting is used to install more energy efficient equipment while using the energy savings to finance the equipment costs. Building automation systems are now being included in the specifications for new buildings, and installed in existing buildings as funds permit. Utility rate schedules are reviewed and changed in order to reduce costs, and electrical demand meters are installed in order to monitor and adjust electric loads to achieve demand charge efficiency. A challenging task is also the human factor and the enforcement of the County's energy policy. FMD strives to maintain comfortable work environments in their 150+ buildings, but it is very difficult to please everyone. Through improved communication and education of this policy, FMD will continue its efforts to reduce consumption and lower energy costs.

To expend or contractually commit 90 percent of the Capital Renewal Program funds appropriated each year is a new objective and relates directly to a primary Division mission responsibility; to develop and implement the Facility Capital Renewal portion of the Capital Improvement Program (CIP), as well as being an initiative in the Division's Strategic Plan. Capital Renewal is the direct outcome of the Division's initiative, to conduct a facility condition assessment and to document a ten year facility requirements plan for the replacement of major facility components such as roofs, carpet, HVAC/electrical equipment, fire alarm systems, emergency generators, and miscellaneous structural/architectural items such as doors, windows, ceiling systems, etc. With increased emphasis on Facility Capital Renewal in the Adopted FY 2004 CIP, effective program management is an absolute necessity. This performance measure assigns a goal to either expend or contractually commit 90 percent of the annual Facility Capital Renewal funding. Another Division strategic plan initiative, to improve facility contract services, supports this performance measure as well, by increasing contracting effectiveness to sustain meeting the 90 percent goal. Improved contracting methods in the past year or so have increased the annual effectiveness relative to this measure from 70 percent to 96 percent and continued emphasis on Strategic Plan initiatives should sustain this performance level.

Business Planning and Support

Business Planning and Support

Mission

To provide superior and rapid support to the Department of Public Works and Environmental Services' (DPWES) six core business areas of stormwater, wastewater, solid waste, land development, capital facilities and facilities management, so that they may realize their full potential in their service to the community.

Focus

Business Planning and Support (BPS) provides management support and direction to the Department of Public Works and Environmental Services' six core businesses. BPS works collaboratively with units at the County level and the Department's business areas to ensure that the actions of the Department are aligned with County and Departmental policies.

The DPWES Director is responsible for overseeing the implementation of the Department's Strategic Plan, which aligns the Department with its Guiding Principles (its mission, vision, leadership philosophy and operational values) and the County's core purpose and vision. The Strategic Plan integrates the Department's six core business areas 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.

As part of the previous DPWES reorganization, the Business Support Services branch was placed under the Director's office. However, most of the staff provided specialized support services to the Land Development Services (LDS) business area in the areas of human resources, systems administration and financial management. An independent committee of DPWES employees was asked to examine the current DPWES business alignments and determine the appropriateness of such alignments. The committee recommended and senior management concurred that LDS would be better served if these administrative branches were a part of LDS since they primarily support LDS.

Making these branches a part of the business area will enhance the collaborative relationship with LDS. This results in a less hierarchical structure while improving the focus on the various business aspects in LDS. The heads of the realigned units will be vested with increased authority to manage within their area while still having direct access to the Director for broad direction and guidance. Therefore, Business Planning and Support will now consist of solely the DPWES Director's Office personnel who provide senior level management support for the entire DPWES organization.

THINKING STRATEGICALLY

Strategic challenges for the Department include:

- o Improving communication and the flow of information within the agency as well as DPWES as a whole; and
- o Applying information technology in order to solve problems and facilitate business processes.

Business Planning and Support

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Conducted an employee survey of all DPWES employees, published results and required managers to initiate face-to-face follow up sessions with employees in their work area.	✓		Agencywide
Developed and implemented a Human Resources Information System for use by the Human Resources Branch and managerial staff to support workforce planning efforts.	✓		Agencywide
Initiated the reconstitution of the DPWES Leadership Council to broaden the base of employees involved in Department-wide leadership work.	✓		Agencywide
Chartered a team of employees to evaluate the management structure within the Department and develop recommendations for possible implementation. Initiated a Department-wide evaluation of the team's recommendations.	✓		Agencywide
Develop a comprehensive training and development program for supervisory staff that defines and communicates the role of supervisors in participative management. The program will include training in the areas of: coaching and mentoring employees, conducting performance evaluations, enabling delegation of responsibilities and strategic thinking and planning.	✓	✓	Agencywide
Develop an overall strategy to revise the Department's current performance management system to improve its effectiveness. Specific areas to be addressed include: development of job-specific performance elements and incorporation of new expectations into the performance elements of supervisors.	✓	✓	Agencywide
Develop a series of overarching principles and strategies pertaining to classification, assignments, certification, utilization, skills or qualifications, risk or liability and development of engineers and technical professionals.	✓	✓	Agencywide
Establish a team of employees that will develop a series of strategies for coordinating financial activities with the Department. This will result in enhanced advocacy of departmental needs and stewardship of financial resources.	✓	✓	Agencywide

Business Planning and Support

Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	35/ 35	35/ 35	35/ 35	6/ 6
Expenditures:				
Personnel Services	\$2,114,112	\$2,324,679	\$2,446,279	\$506,649
Operating Expenses	538,771	571,059	579,778	155,202
Capital Equipment	0	0	0	0
Subtotal	\$2,652,883	\$2,895,738	\$3,026,057	\$661,851
Less:				
Recovered Costs	(\$145,210)	(\$278,753)	(\$278,753)	(\$267,640)
Total Expenditures	\$2,507,673	\$2,616,985	\$2,747,304	\$394,211

Position Summary	
<u>Office of the Director</u>	
1	Director, Dept. of Public Works
1	Assistant Director
1	Management Analyst IV
1	Administrative Assistant V
2	Administrative Assistants III
TOTAL POSITIONS	
6 Positions / 6.0 Staff Years	

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Realignment of Agency Staff** **(\$2,381,736)**
Funding of \$2,381,736 primarily for 29/29.0 SYE positions is transferred to Land Development Services in order to more accurately reflect the central support provided to all DPWES agencies and the functions performed by staff within LDS. It should be noted that this funding adjustment includes funding of \$81,197 for the Management Analyst III position transferred to Land Development Services in FY 2004.

- ◆ **Employee Compensation** **\$28,443**
An increase of \$28,443 associated with salary adjustments necessary to support the County's compensation program.

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$130,319**
Funding of \$122,000 was transferred from Capital Facilities to Business Planning and Support due to the transfer of the Assistant Director of Public Works at the FY 2003 Carryover Review. Also, funding of \$8,319 was included for encumbered carryover in Operating Expenses.

Business Planning and Support

- ◆ **Out-of-Cycle Position Adjustments** **\$0**
 A Management Analyst III position was transferred to Land Development Services to assist with code amendments analysis, as well as policy coordination. Funding will be transferred as part of the FY 2005 Advertised Budget Plan.

Key Performance Measures

Objectives

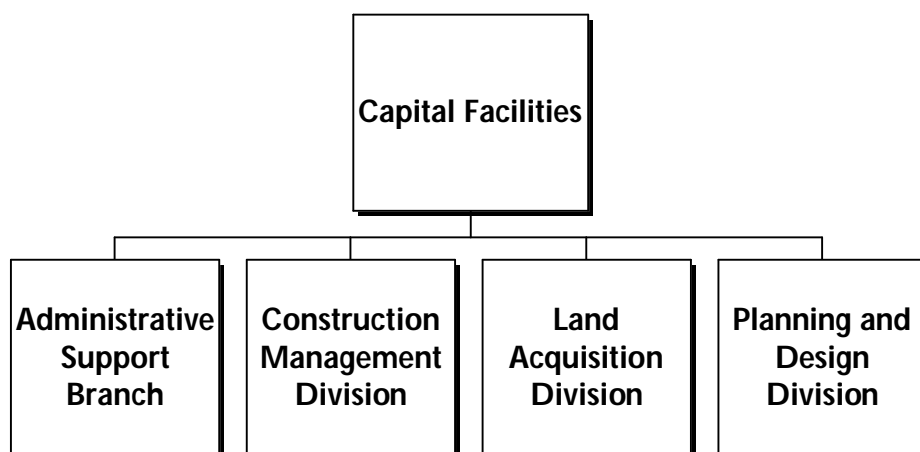
- ◆ To provide clear direction, leadership, and strategic management necessary for all DPWES agencies to deliver services efficiently and effectively by achieving 100 percent of performance targets.
- ◆ To maintain 100 percent satisfaction with all time-sensitive deadlines for agency fiscal requests.
- ◆ To ensure that BPS obtains 100 percent of the certification lists from the Department of Human Resources within four weeks.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Performance targets managed	35	37	37 / 36	36	NA
Fiscal transactions completed	3,657	4,720	4,720 / 3,500	3,500	NA
Certification lists processed	58	44	38 / 28	28	NA
Efficiency:					
Fiscal transactions completed per staff	610	944	944 / 700	700	NA
Staff per certification list processed	26	22	19 / 14	14	NA
Service Quality:					
Percent of senior managers satisfied with the leadership	90%	90%	90% / 90%	90%	NA
Percent of fiscal transactions completed accurately	100%	97%	100% / 100%	100%	NA
Weeks to forward certification lists to program staff	1	1	1 / 1	1	NA
Outcome:					
Percent of PM targets achieved	100%	100%	100% / 100%	100%	NA
Percent of agency budget projects completed on time	100%	100%	100% / 100%	100%	NA
Percent of certification lists obtained within four weeks	100%	100%	100% / 100%	100%	NA

Performance Measurement Results

A review of the performance indicators reveals a high degree of commitment to and by the employees of DPWES. The number of certification lists processed was less than the estimate. Positions are “turning-over” at a lower rate because of the stressed economy. The number of fiscal transactions increased significantly due to the various purchasing alternatives available to staff. Staff is able to procure goods quicker because of the procurement card; however, use of the procurement card necessitates a more detailed audit trail. The performance measures identified in the FY 2005 Advertised Budget Plan do not correlate to the Department’s strategic plan. Efforts are underway to write measures that do tie to the strategic plan for inclusion in the FY 2006 budget submission.

Capital Facilities



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.

Focus

Capital Facilities' purpose is to complete the construction of publicly funded projects. Specifically, Capital Facilities provides the design, land acquisition and construction services for governmental facility projects, such as, libraries, courts, police and fire stations. The agency supports user agencies during the site selection phase and the feasibility study phase and coordinates with the user agencies throughout the project implementation process. The agency is also responsible for the implementation of infrastructure improvement projects, such as roads, sanitary sewer extensions, sanitary pump stations, the Pollution Control Plant expansions, walkways, bus stop shelter installation and stormwater drainage projects. Through the completion of these projects, Capital Facilities contributes to the health, safety and welfare of all who reside, work and visit Fairfax County.

Capital Facilities has several initiatives, including but not limited to the improvement of project delivery and customer service. The agency has completed the process redesign initiative for walkway projects and is in the process of completing the same for building projects. The need for project process redesign was borne out of an interest in improving the capital project business process and the perception that projects were taking too long to complete. Redesign efforts required taking a fresh look at the entire business process for designing, acquiring land rights and constructing capital projects. Each redesign effort included a detailed examination of internal processes, a review of quality and cost controls and the analysis of process steps that might be eliminated. Process redesign teams also examined how external factors have changed over the years and how those changes affect the current process. Recommendations included the elimination of unnecessary project steps, as well as the expansion and modification of team approaches to improve coordination of project details from project inception through completion.

THINKING STRATEGICALLY



Strategic challenges for the Department include:

- o Improving relationships with customers by working collaboratively and sharing information in a more timely fashion;
- o Implementing tactical information technology initiatives to improve business operations; and
- o Developing methods to allow the agency to accomplish its mission more efficiently.



Capital Facilities

Funding for capital construction projects administered by Capital Facilities is provided from bond funds, the General Fund and grant funds. Funding for projects is affected by the economic climate, availability of funds from the Commonwealth of Virginia and federal grants.



New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Building Livable Spaces	Recent Success	FY 2005 Initiative	Cost Center
<p>Renovation of two district police stations and district supervisors' offices (Springfield and Mount Vernon), and construction of the new Sully District Police Station were completed in FY 2003. The new Newington Maintenance Facility for fire and rescue apparatus was also completed in FY 2003. In FY 2002, the reconstructed Burke Volunteer Fire Station, the new South County Center, the renovations to the Adult Detention Center and expanded Braddock District Supervisor's Office were all completed.</p>	<input checked="" type="checkbox"/>		Agencywide
<p>Completed improvements to Ballou, Brookland/Bush Hill, Mount Vernon Manor and Fairdale neighborhoods in the Neighborhood Improvement Program. The goal of the program is to improve older, moderate income, single family neighborhoods which have poorly developed streets and storm drainage that are beginning to show evidence of deterioration.</p>	<input checked="" type="checkbox"/>		Agencywide
<p>Initiated construction of major streetscape improvement projects in the Annandale and Bailey's Crossroads Commercial Revitalization Districts. These projects help provide healthy, competitive, attractive and stabilized commercial centers in the older commercial areas in Fairfax County. Improvements include landscaping, sidewalks, street lighting, bus shelters and crosswalks.</p>	<input checked="" type="checkbox"/>		Agencywide
 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
<p>Completed major roadway improvement projects to provide critical new links to the area transportation network. These projects include the opening of Wiehle Avenue from Dranesville Road to the Fairfax County Parkway and the completion of a full interchange connection for Pohick Road to the Fairfax County Parkway. In addition, wetland permit requirements were completed by Fairfax County so that a developer could start construction of the last segment of the South Van Dorn Street connection to Telegraph Road.</p>	<input checked="" type="checkbox"/>		Agencywide
<p>Completed major roadway improvements to increase capacity of Route 123 in the Tysons Corner area. A partnership was formed with a developer and the Virginia Department of Transportation to provide these improvements on an expedited schedule.</p>	<input checked="" type="checkbox"/>		Agencywide

Capital Facilities

 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
A major program to facilitate citizens' transportation access needs was initiated on February 5, 2003, when a Memorandum of Understanding (MOU) was executed between Fairfax County and the Virginia Department of Transportation (VDOT) for process changes to systematically reduce the time needed to install federally-funded bus shelters. The MOU grants the County much greater authority in the implementation process for bus shelters resulting in fewer reviews and approvals by VDOT and the Federal Highway Administration (FHWA). As a result, this MOU, together with previous recent process improvements implemented by the County and VDOT, represents a major streamlining of the process and submittal requirements.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Outreach efforts to inform citizens and vendors about proposed and ongoing projects were enhanced by use of the County Website. New information added to the Website includes the publication of a quarterly status report to inform citizens about ongoing capital construction projects. Reports were enhanced by use of a map and district index. Building Design Standards for architects and consultants were added. Additional enhancements are planned.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Planning & Design Administrative Support
Continue a user survey to measure how satisfied building users are with completed buildings, such as fire stations, libraries and district police stations.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Planning & Design Administrative Support
 Practicing Environmental Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Capital Facilities is instrumental in the planning, design and construction management of sanitary sewer improvement projects that provide citizens the ability to switch from septic fields to county sewer. Due to the failure of many private septic fields in the Lorton area, corrective measures were necessary. To address this problem, the Shirley Acres project will add 7,700 feet of sanitary sewer to provide 70 homes with connection to the County sewer system in FY 2004 and FY 2005. The Hunter Estates Sanitary Sewer Extension and Improvement project was completed in FY 2002, providing 53 properties, many experiencing septic system failures, with access to public sewer in the Mount Vernon District.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
The Noman M. Cole Pollution Control Plant is increasing wastewater plant capacity to 67 million gallons a day (MGD) from 54 MGD. This \$101 million project will convert the method of water treatment to biological nitrogen removal, as well as provide additional odor control and modify the plant's information control system.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Planning & Design Construction Management

Capital Facilities

 Practicing Environmental Stewardship	Recent Success	FY 2005 Initiative	Cost Center
A critical component of the protection of the environment and citizens within the County is the maintenance and additions of stormwater management dams and ponds. Lake Accotink, created by a stormwater dam of Accotink Creek, will have silt and dirt removed to increase lake depth and create a wetland sanctuary. This program is projected to be completed in FY 2005.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Construction Management
 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
The Capital Facilities' Fiscal Process Redesign Team (FPRT) initiated a review of all fiscal, budgetary, accounting, purchasing and administrative processes across all divisions. The agency completed a reorganization of senior management and successfully transferred agency administrative management to the agency business team. This allows for a diversity of input for decision making from different management levels, the delegation of authority for contracting, approval of change orders, utility contracts, as well as other administrative actions.	<input checked="" type="checkbox"/>		Agencywide

Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	127/ 127	125/ 125	123/ 123	123/ 123
Expenditures:				
Personnel Services	\$7,135,458	\$7,966,744	\$7,845,144	\$8,154,890
Operating Expenses	6,118,476	6,181,391	6,183,423	6,407,016
Capital Equipment	0	0	0	0
Subtotal	\$13,253,934	\$14,148,135	\$14,028,567	\$14,561,906
Less:				
Recovered Costs	(\$4,772,340)	(\$5,591,849)	(\$5,591,849)	(\$5,794,826)
Total Expenditures	\$8,481,594	\$8,556,286	\$8,436,718	\$8,767,080
Income:				
Land Acquisition Charges for Service	\$882	\$9,996	\$1,100	\$1,100
Total Income	\$882	\$9,996	\$1,100	\$1,100
Net Cost to the County	\$8,480,712	\$8,546,290	\$8,435,618	\$8,765,980

Capital Facilities

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$309,746**
An increase of \$309,746 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.

- ◆ **Streetlight Operation** **\$223,593**
An increase of \$223,593 in Operating Expenses primarily due to \$247,510 required for the operation of additional street lights primarily due to new development, revitalization projects and lights petitioned by citizens, partially offset by a net decrease of \$21,485 in Department of Vehicle Services and Information Technology charges and \$2,432 in one-time expenses carried over into FY 2005.

- ◆ **Recovered Cost** **(\$202,977)**
An increase of \$202,977 in Recovered Costs based on projected salary and operating requirements.

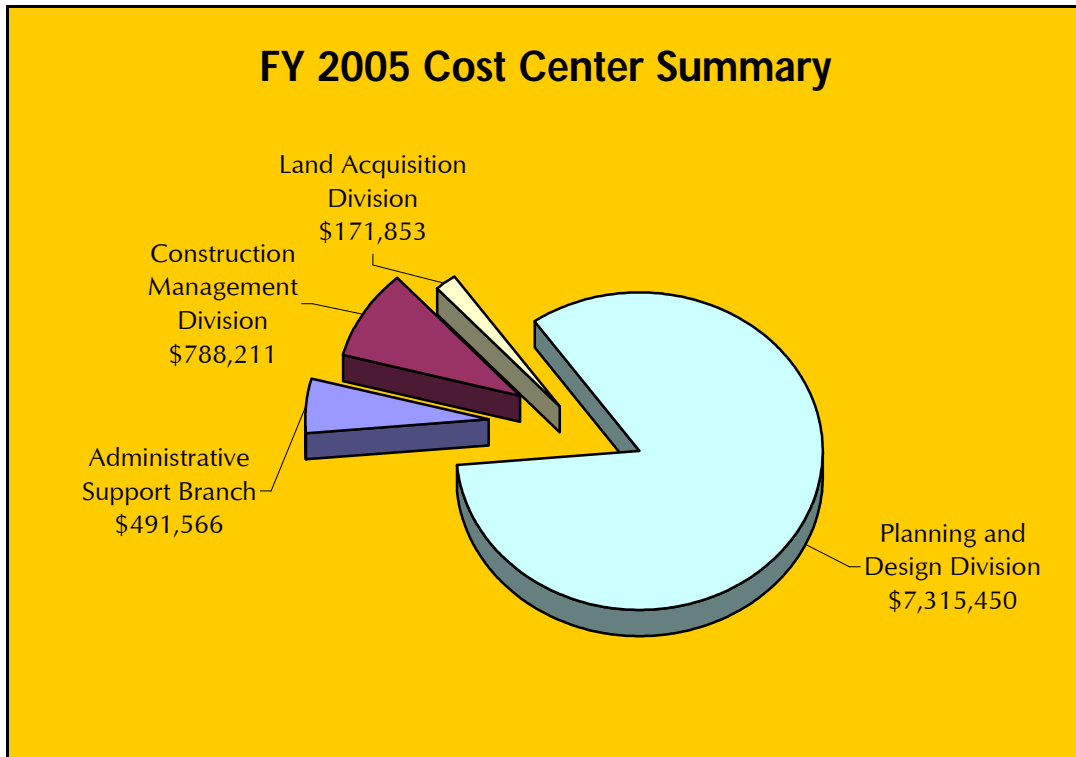
Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **(\$119,568)**
Funding of \$122,000 was transferred from Capital Facilities to Business Planning and Support due to the transfer of the Assistant Director of Public Works, 1/1.0 SYE, at the FY 2003 Carryover Review. Also, there was an adjustment for encumbered carryover of \$2,432 in Operating Expenses.

Cost Centers

Capital Facilities has four Cost Centers including Administrative Support, Construction Management, Land Acquisition, and Planning and Design.



Capital Facilities

Administrative Support Branch



Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	11/ 11	10/ 10	9/ 9	9/ 9
Total Expenditures	\$684,243	\$600,515	\$480,297	\$491,566

Position Summary				
1 Management Analyst IV	1 Programmer Analyst III	1 Administrative Assistant IV		
3 Accountants I	2 Network/Telecom Analysts II	1 Administrative Assistant III		
TOTAL POSITIONS				
9 Positions / 9.0 Staff Years				

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.

Construction Management Division



Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	58/ 58	58/ 58	58/ 58	58/ 58
Total Expenditures	\$826,847	\$780,345	\$780,995	\$788,211

Position Summary				
1 Director	1 Engineering Technician I	3 Senior Survey Analyst/Coordinators		
1 Management Analyst II	2 Supervising Engineering Inspectors	4 Survey Party Chief/Analysts		
2 Engineers IV	7 Senior Engineering Inspectors	4 Survey Instrument Technicians		
5 Engineers III	1 County Surveyor	1 Administrative Assistant III		
14 Engineers II	1 Deputy County Surveyor	2 Administrative Assistants II		
4 Engineering Technicians II	1 Chief of Survey Parties	4 Survey Aides		
TOTAL POSITIONS				
58 Positions / 58.0 Staff Years				

Goal

To provide contract administration, inspections and land surveys for all assigned County capital construction projects which will enhance governmental services to County citizens (excluding School Board Construction).

Capital Facilities

Land Acquisition Division

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	\$81,510	\$165,691	\$165,691	\$171,853

Position Summary				
1 Director	3	Engineering Technicians III	1	Engineering Technician I
2 Senior Right-of-Way Agents	1	Engineering Technician II	1	Administrative Assistant III
5 Right-of-Way Agents				
TOTAL POSITIONS				
14 Positions / 14.0 Staff Years				

Goal

To acquire easements, dedications, rights-of-way and other fee purchases requested by Fairfax County agencies in order to keep capital construction projects on schedule.

Planning and Design Division

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	44/ 44	43/ 43	42/ 42	42/ 42
Total Expenditures	\$6,888,994	\$7,009,735	\$7,009,735	\$7,315,450

Position Summary				
1 Director	10	Engineers II	2	Geog. Info. System Technicians
1 Management Analyst II	6	Engineering Technicians III	2	Administrative Assistants III
3 Engineers IV	3	Engineering Technicians II	1	Administrative Assistant I
13 Engineers III				
TOTAL POSITIONS				
42 Positions / 42.0 Staff Years				

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 as well as commuter rail facilities, neighborhood improvement projects, commercial revitalization projects, roads, trails, sidewalks, developer defaults and streetlights.

Key Performance Measures

Objectives

- ◆ To monitor design and construction activities in order to maintain construction cost growth at no more than 5.0 percent.

Capital Facilities

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Projects completed	41	102	90 / 79	80	80
Projects completed on-time	39	98	85 / 77	75	75
Projects completed within budget	38	97	83 / 78	74	75
Efficiency:					
Engineering design costs as a percent of total project costs for building construction	9.0%	19.1%	14.0% / 10.2%	14.0%	14.0%
Engineering design costs as a percent of total project costs for road and utility projects	13.5%	12.2%	16.0% / 11.3%	16.0%	16.0%
Service Quality:					
Percent of projects completed on-time	95%	96%	94% / 97%	94%	94%
Percent of projects completed within budget	93%	95%	92% / 99%	92%	94%
Outcome:					
Contract cost growth (1)	2.1%	1.9%	5.0% / 3.3%	5.0%	5.0%
Percent of Customer Service Survey respondents rating service as "satisfactory" or better	NA	NA	NA	NA	NA

(1) Cost Growth = (Final Construction Contract Cost – Initial Construction Contract Cost) / Initial Construction Contract Cost * 100

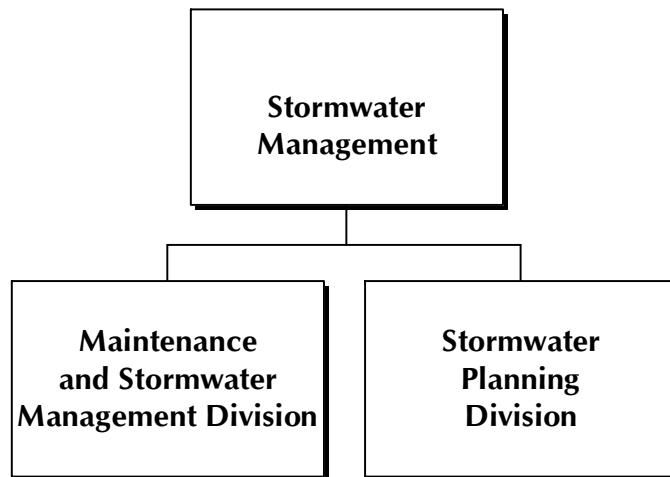
Performance Measurement Results

In FY 2003, the agency was unable to achieve the number of projects that were estimated to be completed. In the winter/spring of 2002-2003, Fairfax County experienced record snow storms, as well as unusually high rainfall amounts. These weather conditions resulted in fewer projects being completed (79) than estimated (90).

The agency continues to maintain cost growth of less than 5.0 percent. In order to advance the construction schedules of selected projects, in-house staff prepare abbreviated designs by utilizing Geographical Information System (GIS) data. While this process enables faster project completion, it may result in a small increase in contract cost growth.

A new customer satisfaction survey was added to the agency performance measures to determine how well completed building facilities meet the needs of users. This survey is planned for FY 2004 and will be administered once every two years.

Stormwater Management



Mission

To develop and maintain a comprehensive watershed and infrastructure management program to protect property, health and safety; to enhance the quality of life; 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; and to be responsive and sensitive to the needs of the residents, customers and public partners.

Focus

The Stormwater Management (SWM) business area consists of the Maintenance and Stormwater Management Division and the Stormwater Planning Division. The two divisions develop, promote and implement strategies that protect the County's stormwater infrastructure and preserve and improve the natural ecosystem. In addition, the agency has an intricate supporting role in emergency response to flooding and other designated emergencies, as well as supporting functions in ongoing transportation and commercial revitalization initiatives. Planning, designing and maintenance efforts are provided through a combination of in-house County staff and contracted services.

Maintenance and Stormwater Management Division

The Maintenance and Stormwater Management Division (MSMD) provides maintenance and rehabilitation services on existing stormwater infrastructure such as, stormwater pipes, catch basins, drainage channels, stormwater management facilities and dams. Stormwater maintenance services are provided in an effort to manage the conveyance of stormwater runoff, mitigate flooding and improve water quality entering water bodies as required by local ordinances and codes, as well as state and federal laws. MSMD provides inspection and oversight of privately maintained stormwater management facilities as required by the state and federal water quality permits.

MSMD maintains transportation facilities such as, commuter rail stations, park-and-ride lots, bus transit stations, bus shelters and roadway segments that have not been accepted into the Virginia Department of Transportation. County trails and sidewalks are repaired, and when necessary, upgraded to meet American with Disabilities Act code requirements. Other transportation operations maintenance services provided by MSMD include maintaining the Fairfax County public street name signs. Landscaping services are provided along the transportation routes in the designated commercial revitalization districts.

THINKING STRATEGICALLY

Strategic challenges for the Department include:

- Prioritizing the numerous maintenance requirements to identify and address the most critical needs;
- Improving communication with all customers in the County; and
- Developing and maintaining a comprehensive watershed management program to protect property and ensure safety.

Stormwater Management

MSMD provides support during emergency response operations. The Division is responsible for snow removal from all County owned and maintained facilities including fire stations, police stations, mass transit facilities, government centers, libraries, health centers, and recreation centers. The Division also provides equipment, labor and technical support to fire and rescue, police, health department and other agencies to mitigate emergency conditions (e.g. hazardous material spills, demolition of unsafe structures, removal of hazardous trees etc).

Stormwater Planning Division

The Stormwater Planning Division (SPD) provides stormwater planning, monitoring, capital project design and floodplain management. This division maintains the County's federally mandated National Pollutant Discharge Elimination System (NPDES) stormwater permit. This division also coordinates state mandated dam safety operation and maintenance certificates, emergency action plans related to flooding, watershed management efforts, public education and awareness initiatives, stream monitoring and assessments and implementation of the County's master drainage plan.

SPD provides the design and general oversight of capital projects to correct drainage deficiencies, mitigate existing flooding conditions, rehabilitate failing storm drainage systems, retrofit older stormwater management facilities and stabilize eroding stream banks through innovative bioremediation methods.

SPD is responsible for the development and oversight of Fairfax County's Comprehensive Stormwater Management Program. The Division remains current with a multitude of state and federal regulatory stormwater management requirements such as the County's Virginia Pollutant Discharge Elimination System (VPDES) permit from the Department of Environmental Quality to discharge stormwater through the municipal separate storm sewer system (MS-4) into state waters. As part of the VPDES permit, the Division is in the phased process of watershed planning efforts in the 30 watersheds located in Fairfax County. This effort is required to control pollutants in stormwater discharges.

A component of the VPDES permit is to inspect and ensure effective maintenance of public and private stormwater facilities. As part of the VPDES permit, the division also conducts bioassessment monitoring to identify and correct non-stormwater discharges (illegal discharge and improper dumping) to the state waters. The division performs physical stream assessments of over 800 miles of streams in support of watershed planning efforts, and is in the process of completing an update of the County's Geographic Information System (GIS) hydrological layer to improve accuracy, connectivity and flow direction of the stream network.




The Division participates in several regional partnering efforts such as the Chesapeake Bay Preservation Area Designation and Management, and the 2000 Chesapeake Bay Agreement in support of removing the bay from U.S. EPA's impaired waters list by the year 2010. These efforts are employed to manage and reduce the nutrient and sediment loads to the Chesapeake Bay. The division oversees regulatory Clean Water Act requirements as they pertain to Total Maximum Daily Loads (TMDLs). This is an effort to define, monitor and control the number of pollutants in streams that violate state water standards.

SPD oversees and implements the County's Dam Safety program. State and federal regulations are designed to provide inspections and engineering certification of dams to insure public safety. The division is also responsible for coordination and providing assistance for floodplain management regulations pertaining to floodplain residential building requirements and national flood insurance standards.


To complete the regulatory and maintenance requirements of the agency, both divisions utilize the use of in-house County work forces and contracted services. In an effort to remain a leader in the stormwater management industry, the agency focuses on the increasing stormwater management requirements of an aging stormwater system inventory and the increased environmental performance requirements. As the County moves toward a fully urban development, the aged stormwater systems in the County are approaching expected life spans. The challenge of the agency is to maintain existing systems, while enhancing and retrofitting the degraded systems to meet stormwater management regulations. The agency continually provides public outreach for opportunities to inform the public of water quality matters and environmental effects of stormwater runoff.

Stormwater Management

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
<p>Staff successfully trained and obtained state certification as pest control applicators to address mosquito- borne West Nile Virus. In FY 2005, a program will be implemented to treat selected agency maintained stormwater facilities.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>Maintenance and Stormwater Management</p>
<p>Managed and maintained a successful dam safety and emergency response program by providing dam and engineering inspections to insure public safety as required by state and federal regulation.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>Agencywide</p>
 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
<p>Provided maintenance services for the County transportation facilities, bus shelters and commercial revitalization district through the use of an innovative performance-based contract. This multi-year contract incorporates proactive facility inspections that quickly identify and address public safety deficiencies.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>Maintenance and Stormwater Management</p>
 Practicing Environmental Stewardship	Recent Success	FY 2005 Initiative	Cost Center
<p>Continue to develop of Watershed Management Plans and appropriate models for estimating pollutant loadings to the County's receiving waters. Continue the retrofit evaluation and implementation program of stormwater management facilities as targets of opportunity arise.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>Stormwater Planning</p>
<p>Participated with the Reston Association, Virginia Department of Forestry and the Northern Virginia Soil and Water Conservancy in the successful restoration of a severely eroded section of the Snakeden Branch Stream. The use of innovative bioremediation stream bank stabilization methods that use natural resources to stabilize eroded banks and realign channel flows were installed in this multi-organizational project. In FY 2005 additional joint participation projects of this nature will be implemented.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>Maintenance and Stormwater Management</p>

Stormwater Management

 Practicing Environmental Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Continued to develop a digitized Geographic Information System (GIS) storm sewer mapping layer. The effort to digitize the storm sewers in Fairfax County provides immediate access information for Fire and Rescue hazardous material critical responses, and provides accurate storm sewer inventory control for Government Accounting Standards Board (GASB) reporting and maintenance operations.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Developed and tested a new protocol for identifying perennial streams in Fairfax County. The protocol were later approved by the state and used to conduct countywide perennial stream identifications to update Resource Protection Area (RPA) maps in compliance with the revised State requirements and adopted amendment to the County's Chesapeake Bay Preservation Ordinance.	<input checked="" type="checkbox"/>		Stormwater Planning
Increased watershed and stream monitoring to implement new requirements of the renewed Municipal Separate Storm Sewer System (MS4) permit which regulates the discharge of stormwater into state waters, and assumed the bacteria (fecal coliform) monitoring program from the Health Department. Continue to assist the USGS with follow-up TMDL monitoring to identify sources of human contribution into Accotink Creek.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Stormwater Planning
Continue to evaluate the Regional Pond program and pursue the implementation of recommendations to address improvements to the overall County's stormwater management program.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Stormwater Planning

Stormwater Management

Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	123/ 123	120/ 120	123/ 123	123/ 123
Expenditures:				
Personnel Services	\$5,652,722	\$6,139,968	\$6,139,968	\$6,380,331
Operating Expenses	2,741,180	2,426,915	2,823,232	2,434,024
Capital Equipment	117,591	51,000	291,309	278,000
Subtotal	\$8,511,493	\$8,617,883	\$9,254,509	\$9,092,355
Less:				
Recovered Costs	(\$668,672)	(\$744,430)	(\$744,430)	(\$770,827)
Total Expenditures	\$7,842,821	\$7,873,453	\$8,510,079	\$8,321,528
Income:				
Street Sign Fabrication Fees	\$3,600	\$4,648	\$4,648	\$4,648
Miscellaneous Revenue	20,997	16,000	16,000	16,000
Total Income	\$24,597	\$20,648	\$20,648	\$20,648
Net Cost to the County	\$7,818,224	\$7,852,805	\$8,489,431	\$8,300,880

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$213,966**
 A net increase of \$213,966 due to an increase of \$240,363 associated with salary adjustments necessary to support the County's compensation program partially offset by an increase of \$26,397 in Recovered Costs for services to other agencies and projects.
- ◆ **Operating Expenses** **\$7,109**
 An increase of \$73,140 in Operating Expenses required for the inspection and maintenance of new bus shelters and parking facilities based on estimates for developer donated shelters and those scheduled for completion by the County in FY 2004 as well as new water retention ponds which are primarily developer donated. It should be noted that this funding will help address concerns expressed by the Board of Supervisors regarding the condition of bus shelters throughout the County. This increase is partially offset by a decrease of \$66,031 primarily due to reduced requirements for sign materials and decreased Department of Vehicle Services Charges.
- ◆ **Carryover Adjustments** **(\$396,317)**
 A decrease of \$396,317 in Operating Expenses due to one-time expenses as part of the FY 2003 Carryover Review.
- ◆ **Replacement of Equipment** **\$278,000**
 Funding of \$278,000 is included for the replacement of necessary Capital Equipment. The equipment includes replacement of the County's only mobile 22 ton crane, \$240,000, which is used by the agency for numerous repair and maintenance projects and by other agencies such as Facilities Management Division to replace rooftop equipment, as well as by the Fire and Rescue Department for demolition and hazmat incidents. Also recommended for replacement is a slope mower, \$38,000, that is required for various maintenance efforts. The replacement of this equipment is endorsed by the Department of Vehicle Services based on the age and condition of the equipment as well as the expensive repairs that are needed.

Stormwater Management

Changes to FY 2004 Adopted Budget Plan

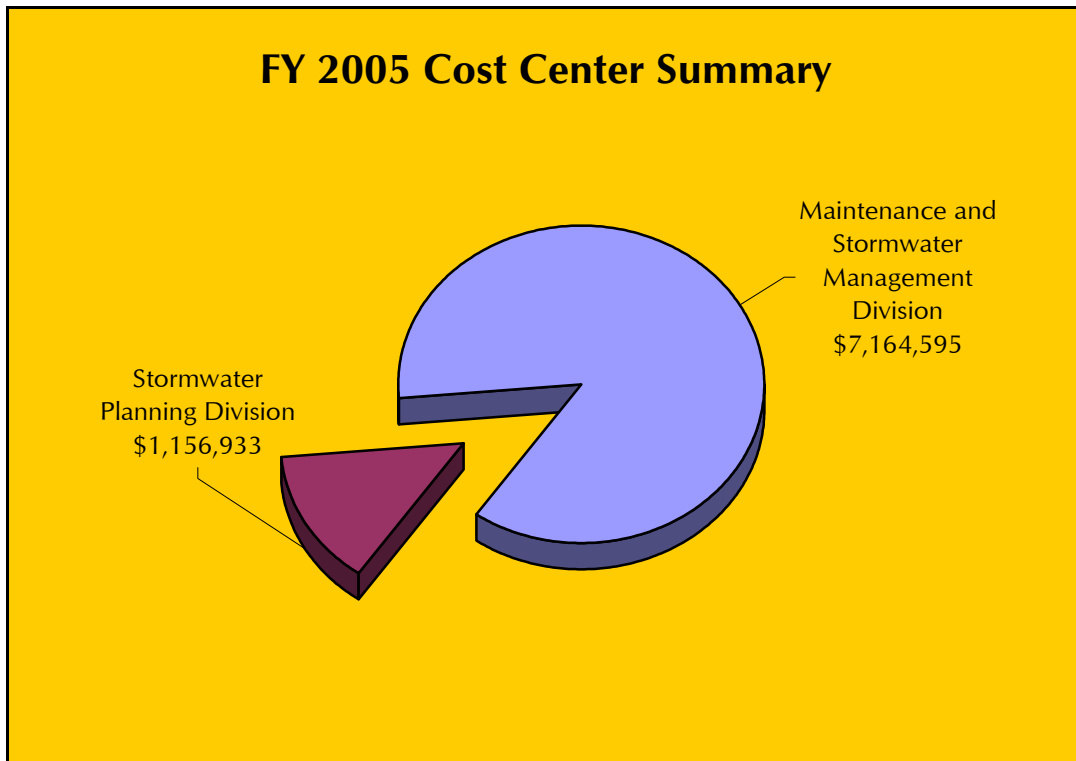
The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$636,626**
Encumbered carryover of \$636,626 including \$396,317 in Operating Expenses and \$240,309 in Capital Equipment.

- ◆ **Position Adjustments** **\$0**
In order to address significantly increased requirements for maintenance inspections, 2/2.0 SYE Engineering Technician III positions were transferred from Wastewater Collection to Stormwater Management.

Cost Centers

Stormwater Management consists of two Cost Centers, Maintenance and Stormwater Management and Stormwater Planning.



Stormwater Management

Maintenance and Stormwater Management Division

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	100/ 100	98/ 98	100/ 100	100/ 100
Total Expenditure	\$6,912,548	\$6,756,805	\$7,392,760	\$7,164,595

Position Summary		
<p><u>MAINTENANCE AND STORMWATER MANAGEMENT DIVISION</u></p> <p><u>Administration</u></p> <p>1 Director</p> <p>1 Engineers IV</p> <p>1 Safety Analyst</p> <p>1 Management Analyst II</p> <p>1 Network/Telecom Analyst I</p> <p>1 Administrative Assistant IV</p> <p>4 Administrative Assistants II</p> <p><u>Contracting Services</u></p> <p>1 Engineering Technician III</p> <p>1 Engineering Technician II</p>	<p><u>MAINTENANCE AND SERVICES</u></p> <p><u>Field Operations</u></p> <p>1 Facilities Support Supervisor</p> <p>4 Senior Maintenance Supervisors</p> <p>2 Maintenance Supervisors</p> <p>9 Labor Crew Chiefs</p> <p>6 Laborers III</p> <p>7 Utility Workers</p> <p>8 Heavy Equipment Operators</p> <p>8 Motor Equipment Operators</p> <p>11 Truck Drivers</p> <p>4 Masons I</p> <p><u>Maintenance Inspections</u></p> <p>1 Engineer II</p> <p>3 Engineering Technicians III</p> <p>1 Senior Maintenance Supervisor</p> <p>3 Engineering Technicians I</p>	<p><u>Engineering/Technical Support</u></p> <p>2 Engineers III</p> <p>2 Engineers II</p> <p>2 Engineering Technicians III</p> <p>1 Engineering Technician II</p> <p>1 GIS Analyst I</p> <p>1 GIS Technician</p> <p><u>Equipment/Specialty Trades</u></p> <p>1 Vehicle Maintenance Coordinator</p> <p>1 Heavy Equipment Operator</p> <p>1 Motor Equipment Operator</p> <p>1 Carpenter I</p> <p>1 Equipment Repairer</p> <p>1 Welder II</p> <p><u>SIGN SERVICES AND MATERIAL SUPPORT</u></p> <p>1 Sign Shop Supervisor</p> <p>1 Warehouse Supervisor</p> <p>1 Warehouse Specialist</p> <p>1 Engineering Aide</p> <p>1 Motor Equipment Operator</p>
<u>TOTAL POSITIONS</u>		
100 Positions / 100.0 Staff Years		

Key Performance Measures

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 provide snow removal for essential County facilities, responding to health and safety directives, and providing support for other public safety emergencies as requested.

Objectives

- ◆ To ensure zero violations in order to maintain compliance with the terms of the federally mandated Municipal Separate Storm Sewer System (MS-4) Permit, as part of the comprehensive Stormwater Management Program.
- ◆ To ensure that 100 percent of Emergency Action plans are updated and operational to minimize impacts to Fairfax County citizens and protect property from weather events and other emergency situations.
- ◆ To ensure that 100 percent of the Commuter Rail, Park-and-Ride and Bus Transit facilities maintained by the County are functional 365 days per year in support of Fairfax County alternative transportation initiatives in order to reduce air pollution.

Stormwater Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Private stormwater management facilities inspected annually	NA	NA	NA	NA	436
Public stormwater management facilities inspected and maintained annually	NA	NA	NA	NA	1,167
Emergency Action plans updated	NA	NA	NA	NA	11
Average weekly private vehicle trips	NA	NA	NA	NA	22,925
Average weekly commuter bus trips	NA	NA	NA	NA	7,882
Average weekly train trips	NA	NA	NA	NA	280
Efficiency:					
Cost of inspection per private stormwater management facility	NA	NA	NA	NA	\$263
Cost of inspection and maintenance per public stormwater management facility	NA	NA	NA	NA	\$748
Cost of Emergency Response program per 100,000 capita	NA	NA	NA	NA	\$126,910
Cost per transit trip	NA	NA	NA	NA	\$0.39
Service Quality:					
Percent of private facilities inspected within the fiscal year	NA	NA	NA	NA	20%
Percent of public facilities inspected and maintained within the fiscal year	NA	NA	NA	NA	100%
Dollar loss per 100,000 capita for claims paid as a result of an inappropriate response to an emergency event	NA	NA	NA	NA	\$969
Annual commuter facilities complaints received	NA	NA	NA	NA	23
Outcome:					
MS-4 permit violations received	NA	NA	NA	NA	0
Percent of Emergency Action Plans current and updated	NA	NA	NA	NA	100%
Percent of commuter facilities available 365 days per year	NA	NA	NA	NA	100%

(1) Pertains to the requirements of the Stormwater Management facilities inspection and maintenance program for the MS-4 permit. Fairfax County remains non-compliant with other aspects of the MS-4 permit requirement based on funding considerations in permit areas such as: retrofitting facilities for additional water quality, industrial runoff monitoring, infrastructure management and public education.

(2) Represents the preparedness for Emergency Response by the business area staff in order to manage response efforts and minimize personal and property losses during adverse circumstances.

(3) The future method to calculate the Commuter Rail, Park-and-Ride and Bus Transit facility efficiency will be to provide a cost per customer served by calculating the number of customers compared with the annual maintenance cost. Currently data only exist for transit vehicle trips that enter the facility.

Stormwater Management

Stormwater Planning Division

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	23/ 23	22/ 22	23/ 23	23/ 23
Total Expenditure	\$930,273	\$1,116,648	\$1,117,319	\$1,156,933

Position Summary				
1 Director	1 Landscape Architect III	1 Environmental Technologist III		
2 Engineers IV	1 Engineering Technician III	1 Environmental Technologist II		
4 Engineers III	1 Engineering Technician I	1 Administrative Assistant III		
10 Engineers II				
TOTAL POSITIONS				
23 Positions / 23.0 Staff Years				

Key Performance Measures

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.

Objectives

- ◆ To initiate and complete development of 2 watershed management plans in FY 2005 towards a goal of 5 per year in order to meet Fairfax County's commitment of the Chesapeake Bay 2000 Agreement, and contribute to the removal of the Bay from the "Impaired Water" list by the year 2010.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Watershed Plans to be completed	NA	NA	NA	NA	2
Efficiency:					
Average cost per square mile to develop watershed plans	NA	NA	NA	NA	NA
Service Quality:					
Cumulative percent of watershed plans completed toward the completion of the 30 required watershed plans	NA	NA	NA	NA	6.7%
Outcome:					
Annual percent of watershed plans completed	NA	NA	NA	NA	100.0%

(1) The FY 2005-Estimated **Efficiency indicator Watershed Plan Completions**: The average cost per square mile to develop watershed plans is not currently available. As contracts are awarded to complete these plans, the cost per square mile will be provided.

(2) The FY 2005-Estimated **Output indicator Watershed Plan Completions**: Due to program initiation timeframe, in FY 2005 the projected annual plan completion rate is 2. Since the program start-up phase has been completed, completion rates will increase in future years to meet the objective completion date of 2010.

Stormwater Management

Performance Measurement Results

The Stormwater Management Business Area completed its strategic plan to identify and address the long term needs and requirements of the business. In parallel with that effort, the FY 2005 performance measures were enhanced to reflect the core functions of the business area and aligned with the strategic plan as they relate to Fairfax County's Vision elements. For FY 2005, new performance measures have been developed to measure and track critical program requirements of the business area, however no data is available at this time. The indicators are designed to ensure that mandated requirements and critical program elements are monitored and managed. The measures will help to focus on emergency preparedness and assure public safety management.

The FY 2005 performance measures will provide performance data in the completion of watershed planning efforts to fulfill Fairfax County's commitment to the Chesapeake Bay Agreement of 2000, in an effort to remove the Bay from the "Impaired Waters" list by 2010. As noted on the performance measurement table, the first new measure involves watershed plan completions. The second measure will track compliance with the federally mandated Municipal Separate Storm Sewer System (MS-4) permit requirements by measuring effectiveness of the inspection program for private stormwater management facilities and the inspection and maintenance program for public stormwater management facilities. The third measure will demonstrate the status of emergency preparedness for response during critical flooding, snow and other emergency response circumstances, thereby minimizing the personal and property losses of Fairfax County residents during adverse conditions. The fourth measure will demonstrate the business area's efforts in maintaining the Commuter Rail and Park-and-Ride and Bus Transit facilities owned and operated by Fairfax County. This critical program focuses on the maintenance of these heavily used facilities, providing air quality benefits in support of local traffic mitigation efforts. The estimates that have been provided in the indicators of these 4 objectives are based on the most current data available. Data collection methods will be reviewed and adjusted as necessary for future years' reporting on the performance associated with these objectives.

Unclassified Administrative Expenses - Public Works Contingencies

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.

Focus

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 Fairfax County Health Department or the County courts. The recovered funds are returned to the General Fund by way of the revenue stream.

Funding is also provided in this agency for the contribution of miscellaneous sewage treatment for the County's Harborview community. 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 that bills the County for its services. The Miscellaneous Contributions represent the difference in 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 2005, an amount of \$145,600 is included to cover the difference between the fees collected from the citizens and the full cost of the wastewater treatment.

Agency accomplishments, new initiatives and performance measures for Solid Waste are displayed at a program-wide level. Please refer to the Solid Waste Management Program Overview contained in Volume 2 of the [FY 2005 Advertised Budget Plan](#) for those items.

Unclassified Administrative Expenses - Public Works Contingencies

Budget and Staff Resources

Public Works Contingencies				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Solid Waste General Fund Programs				
Community Cleanups	\$43,863	\$31,131	\$31,131	\$32,532
Health Department Referral ¹	12,900	2,223	2,223	2,264
Evictions	5,076	15,547	15,547	13,791
Court/Board-Directed Cleanups	11,277	29,369	29,369	30,160
Subtotal	\$73,116	\$78,270	\$78,270	\$78,747
Misc. Contributions for Sewage Treatment	\$145,588	\$145,600	\$145,600	\$145,600
Total Expenditures	\$218,704	\$223,870	\$223,870	\$224,347
Income				
Cleanup Fees ²	\$1,562	\$20,000	\$2,500	\$2,500
Total Income	\$1,562	\$20,000	\$2,500	\$2,500
Net Cost to the County	\$217,142	\$203,870	\$221,370	\$221,847

¹ Health Department Referral expenditures can vary widely from year to year depending upon the size of the tasks requiring cleanup referred to the Division of Solid Waste Collection and Recycling.

² The overall cost to the General Fund is reduced by fees recovered from property owners who are charged for cleanup work performed on their property at the direction of the Health Department, or by sanctions imposed at the direction of the County Court for cleanups stemming from zoning violations.

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Increased Activity Levels** **\$477**
A net increase of \$477 in funding requirements based on projected activity levels for FY 2005.

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ There have been no revisions to this agency since approval of the FY 2004 Adopted Budget Plan.



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Health and Welfare Program Area Summary

Overview

The Health and Welfare program area consists of four agencies – the Department of Family Services, the Department of Administration for Human Services, the Department of Systems Management for Human Services, and the Health Department. Their collective mission is to protect the vulnerable, help people and communities realize and strengthen their capacity for self-sufficiency, and ensure good outcomes through prevention and early intervention. In addition to these four agencies, there are four others that comprise the Fairfax County Human Services System. They are the Juvenile and Domestic Relations District Court (Public Safety program area), the Department of Community and Recreation Services (Parks, Recreation and Libraries program area), the Department of Housing and Community Development (Community Development program area as well as a number of Other Funds found in Volume 2 of the FY 2005 Advertised Budget Plan), and the Fairfax-Falls Church Community Services Board (Fund 106 in Volume 2). Human Services functions are also addressed in Other Funds such as Fund 102, Federal State Grant Fund; Fund 103, Aging Grants and Programs; Fund 118, Consolidated Community Funding Pool; Fund 314, Neighborhood Improvement Program; and Fund 315, Commercial Revitalization Program. The Office for Women was formerly a separate agency in this program area; however, effective FY 2004, its staff was reduced from eight to two who are now deployed in the Department of Family Services to provide support to the Board-appointed Commission for Women. Since 1996, the Fairfax County Human Services System has used a framework known as the Community Challenges in order to communicate the relationships among public and community-based organizations to achieve shared goals for individuals, families and communities. The seven Community Challenges identified for action by these agencies revolve around the following outcomes and include:

- **Independent and Engaged People** – Providing assistance to promote independence (Challenge 1)
- **Safe and Affordable Housing** – Ensuring safe and affordable housing (Challenge 2)
- **Strong and Safe Families** – Supporting families and individuals in crisis, as well as preventing abuse and neglect (Challenge 3)
- **Healthy People and Communities** – Protecting the public health (Challenge 4) and Addressing alcohol, physical and mental health issues (Challenge 5)
- **Safe Communities** – Responding to crime in the community (Challenge 6)
- **Thriving and Supportive Communities** – Providing community-wide and targeted support to prevent social isolation and neighborhood deterioration (Challenge 7)

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, the four agencies in this program area each developed mission, vision and value statements; performed environmental scans; and defined strategies for achieving their missions. These strategic plans are linked to the overall County Core Purpose and Vision Elements. Common themes among the agencies in this program area include:

- Self-sufficiency of residents to address basic needs
- Prevention
- Early intervention
- Access to service
- Capacity building with non-County organizations to achieve mutual human service goals
- Community building
- Cultural and language diversity
- Emerging threats such as communicable diseases and bioterrorism
- High-performing diverse workforce
- Maximization of local, state and federal resources

COUNTY CORE PURPOSE

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

- Maintaining Safe and Caring Communities
- Building Livable Spaces
- Practicing Environmental Stewardship
- Connecting People and Places
- Creating a Culture of Engagement
- Maintaining Healthy Economies
- Exercising Corporate Stewardship

Health and Welfare Program Area Summary

A number of demographic, economic, social and governance trends affect this program area. With regard to demographics, the tremendous growth in population has a profound impact on the services provided by these agencies. Fairfax County has experienced double-digit population growth in each decade since the 1970s. From 2000 to 2010, it is projected to grow by another 15 percent. From 1980 to 2000, the number of persons age 65 and older more than doubled, from 29,385 to 80,833. While this age group is growing across the country, Fairfax County's rate of growth is much faster than the national rate. During the past decade, the County also grew increasingly more diverse in ethnicity, language and cultural background.

With the national and local economy recovering slowing from the downturn of the past few years, many still face significant financial stress. The human cost of the weak economy shows in many ways – higher demand for emergency assistance for basic needs; fewer volunteer hours and dollars to provide this assistance; more families struggling with unemployment or under-employment; and increased stress levels in families.

In recent years, Human Services agencies have played a crucial role in responding to a number of public health and safety concerns such as the threat of chemical, biological or radiological attacks, as well as emergent diseases such as the West Nile virus. Domestic violence likewise presents a growing problem, given the population increase and stressful conditions associated with a weak economy.

Addressing the many issues facing Human Services has resulted in the development of a new shared governance model for how citizens are given a voice, how decisions are made on matters of public concern and how partnerships are formed to develop solutions to community challenges. Building both capacity and community are essential if Fairfax County is to address the many needs in this area.

Linkage to County Vision Elements

While this program area supports all seven of the County vision elements, the following are the main focus:

- Maintaining Safe and Caring Communities
- Creating a Culture of Engagement
- Maintaining Healthy Economies
- Exercising Corporate Stewardship

The majority of strategies in this program area are dedicated toward **Maintaining Safe and Caring Communities**. Priorities include enhancing children's services, improving the system of long-term care, and providing greater access to health care. Children who are in need of services for developmental, emotional or behavioral problems or who are at risk for out-of-home placements are served by various human service agencies, the courts, the schools, community providers and caring family members. Building on the collaborative processes of the Comprehensive Services Act, Fairfax County agencies that serve children have been working to improve the system of care for all children in need of services. The goal is to create and sustain a community-based system where services to children and families are well-timed, collaboratively-planned, effectively delivered and fiscally responsible.

The growth in the 65 and older population, as well as the need to support all adults with disabilities, is already having far-reaching effects on every facet of the community, presenting challenges to policy-makers, service providers, businesses, and families. In 1999, the Board of Supervisors chartered a Citizens' Task Force for Long-Term Care, which has developed and is implementing a strategic plan for addressing these issues. The goals are to enable Fairfax residents who are elderly or who have disabilities to live as independently as possible, and to ensure that services are available, accessible, acceptable and affordable for those who need them.

Although Fairfax County has a wealth of health care resources, there are still many who do not have access to care. There are also disparities in health care provision and outcomes among socio-economic and racial/ethnic groups. Several successful initiatives have been underway to address components of this challenge. Over the next two years, Human Services agencies are placing a system-wide focus on access to health care, building on the momentum of existing efforts to ensure that all children and adults in the community have access to culturally-appropriate medical and behavioral health care, and that federal, state, local and private health care resources are used strategically. The County will continue its successful Healthy

Health and Welfare Program Area Summary

Families Fairfax program which provides intensive home visiting services to first-time parents who are at risk for abuse due to family history or other stress factors. This program is a unique partnership of two County agencies – the Department of Health, Department of Family Services, as well as three nonprofit agencies – United Community Ministries, Northern Virginia Family Service, and Reston Interfaith.

In the past decade, the roles and expectation of government have changed dramatically. To be effective, Human Services providers must also succeed at **Creating a Culture of Engagement**. Given limited resources, it has become imperative that Fairfax County leverage strengths and resources through partnerships that focus on the public sector’s role in facilitating the success of non-profit and faith-based organizations. One example of this capacity building is providing County funding to community organizations through the Consolidated Community Funding Pool, which is then leveraged with other resources to address the Community Challenges (see page one). The Department of Systems Management for Human Services also coordinates Neighborhood Colleges to provide interested citizens the opportunity to learn more about their community and how they can actively participate. Fairfax County has also taken a community-building approach to draw on community strengths and assets. The ongoing Strengthening Neighborhoods and Building Communities initiative involves County staff and the public working collaboratively to address problems faced by aging neighborhoods.

Efforts to develop and maintain self-sufficiency support the **Maintaining Healthy Economies** vision element. A major effort in this area will be to implement changes resulting from reauthorization of federal welfare reform, which are anticipated to impose stricter work requirements on participants and significantly increase workload for the Department of Family Services (DFS). Child care is a critical component in a county where both parents must work in many families to afford to live here. DFS will continue to increase the number of child care options by partnering with community-based organizations to recruit new family child care providers and reducing the time it takes to process a Home Child Care Permit from 20 to 15 days.

A number of initiatives have been underway in recent years to ensure that agencies in this program area are **Exercising Corporate Stewardship**. Given resource constraints, it is critical that every potential dollar be maximized. The Department of Administration for Human Services, which provides administrative support for Human Services agencies, has generated additional revenue and reimbursements by pursuing overdue customer accounts and ensuring payment by both clients and third party payers. In FY 2003, they also negotiated a new prescription drug program that resulted in weekly savings of \$20,000 for the Health Department.

Program Area Summary by Character

Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular/Exempt	2066/1941.01	2047/1920.9	2045/1922	2051/1926.86
Expenditures:				
Personnel Services	\$92,930,708	\$97,544,525	\$97,676,019	\$101,500,951
Operating Expenses	119,413,334	124,473,579	132,351,811	128,579,533
Capital Equipment	78,757	0	36,854	0
Subtotal	\$212,422,799	\$222,018,104	\$230,064,684	\$230,080,484
Less:				
Recovered Costs	(\$209,942)	(\$266,009)	(\$316,009)	(\$309,219)
Total Expenditures	\$212,212,857	\$221,752,095	\$229,748,675	\$229,771,265
Income	\$107,494,100	\$100,774,940	\$102,840,826	\$105,010,764
Net Cost to the County	\$100,718,757	\$120,977,155	\$126,907,849	\$124,760,501

Health and Welfare Program Area Summary

Program Area Summary by Agency

Agency	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Office for Women ¹	\$415,303	\$0	\$0	\$0
Department of Family Services	157,706,221	166,631,749	172,797,357	173,711,830
Department of Administration for Human Services	11,773,066	9,614,968	9,713,802	9,959,497
Department of Systems Management for Human Services	4,559,508	5,333,961	5,446,237	5,441,679
Health Department	37,758,759	40,171,417	41,791,279	40,658,259
Total Expenditures	\$212,212,857	\$221,752,095	\$229,748,675	\$229,771,265

¹ As part of the Board of Supervisor's deliberations on the FY 2004 Adopted Budget Plan Agency 05, Office for Women was restructured. The agency was abolished and support for the Commission for Women including funding and 2/2.0 SYE position were transferred to Agency 67, Department of Family Services.

Budget Trends

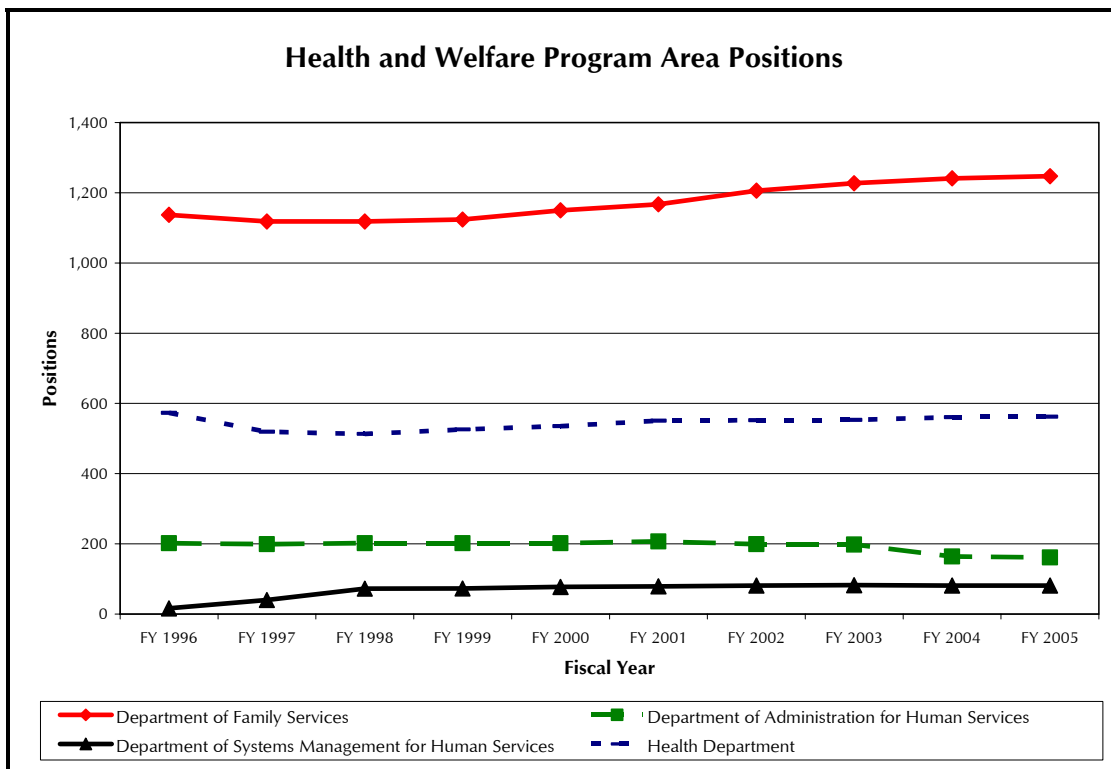
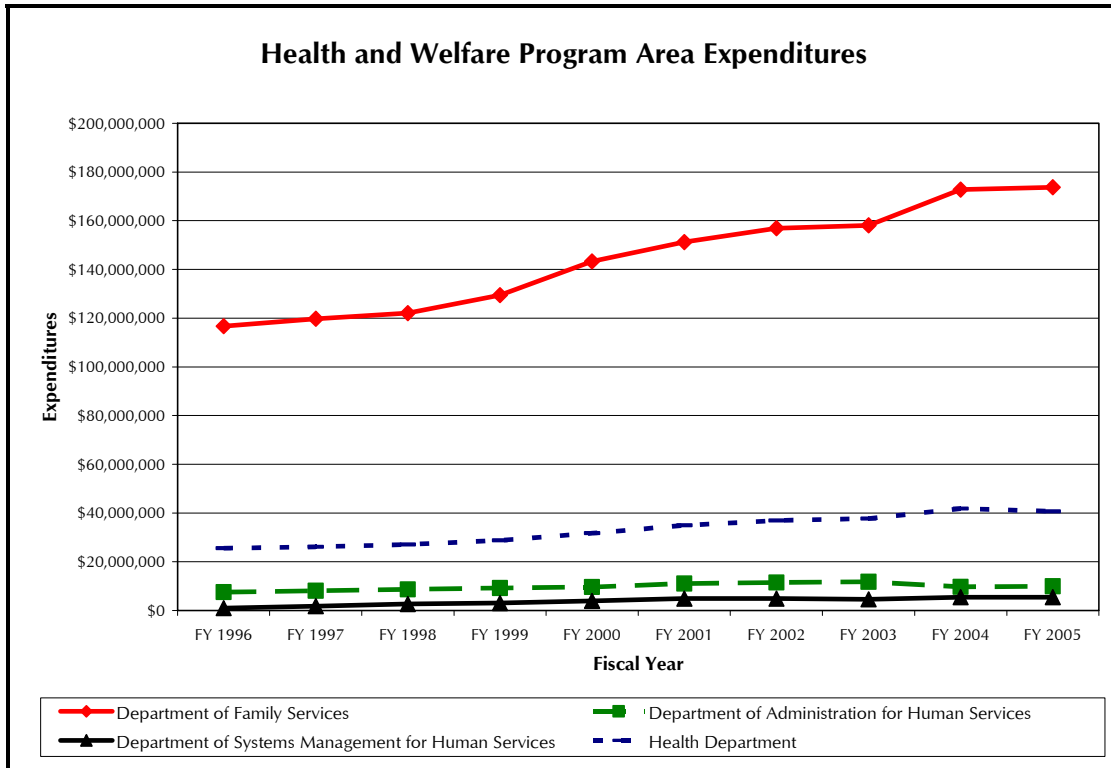
For FY 2005, the recommended funding level of \$229,771,265 for the Health and Welfare program area comprises 22.9 percent of the total recommended General Fund direct expenditures of \$1,004,209,088. It also includes 2,051 or 17.8 percent of total authorized positions for FY 2005.

During the period FY 2002-FY 2004, the real estate tax rate was reduced from \$1.23 to \$1.16 per \$100 assessed value. As a result, reductions from anticipated spending levels were made in many County agencies to offset the loss in anticipated revenue. In most County agencies, expenditures have still increased during this period to account for ongoing operational requirements; however, overall General Fund direct expenditures have been reduced by \$60,456,869 and overall County disbursements have been reduced by \$100,922,037 as a result of the real estate tax rate reductions.

This program area has experienced budget reductions totaling \$15,546,830 or 25.7 percent of General Fund direct expenditure reductions to date. In addition, a total of 21 positions have been abolished as part of those reductions. This represents 12.5 percent of General Fund positions eliminated to date.

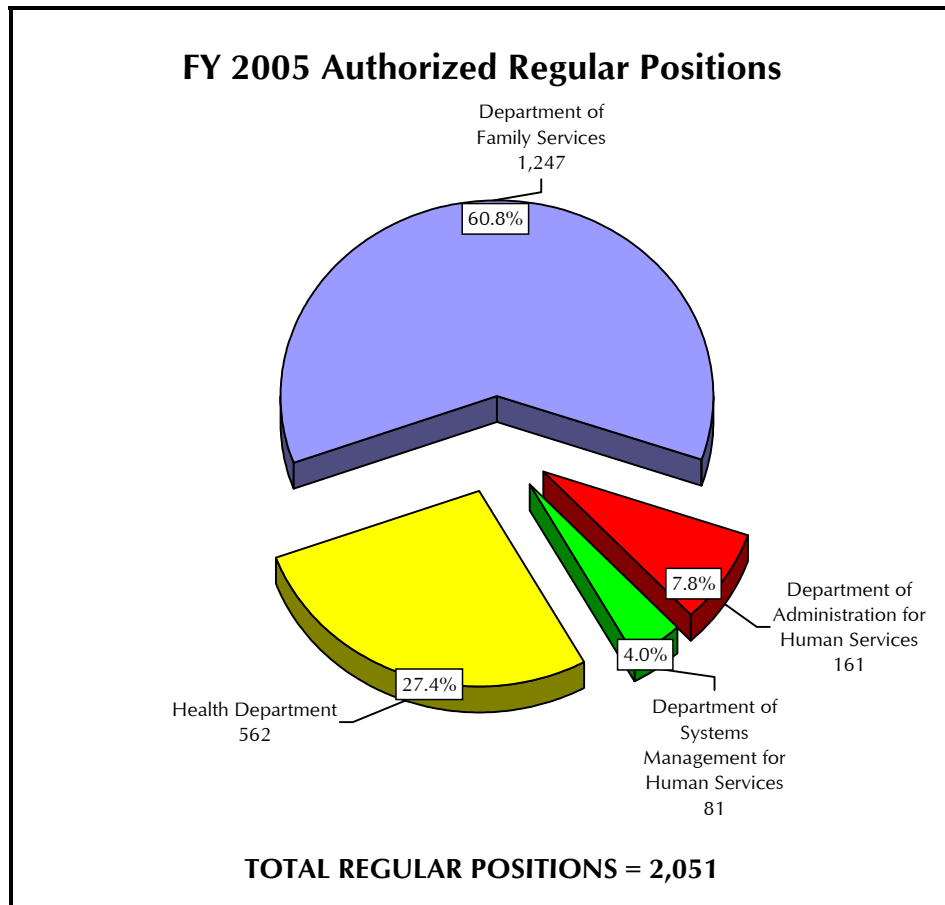
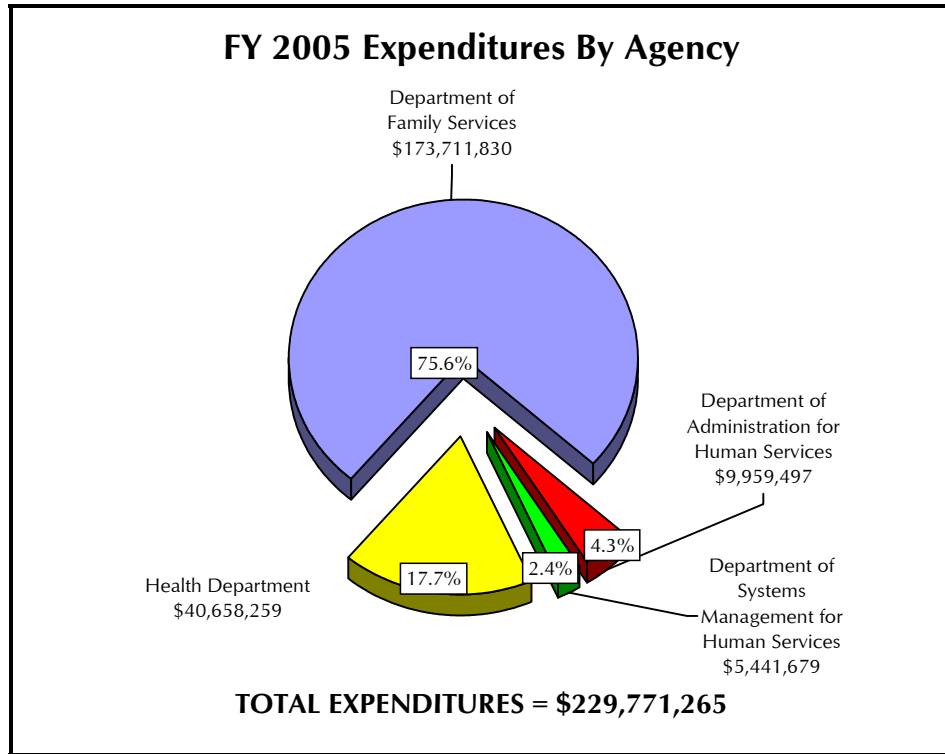
Health and Welfare Program Area Summary

Trends in Expenditures and Positions



Health and Welfare Program Area Summary

FY 2005 Expenditures and Positions by Agency

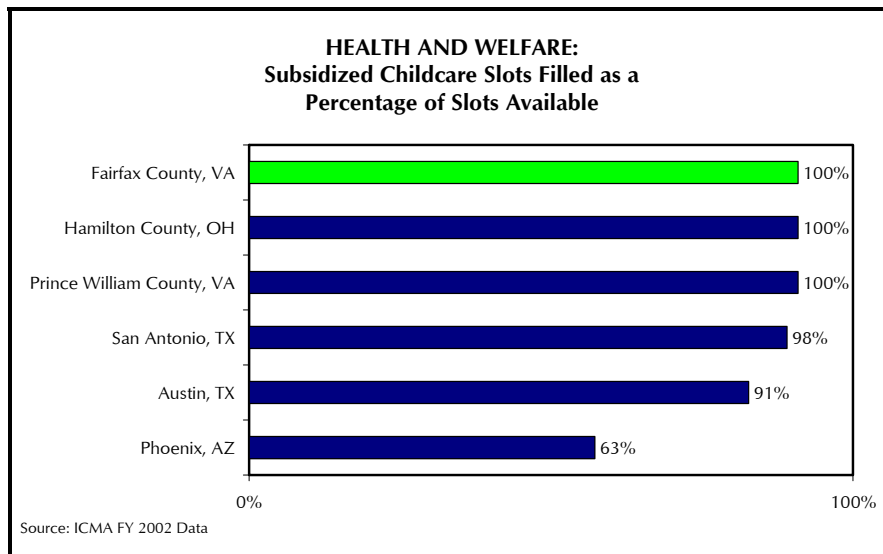


Health and Welfare Program Area Summary

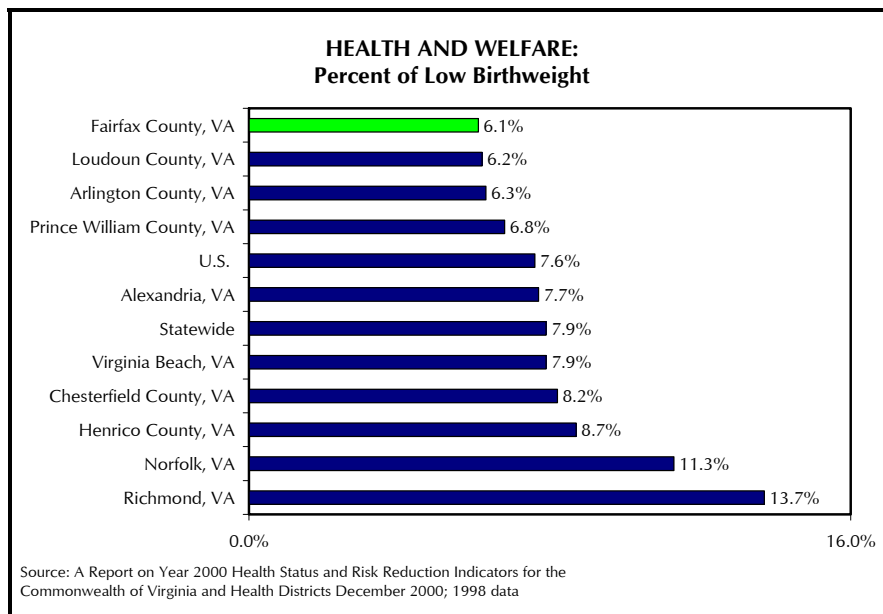
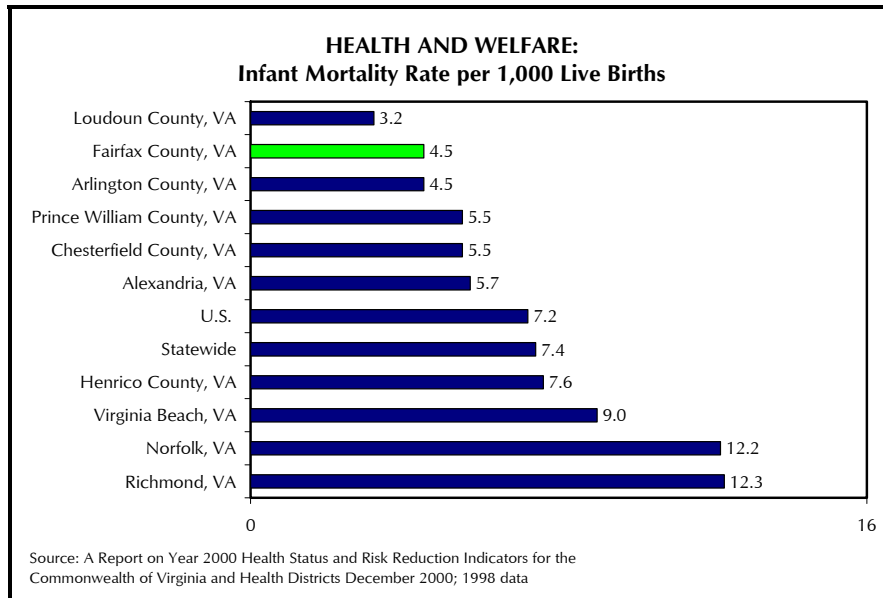
Benchmarking

Fairfax County participates in the International City/County Management Association's (ICMA) benchmarking effort. Over 130 cities and counties provide comparable data annually in a number of service areas. Not all jurisdictions provide data for every service area. However, only a very small component of this program area's functions is addressed by the ICMA effort. This is through the Youth Services template. Even that provides only a very limited opportunity for benchmarking as very few jurisdictions provide data for this template. The first graph below shows how Fairfax County compares to other large jurisdictions (population over 500,000), as well as Prince William County, Virginia on the issue of subsidized childcare slots filled. As a result of the time for the submission and data cleaning processes, information is always available with a one-year delay. FY 2002 data represent the latest available information.

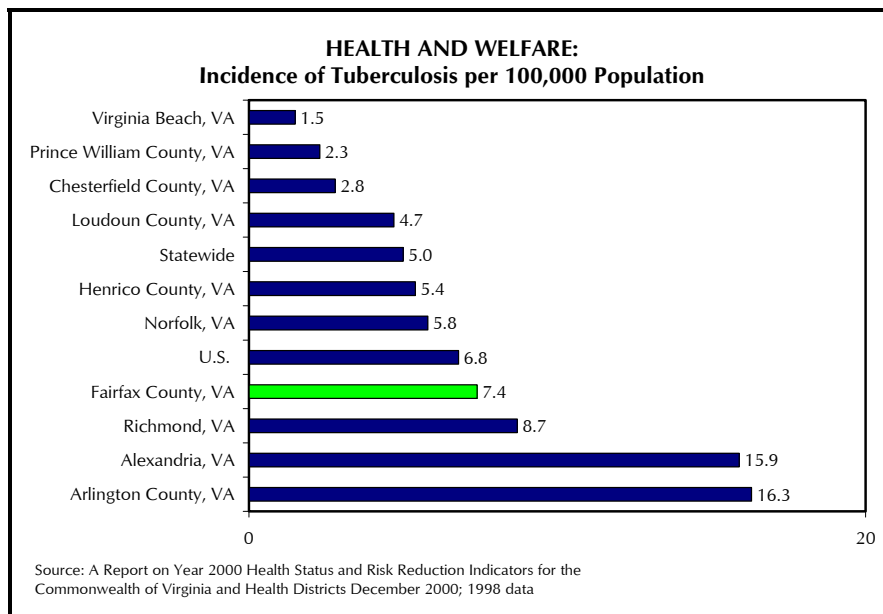
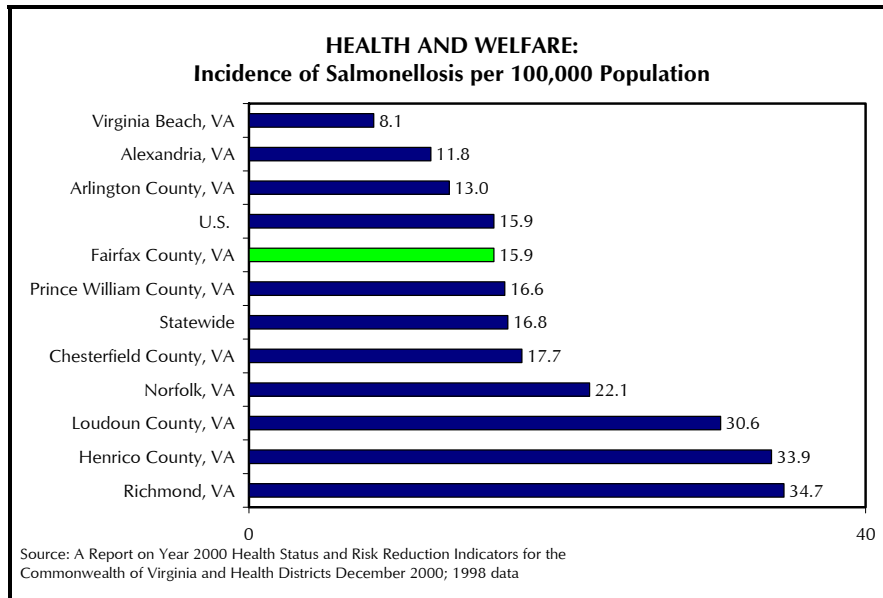
Since sufficient data were not available through the ICMA benchmarking program, it was necessary to locate other sources of comparative data. The most comprehensive source found was "A Report on Year 2000 Health Status and Risk Reduction Indicators for the Commonwealth of Virginia and Health Districts." Due to the delay in collecting and analyzing this data at the state level, the most recent report is from 2000 and uses 1998 data. Nevertheless, in a wide range of key indicators of health and welfare, Fairfax County compares well both within the Commonwealth of Virginia and to the rest of the United States. In addition, future efforts will focus on identifying additional benchmarking data in other service areas within this program area in order to provide a more comprehensive picture of comparative performance.



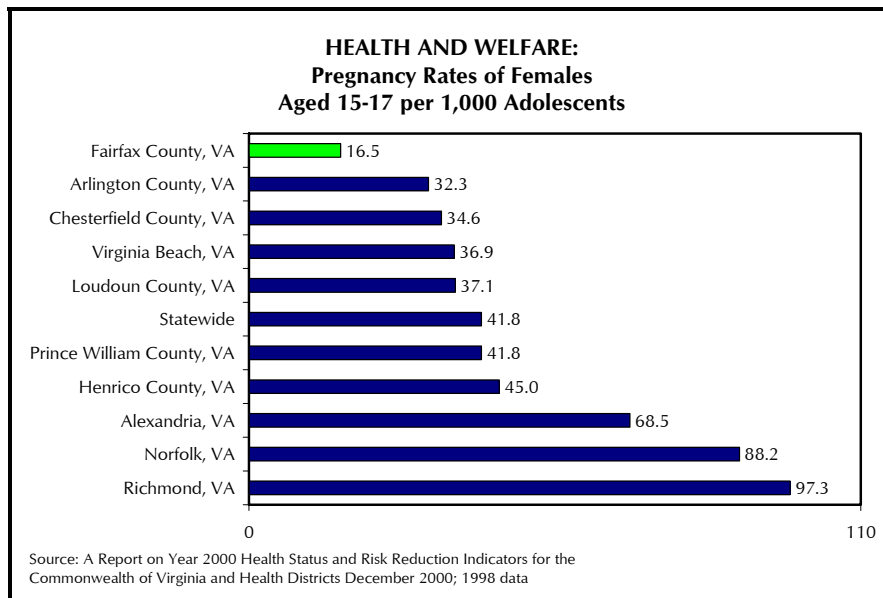
Health and Welfare Program Area Summary



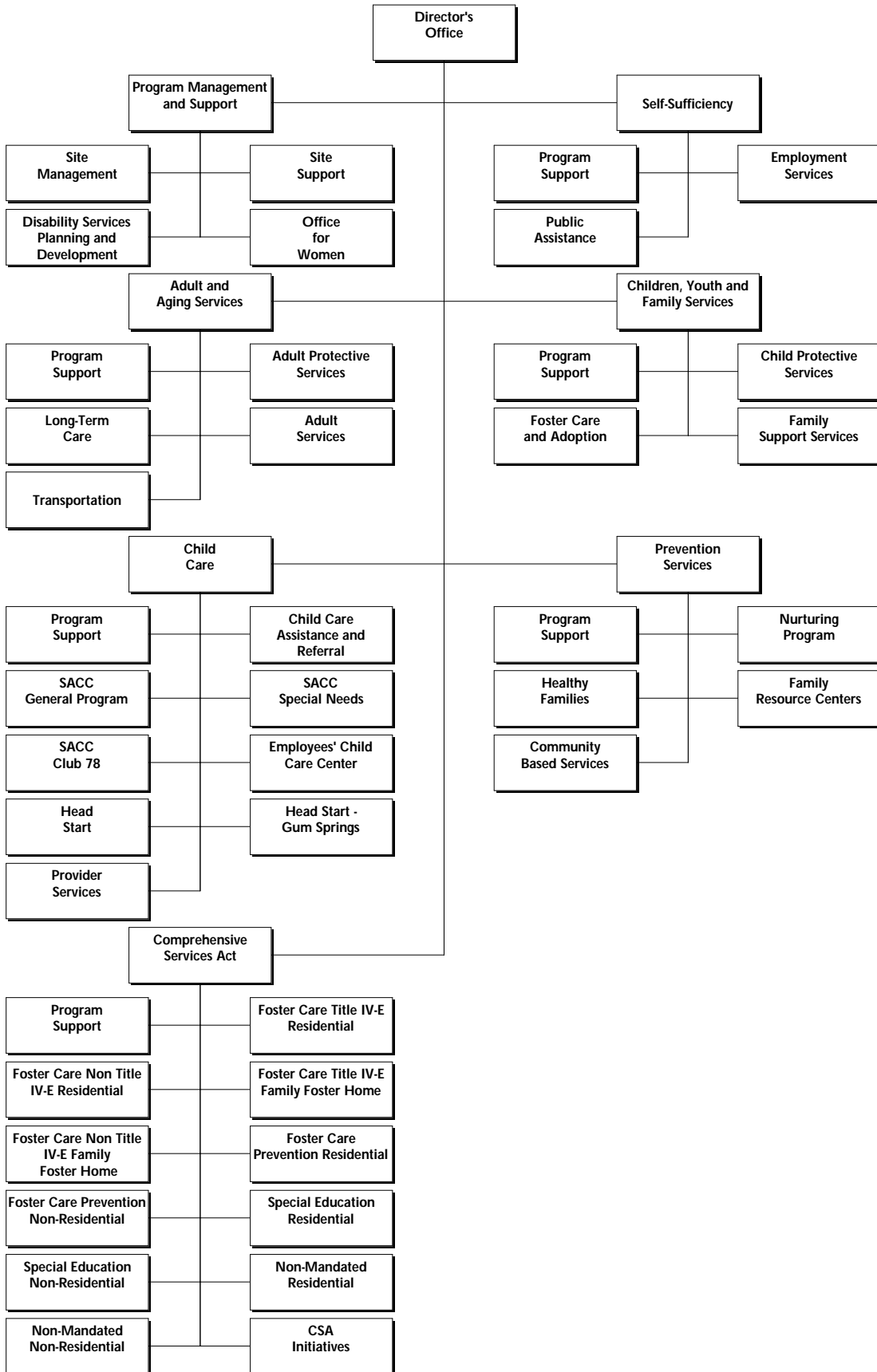
Health and Welfare Program Area Summary



Health and Welfare Program Area Summary



Department of Family Services



Department of Family Services

Mission

The Department of Family Services (DFS) promotes self-sufficiency; protects the vulnerable; and educates children, individuals, families, and the community.

Focus

DFS serves as an essential catalyst in creating a safe, prosperous, educated, and healthy community for residents of Fairfax County and the cities of Fairfax and Falls Church. Through a customer-focused, community-based, integrated service delivery system, DFS offers a full array of programs and services provided primarily through four divisions: Self-Sufficiency; Adult and Aging; Children, Youth and Family; and Child Care/Office for Children. Disability Services Planning and Development and the Office for Women also provide valuable services that contribute to community well-being.

Revenue Sources

In addition to County funds, DFS receives funding from the federal and state governments in the form of reimbursement for services and grants, as well as from County residents in the form of fees for service. In FY 2005, DFS anticipates that non-County revenue will offset approximately 53 percent of program expenditures. Given current budgetary constraints at the local level, non-County revenues will become increasingly important in the coming years.

Federal/State Revenue: DFS administers the several federal, state, and local programs targeted to low-income families and individuals, such as public assistance, employment and training, and subsidized child care, as well as programs targeted to at-risk children, such as the Comprehensive Services Act. The federal and state governments reimburse DFS for the cost of administering the programs based on an annual allocation to Fairfax County as well as program costs.

Fees for Service and Reimbursements: DFS charges fees for some services, such as child care services, child care permits and transportation, normally based on a sliding-scale according to income and family size. In addition, the cities of Falls Church and Fairfax reimburse Fairfax County for the delivery of public assistance and social services to their residents.

Fund 102, Federal/State Grant Fund: DFS continues to maximize the use of grant opportunities to support many different types of programs and services, including transitional and emergency housing for homeless families, homeless intervention services, Workforce Investment Act and other employment and training services, foster and adoptive parent training, child care assistance and USDA program, Head Start, and Early Head Start.

Fund 103, Aging Grants and Programs: DFS administers Fund 103, Aging Grants and Programs, which includes federal funds granted to localities under the Older Americans Act and State funds from the Virginia Department of Aging. With additional support from the County, these funds provide the following types of services: employment, Meals-on-Wheels, In-Home Care for Seniors, ElderLink, Family Caregiver Initiative, Friendship services, Nutritional supplement, Pets-On-Wheels, Seniors-In-Action, Telephone reassurance, Virginia Insurance Counseling and Assistance Program (VICAP), Volunteer Guardianship, and Volunteer Services for Seniors. In addition, the regional Northern Virginia Long-Term Care Ombudsman program provides services to the residents of Alexandria, Arlington, Fairfax County, Fairfax City, Falls Church, Loudoun, Manassas, Manassas Park, and Prince William. For further detail concerning Fund 103, Aging Grants and Programs, please see Volume II.

Trends

Key environmental factors drive the current work of DFS and affect the Department's future direction and strategic planning. Some of the primary driving factors include a County population that is increasing in number, age, and diversity; changes in federal and state legislation; and a growing demand for services despite continued budgetary constraints.

Department of Family Services

The Fairfax County population is growing, both in terms of pure numbers, as well as in terms of age and diversity. Since 1990, the number of County residents has grown by 24 percent to just over one million. Of this growth, older adults comprise the most rapidly expanding population group. Between 2000 and 2010, the County's total population is projected to increase by 15 percent, while the population of those over the age of 65 will grow by 54 percent. As the aging population increases, so does the demand for services, such as in-home care, Meals-on-Wheels, liaison with nursing homes, and information and education for family caregivers. To address the service needs of the aging population, Adult and Aging Services Division staff are working closely with citizen groups, such as the Long-Term Care Council, and are exploring more efficient and effective ways of delivering services to maximize limited resources. For instance, a service delivery model based on tasks to be accomplished rather than hours of service was piloted in 2002, proving to be a more cost effective way to deliver in-home services. This service delivery model is now being implemented countywide.

In addition to a growing elderly population, the County has a growing multicultural population. With nearly 30 percent of County residents speaking a language other than English, DFS must expand its outreach efforts and develop new service initiatives to provide culturally appropriate services to multicultural communities. As part of this effort, DFS has translated a wide range of its public information materials, including information about Adult Protective Services, the prevention of child abuse and neglect, and public assistance and employment services, into several languages, including Spanish, Farsi, Arabic, Vietnamese, and Korean. In addition, DFS has forged relationships with several ethnic news media outlets which played a key role in the Department's ability to quickly alert multicultural communities to the availability of disaster food stamp assistance in the wake of Hurricane Isabel.

Changes in federal and state legislation and subsidies have a significant impact on the workload for DFS and other local agencies responsible for providing mandated services. In particular, potential policy and funding changes due to the reauthorization of the 1996 Personal Responsibility and Work Opportunity Reconciliation Act, also known as Welfare Reform, may impact the programs and services offered to low-income families with children, as well as the amount of federal funding available to support these programs.

The downturn in the economy since 2000 has impacted both the demand for DFS programs and services, as well as the availability of funding to support these services. While the number of County residents needing public assistance, child care, and social services continues to grow, funding continues to shrink due to federal, state, and local budget constraints. For instance, the number of households receiving public assistance from the Department has increased significantly in the last two years. In the first quarter of FY 2004, the Department reported an average monthly public assistance caseload of over 39,000 cases. This is up from 34,000 in FY 2003 and approximately 31,000 in FY 2002, an increase of almost 26 percent over the last two years.

The demand for child care services in Fairfax County continues to grow as a result of high labor force participation of both men and women. With large numbers of children residing in households where parents work outside the home, the need for direct services in programs such as School Age Child Care and Head Start has increased. In addition, many low- and moderate-income working parents in the County are unable to afford child care due to high costs of living. In response, DFS has worked with the state to revise income eligibility limits and other policies, allowing Fairfax County to receive additional federal and state funding for child care subsidies for low- and moderate-income families. In addition, the to-be established *Fairfax Futures – The Fund for Early Learning and School Readiness* will work to raise corporate and philanthropic funding to support children's early learning and school readiness.

THINKING STRATEGICALLY

Strategic issues to be addressed by the Department include:

- o Strengthening strategic alliances with the community;
- o Improving access to services for customers;
- o Educating the community about physical and emotional health and safety issues;
- o Maximizing and aligning internal resources to more efficiently and effectively deliver services to the community; and
- o Cultivating and supporting a high-performing and diverse workforce within the Department.

Department of Family Services

To address the increased demand for services and meet the challenges described above, DFS has undertaken several initiatives which have already proven successful. By co-locating staff from each program at each regional office, DFS is developing regionally-based services for a more integrated, customer-focused and community-based service delivery system. In addition, DFS is partnering with community groups, businesses, and other public organizations to enhance and expand services. For instance, the recent opening of the Childhelp Children's Center of Virginia, which provides a centralized place for children who have been sexually abused to receive services, is a prime example of a DFS public/private partnership whose partners include Childhelp USA/Virginia Child Abuse Team, Hispanics Against Child Abuse and Neglect, DFS Child Protective Services, Fairfax County Police, Fairfax-Falls Church Mental Health Services, Fairfax County Attorney, and Commonwealth's Attorney. In terms of resources, DFS is also developing new sources of revenue to increase funding for services. For example, the Department's most recent revenue maximization effort is the Title IV-E (Social Security) foster care prevention project which will recoup almost \$2 million in additional recurring revenue in FY 2005 and beyond to be used to expand foster-care prevention services to at-risk children and families.


Relationship with Boards, Authorities, and Commissions

To more effectively deliver services to families and individuals who are in need, DFS works closely with and provides staff support for several different advisory boards appointed by the Board of Supervisors. The Advisory Social Services Board (ASSB) meets with the Director regularly on matters pertaining to public assistance and social services and to make recommendations on policy matters. The ASSB also presents an annual report to the Board of Supervisors concerning the administration of the County's social welfare programs. The Fairfax Area Commission on Aging identifies and promotes better understanding of the problems facing the aging population and plans, promotes, and conducts activities to contribute to their well-being. The Community Action Advisory Board strives to make a positive difference in the lives of low-income families and individuals by overseeing the disposition of Community Services Block Grant funds, reviewing and developing policies as they relate to low-income residents, advising the Board of Supervisors and others about the needs and concerns of low-income persons, and recommending policy changes. The Fairfax Area Disability Services Board provides input on service needs and priorities of persons with physical and sensory disabilities, and provides information and resource referrals to local governments regarding the Americans With Disabilities Act. The Commission for Women works to promote the full equality of women and girls in Fairfax County. The Child Care Advisory Council advises the Board of Supervisors and the Office for Children on programs and policies related to child care. The Employer Child Care Council reaches out to the business community to assess its needs for child care services, to provide technical information needed to help corporations develop plans and programs suited to their particular needs, and to give employers an opportunity to help shape the County's child care service delivery system. The Northern Virginia Workforce Investment Board, comprised of private and public sector partners, has a goal of promoting the economic prosperity and long-term growth of seven Northern Virginia jurisdictions, including the counties of Fairfax, Prince William, and Loudoun, and the cities of Fairfax, Falls Church, Manassas, and Manassas Park.



DFS also provides staff support to other citizen boards such as the Long-Term Care Council, Head Start Parent Policy Council, Parent Advisory Group for the School-Age Child Care Program, and Parent Group for the Employee Child Care Center.

Department of Family Services




New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center (See Fund 103-Aging Grants & Programs for additional information)
Continue to develop regionally-based services and design those services for a more integrated, customer-focused and community-based service delivery system.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Continue to improve access to health care services for uninsured low-income adults and children.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Self-Sufficiency
Implement changes resulting from federal Welfare Reform reauthorization which are anticipated to impose stricter work requirements on welfare reform participants and significantly increase DFS' workload.		<input checked="" type="checkbox"/>	Self-Sufficiency
Implemented an interdisciplinary model for providing case management services to elderly persons and adults with disabilities to increase efficiency and effectiveness.	<input checked="" type="checkbox"/>		Adult & Aging
Continue to replace hourly home-based care services for elderly persons and adults with disabilities with task-based services in congregate apartment complexes to increase efficiency and maximize resources.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Adult & Aging
Continue to implement innovative child welfare service delivery models to target services to families and children most in need. Recent successes include the implementation of the Priority Response System in Child Protective Services and the Differential Response System which allow for more effective prioritization of client needs, resulting in better service quality and a more efficient use of resources.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Children, Youth and Family
Participated in a federal review of the Virginia Child Welfare system. Develop and implement a program improvement plan based on the findings of the review.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Children, Youth and Family
Continue to decrease the number of children in foster care as well as reduce the time spent in foster care through intensive prevention and early intervention efforts and a stronger emphasis on permanent placements for children who are unable to return to their families.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Children, Youth and Family


Department of Family Services

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center (See Fund 103-Aging Grants & Programs for additional information)
Develop and implement a coordinated recruitment strategy to increase the number of available foster homes.		<input checked="" type="checkbox"/>	Children, Youth and Family
Develop a partnership with an organization to find permanent adoptive homes for hard to place children.		<input checked="" type="checkbox"/>	Children, Youth and Family
Continue to enhance the quality of services provided to children and families who have experienced sexual abuse, by continued support of the new Childhelp Children's Center of Virginia which provides a centralized place for children who have been sexually abused to receive a wide range of services, and by establishing a Sexual Abuse Professional Practice Team to develop standardized intervention practices and to enhance service quality.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Children, Youth and Family
Continue leading the HIV/AIDS Resource Team, a cross-agency team providing case consultation for social workers serving families in the South County region.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Children, Youth and Family
Develop a plan for early childhood education to improve children's early learning experiences and prepare them for success in school. Continue to enhance professional development opportunities for the early childhood workforce through the <i>Institute for Early Learning and Emerging Literacy</i> .	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Child Care
Continue to increase the number of child care options in the community by partnering with community-based organizations to recruit new family child care providers, and by reducing the time it takes to process a Home Child Care Permit from 30 to 15 days.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Child Care
 Building Livable Spaces	Recent Success	FY 2005 Initiative	Cost Center
Participated in the planning of a new family shelter in Western Fairfax County to address critical emergency housing needs for homeless families. Continue to support the building of the new family shelter through consultation services.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Children, Youth and Family

Department of Family Services

 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
Continue to enhance information and outreach efforts, particularly to non-English speaking audiences and the elderly, through redesigned website, ethnic news media, and new resource guides, such as a comprehensive resource directory of available aging/long-term care services.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Continue to improve customer service through e-government initiatives by enhancing on-line child care search features, registration, account maintenance, and payment options.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Child Care
 Maintaining Healthy Economies	Recent Success	FY 2005 Initiative	Cost Center
Participated in the Vehicles for Change Program which supports the repair of donated used cars for low-income families who need transportation to maintain employment.	<input checked="" type="checkbox"/>		Program Mgmt & Site Support
Continue to operate nationally recognized SkillSource (One-Stop) Employment Centers which serve as preferred benchmarking and best-practices sites for the U.S. Department of Labor.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Self-Sufficiency
 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
Continue to host information sessions such as the Health Care Town Meeting, Affordable Housing Forum, and "Life in the State of Poverty" simulation to provide opportunities to learn about issues facing low-income families and individuals.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Program Mgmt & Site Support
Opened two newly renovated Family Resource Centers which provides a neighborhood-based drop-in center for family-oriented, on-site programs, resources, activities, and classes to strengthen families in their communities.	<input checked="" type="checkbox"/>		Prevention
Continue to conduct the annual Blue Ribbon Campaign in which DFS, non-profit organizations, and the faith community collaborate to educate the community about child abuse and neglect and available resources.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Children, Youth and Family
Continue to sponsor the Permanency Planning Forum in which judges, guardians, child advocates, schools, mental health representatives, foster parents, and social workers collaborate to develop new ways of improving outcomes for children in foster care.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Children, Youth and Family
Create a team which involves various agencies and community organizations to provide education, outreach, and early intervention services to the community, particularly teenagers, on HIV/AIDS.		<input checked="" type="checkbox"/>	Children, Youth and Family

Department of Family Services

 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Continue to increase and diversify funds for core programs. Research and apply for grants from federal, private, and other sources.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Continue to pursue clients' eligibility for Title IV-E and Supplemental Security Income to fund Healthy Families Fairfax and other child protection/prevention initiatives.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Children, Youth and Family
Continue to advocate for revised state policies and income eligibility limits to increase federal/state funding for child care subsidies for low- and moderate-income families.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Child Care

Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	1227/ 1174.33	1241/ 1188.59	1241/ 1188.59	1247/ 1193.45
Expenditures:				
Personnel Services	\$53,337,123	\$57,926,304	\$57,926,304	\$60,440,858
Operating Expenses	104,452,376	108,858,903	115,024,511	113,411,827
Capital Equipment	17,247	0	0	0
Subtotal	\$157,806,746	\$166,785,207	\$172,950,815	\$173,852,685
Less:				
Recovered Costs	(\$100,525)	(\$153,458)	(\$153,458)	(\$140,855)
Total Expenditures	\$157,706,221	\$166,631,749	\$172,797,357	\$173,711,830
Income/Revenue:				
Home Child Care Permits	\$26,847	\$28,000	\$28,000	\$28,000
School Age Child Care (SACC) Fees	20,001,161	20,143,472	21,167,446	21,948,471
Employee Child Care Fees	662,630	669,911	669,911	683,309
City of Fairfax Public Assistance	553,536	569,445	569,445	569,445
City of Fairfax - FASTRAN/Employment	12,839	12,839	12,839	12,839
Falls Church - FASTRAN/Employment	14,119	14,119	14,119	14,119
Falls Church Public Assistance	611,690	593,319	611,690	611,690
Family Support Service	12,953	17,765	12,953	12,953
FASTRAN/Employment	76,758	89,203	76,758	83,258
Golden Gazette	55,234	37,732	56,969	58,109
Fairfax Hospital Association				
Reimbursement	396,929	400,669	409,227	417,412
Child Care Services for Other Jurisdictions	104,610	127,867	106,523	106,523
Head Injured	821,000	926,000	926,000	929,750
VA Share Public Assistance Programs	28,956,353	27,374,962	27,441,102	28,033,821
USDA Grant - Gum Springs Head Start	24,313	28,440	28,440	28,440
DSS/Federal Pass Through/Admin.	43,519,674	37,315,078	38,410,449	39,092,652
Adoption Service Fees	6,373	9,973	6,373	6,373
Total Income	\$95,857,019	\$88,358,794	\$90,548,244	\$92,637,164
Net Cost to the County	\$61,849,202	\$78,272,955	\$82,249,113	\$81,074,666

Department of Family Services

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$2,321,412**
An increase of \$2,322,662 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program, offset by an increase of \$1,250 in Recovered Costs for personnel services reimbursement.

- ◆ **Child Care Assistance and Referral Program – Market Rate Increase** **\$1,364,407**
An increase of \$1,364,407 in Operating Expenses to support a higher state mandated market rate which is estimated to reflect an increase of 5.5 percent for the providers of subsidized child care services under the Child Care Assistance and Referral (CCAR) Program. It should be noted that the market rate increase will be phased in over the first quarter of FY 2005. Therefore, an amount of \$1,364,407 represents nine months of funding. This expenditure increase is partially offset by an increase of \$682,203 in federal/state pass-through funding due to the associated 50 percent revenue match for the purchase of child care services, for a net cost to the County of \$682,204.

- ◆ **Comprehensive Services Act – Contract Rate Increase** **\$1,099,866**
An increase of \$1,099,866 in Operating Expenses supports a contract rate increase for the providers of mandated and non-mandated services. This expenditure increase is partially offset by an increase of \$592,719 in state funding due to the associated state revenue match for the purchase of services, for a net cost to the County of \$507,147.

- ◆ **Other Contract Rate Increases** **\$419,000**
An increase of \$419,000 in Operating Expenses supports a contract rate increase for the providers of mandated and non-mandated services such as Home Care Aides, Head Start, and Healthy Families Fairfax.

- ◆ **School-Age Child Care** **\$405,064**
An increase of \$331,570 is associated with opening two rooms at new School-Age Child Care (SACC) Centers at Navy Elementary School and Sunrise Valley Elementary School. Funding includes \$191,892 in Personnel Services to support an additional 6/4.86 SYE positions as well as \$139,678 in Operating Expenses associated with operational requirements. Please note that two rooms are available at these sites for SACC, but only one room is funded due to budget constraints. This is consistent with the prior year's methodology. In addition, an increase of \$73,494 in Operating Expenses will support a \$0.05 increase, from \$0.95 to \$1.00, for SACC snacks. This expenditure increase is partially offset by an increase of \$357,576 in SACC revenues, for a net cost to the County of \$47,488.

- ◆ **Congregate Meals Program – FASTRAN Services** **\$128,076**
An increase of \$128,076 in Operating Expenses supports FASTRAN services for 50 additional seniors participating in the Congregate Meals Program at the new James Lee and Lorton Senior Centers. This expenditure increase represents full-year funding and is partially offset with an increase of \$6,500 in program donations.

- ◆ **West County Family Shelter** **(\$500,000)**
A reduction of \$500,000 in Operating Expenses for the new West County Family Shelter is based on the current construction schedule. An amount of \$500,000 represents partial-year funding included in the FY 2004 Adopted Budget Plan for operation of the facility. It is anticipated that full-year funding for operations will be appropriated in FY 2007 based on the current construction schedule.

Department of Family Services

- ◆ **Alignment with State Allocations** **(\$253,000)**
A decrease of \$163,000 in Operating Expenses is due to a reduction of \$88,000 in General Relief/Auxiliary Grants and \$75,000 in Refugee Resettlement Cash Assistance to reconcile program expenditures with state allocations. A further reduction of \$90,000 in Operating Expenses is associated with the Community Homes for Adults Program and is due to the availability of state funds that can be drawn down by the County.
- ◆ **Miscellaneous Operating Expenses** **(\$13,968)**
A decrease of \$13,968 in Operating Expenses is due to an increase of \$49,818 associated with the mileage reimbursement rate increase to \$0.36 per mile, offset by reductions of \$53,782 in FY 2005 operational requirements and \$10,004 in County information technology-related charges.
- ◆ **Recovered Costs** **\$13,853**
A decrease of \$13,853 in Recovered Costs is associated with a reduction in operating expense reimbursements.
- ◆ **Carryover Adjustments** **(\$4,070,237)**
A decrease of \$4,070,237 in Operating Expenses is due to the carryover of \$4,004,097 in encumbered funding and \$66,140 in additional one time funding associated with the Virginia Community Services Block grant incorporated as part of the *FY 2003 Carryover Review*.

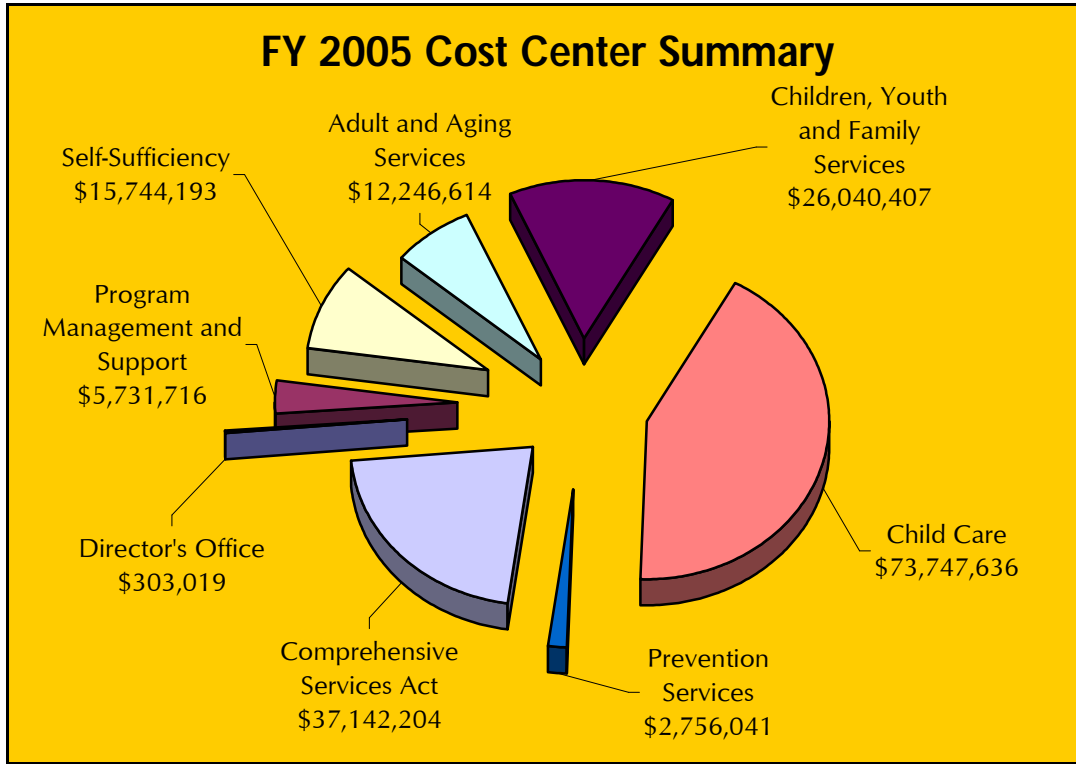
Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$4,004,097**
As part of the *FY 2003 Carryover Review*, the Board of Supervisors approved encumbered funding of \$4,004,097 in Operating Expenses which includes approximately \$1.6 million for supplies associated with the SACC program, \$1.25 million for ongoing contracts with service providers, \$0.5 million for the Lake Anne renovation and other facility-related projects, and \$0.2 million for upgrades to the Office for Children's management information system.
- ◆ **Child Care Assistance and Referral Program** **\$2,000,000**
As part of the *FY 2003 Carryover Review*, the Board of Supervisors approved an increase of \$2,000,000 in Operating Expenses, partially offset by \$1,000,000 in state revenue, to restore funding to the Child Care Assistance and Referral (CCAR) Program and maintain the child care subsidy for over 400 children of eligible low-income working families.
- ◆ **Healthy Families Fairfax** **\$95,371**
As part of the *FY 2003 Carryover Review*, the Board of Supervisors approved an increase of \$95,371 in Operating Expenses to enhance the quality and effectiveness of the Healthy Families Fairfax Program. The expenditure increase is fully offset by an increase in federal Temporary Assistance to Needy Families (TANF) funding based on a revised local allocation with no net impact to the General Fund.
- ◆ **Virginia Community Services Block Grant** **\$66,140**
As part of the *FY 2003 Carryover Review*, the Board of Supervisors approved an increase of \$66,140 in Operating Expenses to provide housing, nutrition, and educational services to low-income children and adults. The expenditure increase is fully offset by an increase in federal/state funding based on an additional allocation for the Community Action Advisory Board with no net impact to the General Fund.

Department of Family Services

Cost Centers



Director's Office



The Director's Office manages and oversees the activities in the Department's seven other cost centers which include Program Management and Support; Self-Sufficiency; Adult and Aging Services; Children, Youth and Family Services; Child Care; Prevention Services; and Comprehensive Services Act.

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	3/3	3/3	3/3	3/3
Total Expenditures	\$264,690	\$292,200	\$292,200	\$303,019

Position Summary	
1	Director of Family Services
1	Management Analyst III
1	Administrative Assistant V
TOTAL POSITIONS	
3 Positions / 3.0 Staff Years	

Department of Family Services

Key Performance Measures

Goal

To provide oversight and leadership to Department of Family Services (DFS) cost centers in order to ensure the provision of quality and timely services to DFS clients.

Objectives

- ◆ To increase the percentage of DFS Cost Center Objectives achieved from 65 percent in FY 2004 to 70 percent in FY 2005.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Cost centers overseen	7	7	7 / 7	7	7
Efficiency:					
Cost per cost center overseen	\$32,025	\$36,283	\$39,822 / \$37,813	\$41,743	\$43,288
Service Quality:					
DFS cost center objectives accomplished in a year	13	11	15 / 13	14	15
Outcome:					
Percent of DFS cost center objectives accomplished	68%	69%	70% / 62%	65%	70%

Performance Measurement Results

In FY 2003, DFS met 13 of 21, or 62 percent, of its performance measurement objectives. The majority of those objectives that were not met fell short of the goal by only a few percentage points due primarily to new objectives where no benchmarking data was available to set estimates at appropriate levels. Based on FY 2003 data, these objectives have been revised.

Program Management and Support

Program Management and Site Support provides administrative support for all DFS divisions and programs, including staffing the front office of each field office; monitoring the delivery of services to customers to ensure quality and consistency; implementing federal and state policies as well as DFS cross-program strategic initiatives; supporting emergency management operations and disaster planning to ensure continuity in community services; and administering DFS community action programs serving low-income persons. In addition, the Disability Services Planning and Development Unit monitors public resources dedicated to support services for people with physical or sensory disabilities, while the Office for Women serves as a resource for policy work and research addressing the specific needs of women and girls in the community.

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	50 / 50	50 / 50	51 / 51	51 / 51
Total Expenditures	\$5,075,389	\$5,651,465	\$6,106,407	\$5,731,716

Department of Family Services

Position Summary					
1	Team Operations Mgr.	1	Information Officer III	4	Administrative Assistants V
1	Executive Director, Commission For Women	1	Info. Tech Program Mgr	3	Administrative Assistants IV
1	Management Analyst IV	1	Sr. Social Work Supervisor	1	Administrative Assistant III
3	Management Analysts III	1	Social Work Supervisor	26	Administrative Assistants II
4	Management Analysts II	1	Human Services Assistant	2	Administrative Assistants I
TOTAL POSITIONS					
51 Positions / 51.0 Staff Years					

Key Performance Measures

Goal

To provide efficient and effective service delivery in the community to citizens receiving or applying for the services offered by DFS.

Objectives

- ◆ To maintain at 80 percent the percentage of service plan goals met by consumers of brain injury services in order to increase their level of independence.

- ◆ To maintain at 95 percent the percentage of customers who report they are satisfied with the "front door experience" at DFS offices.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Head injured persons served through Disability Services contract	1,609	1,872	1,750 / 2,740	2,800	2,800
DFS customers served at all five office sites	78,873	93,952	90,000 / 99,587	100,000	100,000
Efficiency:					
Cost per head injured person served	\$525	\$452	\$428 / \$390	\$419	\$419
DFS customers served per Program Management and Site Support staff member	3,034	3,614	3,462 / 3,688	3,703	3,703
Service Quality:					
Consumers with brain injuries satisfied with services	90%	87%	87% / 86%	87%	87%
DFS clients satisfied with the services provided	82%	95%	95% / 95%	95%	95%
Outcome:					
Percent of service plan goals met by consumers with brain injuries	84%	86%	80% / 86%	80%	80%
Percentage point change of DFS clients satisfied with the services provided	2.0	13.0	0.0 / 0.0	0.0	0.0

Department of Family Services

Performance Measurement Results

In FY 2003, the Disability Services Planning and Development Unit served 2,740 clients with brain injuries, a 46.4 percent increase over the number of clients served in FY 2002. This increase is primarily attributable to implementing a new service model to address growing demand and resultant growing waiting list for services. Through the new service delivery model, persons with head-injuries who contact DFS are now screened and individuals who meet the criteria for crisis situations are provided brief, time-limited interventions or consultations designed to stabilize their situation, if possible. Following these interventions or consultations, individuals are placed on the waiting list for case management services. It should be noted that although demand is growing rapidly, the Disability Services Planning and Development Unit exceeded the outcome goal of 80 percent of service goals met, with 86 percent in FY 2003.

DFS continues to evaluate customer satisfaction at each regional site using a point-of-service customer satisfaction survey. Over the last two years, DFS has maintained a high level of customer satisfaction. Due to the current economy and the increasing number of County residents requesting services, the FY 2003 customer volume exceeded the estimate by slightly more than 10 percent. Despite this increase in demand, DFS maintained a 95 percent client satisfaction rate.

Self-Sufficiency

The Self-Sufficiency Division provides services, including employment services and public assistance programs, to help families become self-sufficient and secure a more stable family income. The Division administers a variety of federal and state employment and training programs that assist individuals with their employment needs, including job search assistance, skills assessment, career training, and job placement through programs such as Virginia Initiative for Employment not Welfare (VIEW) and Workforce Investment Act. Additionally, DFS provides financial and medical support to eligible low-income households during the transition to employment, as well to those who are not able to work, through federally and state funded public assistance programs such as Temporary Assistance to Needy Families (TANF), Food Stamps, and Medicaid.

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	208/ 207	208/ 207	206/ 205	206/ 205
Total Expenditures	\$14,612,506	\$15,471,777	\$16,085,818	\$15,744,193

Position Summary					
1	Division Director	4	Human Svc. Workers V	1	Administrative Assistant IV
1	Program Manager	28	Human Svc. Workers IV	17	Administrative Assistants II
1	Management Analyst III	50	Human Svc. Workers III		
2	Management Analysts II	77	Human Svc. Workers. II, 1 PT		
1	Manpower Specialist IV	23	Human Svc. Workers I, 1 PT		
TOTAL POSITIONS					PT Denotes Part-Time Positions
206 Positions / 205.0 Staff Years					
47/ 47.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Key Performance Measures

Goal

To provide public assistance and employment services to the economically disadvantaged populations 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.

Department of Family Services

Objectives

- ◆ To maintain the timeliness of processing Food Stamp applications at 97 percent and to increase the timeliness of processing applications for Temporary Assistance to Needy Families (TANF) to 87 percent.
- ◆ To increase the average monthly wage for Virginia Initiative for Employment Not Welfare (VIEW) clients from \$1,145 in FY 2004 to \$1,163 in FY 2005.
- ◆ To meet or exceed the State performance standard of 62 percent of dislocated workers entering employment so that they may achieve a level of productivity and independence equal to their abilities.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Food Stamp applications received	7,965	9,299	10,168 / 9,327	9,350	9,400
TANF applications received	1,794	2,234	2,200 / 2,191	2,250	2,300
Medicaid/FAMIS applications received	14,006	13,737	NA / 15,499	17,049	18,754
Clients served in VIEW program	553	595	580 / 715	775	815
Clients served at Northern Virginia SkillSource Centers	27,238	47,573	49,952 / 57,314	57,000	55,000
Efficiency:					
Cost per public assistance/Food Stamp/Medicaid application	\$382	\$399	\$395 / \$390	\$391	\$380
Cost per client served in VIEW	\$4,051	\$2,314	\$2,185 / \$2,235	\$2,195	\$1,968
Cost per client served at SkillSource Centers	\$32	\$24	\$18 / \$15	\$26	\$27
Service Quality:					
Food Stamp applications completed within State-mandated timeframe	7,790	8,882	9,863 / 9,094	9,070	9,118
TANF applications completed within State-mandated timeframe	1,543	1,747	1,980 / 1,777	1,913	2,001
Percent of VIEW clients placed in a work activity	70%	67%	70% / 64%	65%	67%
Percent of SkillSource Center clients satisfied with services provided	78.0%	86.0%	86.0% / 72.5%	79.6%	79.6%
Outcome:					
Percent of Food Stamp applications completed within State-mandated timeframe	97.8%	95.5%	97.0% / 97.5%	97.0%	97.0%
Percent of TANF applications completed within State-mandated timeframe	86.0%	78.2%	90.0% / 81.1%	85.0%	87.0%
Average monthly wage for employed clients in VIEW program	\$1,135	\$1,115	\$1,193 / \$1,100	\$1,145	\$1,163
Percent of dislocated workers entering employment	57.0%	64.0%	65.0% / 68.5%	62.0%	62.0%

Department of Family Services

Performance Measurement Results

For the second year in a row, DFS has experienced significant caseload increases both in the public assistance and employment programs. In addition to the 14 percent increase in the number of applications for food stamps, TANF and Medicaid from FY 2001 to FY 2003, the public assistance caseloads have increased over 18 percent, and the number of visits to the SkillSource Centers has more than doubled. Economic recovery indicators are showing a leveling off in the number of layoffs in the area and a return to slightly positive job growth. While the Division expects the number of visits to SkillSource Centers to decrease due to stabilization of the unemployment rate, it anticipates the number of public assistance cases will continue to rise due to an unstable economy and policy changes that allow more families to qualify for public assistance.

These trends have impacted some of the performance indicators. While the Division exceeded the goal of completing 97 percent of Food Stamp applications within the State-mandated timeframe, it fell short of the goal to complete 90 percent of TANF applications within the State-mandated timeframe, with 81.1 percent. In addition, although the unemployment rate has stabilized and the regional economy has seen some job growth, these job gains are not in the areas where typically public assistance recipients find employment. Thus, the Division was able to exceed the 65 percent goal of dislocated workers entering employment with placement of 68.5 percent, but the average wage earned by clients employed in the VIEW program fell short of the estimate by 8 percent.

Adult and Aging Services

The Adult and Aging Services Division provides support services targeted to senior adults age 60 and older and to adults with disabilities to maximize independence and enhance family and social supports so that they may maintain quality lives in the community. Aging programs and services include adult protective services, home-care services, home-care development, senior nutrition services, volunteer services to older adults, transportation services, employment services, and community education/planning with a preventive focus.

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	71/ 71	71/ 70.5	71/ 70.5	71/ 70.5
Total Expenditures	\$11,466,469	\$11,917,979	\$12,070,423	\$12,246,614

Position Summary			
1	Division Director	3	Human Svc. Workers III
1	Director, Area Agency on Aging	2	Human Svc. Workers I
1	Program Manager	2	Human Svc. Assistants
2	Management Analysts III, 1 PT	6	Social Work Supervisors
1	Management Analyst II	14	Social Workers III
		26	Social Workers II
2	Home Health Aides		
1	Case Aide		
1	Information Officer II		
1	Administrative Assistant IV		
1	Administrative Assistant III		
6	Administrative Assistants II		
TOTAL POSITIONS		PT Denotes Part-Time Positions	
71 Positions / 70.5 Staff Years			

Key Performance Measures

Goal

To promote and sustain a high quality of life for older persons by offering a mixture of services, provided through the public and private sectors, which maximize personal choice, dignity, and independence.

Department of Family Services

Objectives

- ◆ To maintain at 80 percent the percentage of elderly persons and adults with disabilities receiving case management services who continue to reside in their homes one year after receiving services.
- ◆ To maintain at 95 percent the percentage of seniors receiving community-based services who remain living in the community rather than entering an institution after one year of service or information.
- ◆ To maximize personal health by serving nutritious meals so that 40 percent of clients receiving home-delivered meals and 80 percent of clients receiving congregate meals score at or below a moderate risk category on the Nutritional Screening Initiative, a risk tool.
- ◆ To meet the State standard by maintaining the percent of Adult Protective Services (APS) and Ombudsman investigations completed within 45 days at 90 percent or more.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Adult and Aging/Long-Term Care clients served	2,046	2,093	2,100 / 2,121	2,121	2,121
Clients served with community-based services (CBS)	7,038	6,818	6,818 / 6,707	6,707	6,707
Meals provided	427,681	452,241	452,241 / 451,152	451,152	481,052
APS and Ombudsman Investigations conducted	698	744	750 / 836	800	800
Efficiency:					
Cost per Adult and Aging/Long-Term Care Client	\$4,025	\$4,367	\$4,426 / \$4,607	\$4,521	\$4,596
Cost per CBS client	\$77	\$109	\$119 / \$132	\$116	\$123
Cost per meal	\$9	\$9	\$10 / \$10	\$12	\$11
Cost per investigation	\$1,880	\$1,810	\$2,071 / \$1,738	\$1,969	\$2,120
Service Quality:					
Percent of Adult and Aging/Long-Term Care clients satisfied with services	89%	95%	90% / 95%	90%	90%
Percent of CBS clients satisfied with the information and services	98%	95%	95% / 100%	95%	95%
Percent of clients satisfied with home-delivered meal quality and quantity	NA	92%	NA / NA	90%	NA
Percent of clients satisfied with congregate meal quality and quantity	100%	NA	90% / 95%	NA	90%
Investigations completed within the State standard of 45 days	697	615	675 / 802	720	720

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Outcome:					
Percent of clients who reside in their homes after one year of service	94%	83%	80% / 88%	80%	80%
Percent of CBS clients who remain in community after one year of service or information	98%	98%	95% / 99%	95%	95%
Percent of clients served home-delivered meals who score at or below a moderate nutritional risk category	44%	40%	40% / 47%	40%	40%
Percent of clients served congregate meals who score at or below a moderate nutritional risk category	88%	87%	80% / 84%	80%	80%
Percent of investigations completed within 45 days	100%	83%	90% / 96%	90%	90%

Performance Measurement Results

In FY 2003, the Adult and Aging Services Division significantly surpassed its goals of having 80 percent of persons who received case management services reside in their homes when services were terminated or after one year of service and having 95 percent of persons receiving community-based services who remained living in the community rather than entering an institution after one year of service, achieving outcomes of 88 percent and 99 percent, respectively. The Adult and Aging Services Division met these goals primarily by coordinating services across the organization and with community partners, and by improving access to services. The Adult and Aging Services Division also surpassed its goal for improving the nutritional health of persons receiving nutrition services, as 47 percent of clients who received home-delivered meals and 84 percent of clients who received congregate meals scored at or below moderate risk on the Nutritional Screening Initiative. In addition, clients consistently reported a satisfaction rating of 90 percent or above as demonstrated by client satisfaction surveys administered every other year for each meal program.

It should be noted that beginning in FY 2004, the efficiency indicator includes transportation costs associated with the Congregate Meals Program, which are funded in DFS. Historically, these costs were reflected in the Department of Community and Recreation Services and were not included in the efficiency indicator.

The Adult and Aging Services Division exceeded its goal to complete 90 percent of APS and Ombudsman investigations within the state standard of 45 days, achieving an outcome of 96 percent, consistent with the strategic goal of maximizing staff and time resources to provide more efficient service. To achieve these goals, particularly at a time when the population of elders and adults with disabilities is growing rapidly, Adult Services, Adult Protective Services, and FAAA staff examined work practices and service delivery and implemented recommendations to enhance efficiency and effectiveness. Such recommendations regarding work practices and regionalization of services will continue to be implemented during FY 2004 and FY 2005.

Department of Family Services

Children, Youth and Family Services

Children, Youth, and Family Services provides Child Protective Services, Foster Care and Adoption Services, Family and Child Services, child abuse prevention programs and services to homeless families and individuals. Services are provided to families and children through individualized plans of service offered by a seamless, community-based, family-focused service delivery system. 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.

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	184/ 184	182/ 182	183/ 183	183/ 183
Total Expenditures	\$24,743,125	\$25,999,432	\$26,761,033	\$26,040,407

Position Summary					
1	DFS Division Director	48	Social Workers III	2	Human Services Assistants
5	Program Managers	86	Social Workers II	1	Paralegal
1	Sr. Social Work Supervisor	1	Management Analyst III	2	Administrative Assistants IV
20	Social Work Supervisors	3	Management Analysts II	10	Administrative Assistants III
				3	Administrative Assistants II
TOTAL POSITIONS					
183 Positions / 183.0 Staff Years					
52/49.25 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Key Performance Measures

Goal

To enable children to live safely in families; to ensure that families remain safely together whenever possible; to protect children from harm and prevent abuse and neglect; to support and enhance parents' and families' capacity to safely care for and nurture their children; and to ensure the normal development and long-term emotional and physical health of children by supporting families who provide for them.

Objectives

- ◆ To maintain at 90 percent the percentage of calls to the child abuse hotline receiving a direct social worker response.
- ◆ To maintain at 80 percent the percentage of child abuse complaints where contact occurs within the appropriate response time.
- ◆ To maintain at 75 percent the percentage of families served by the Family and Child program who demonstrate improved family functioning and well-being.
- ◆ To decrease the median time that all children served are in regular or non-custodial foster care from the estimated median of 1.95 years in FY 2004 to 1.85 years in FY 2005.

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Child abuse hotline calls responded to	24,001	30,879	31,000 / 31,749	32,000	33,000
Child abuse complaints addressed	2,427	2,302	2,300 / 2,022	2,100	2,100
Cases in which there are children at risk of abuse and neglect served through Family and Child Program (monthly average)	203	187	210 / 221	220	225
Children served in foster care	750	697	710 / 669	670	670
Efficiency:					
Cost per hotline call responded to	\$16	\$15	\$13 / \$17	\$18	\$18
Cost per child abuse complaint addressed	\$1,138	\$1,308	\$1,387 / \$1,408	\$1,452	\$1,456
Cost per family served through Family and Child Program in which there is a child who is at risk of abuse and neglect	\$8,322	\$8,551	\$8,805 / \$8,231	\$9,019	\$9,056
Cost per child in foster care	\$7,387	\$7,154	\$7,656 / \$7,766	\$8,366	\$8,635
Service Quality:					
Percent of CPS Hotline calls answered within 30 seconds	NA	90%	90% / 83%	90%	90%
Child abuse complaints where contact occurs within the appropriate response time	NA	1,790	1,840 / 1,552	1,680	1,680
Percent of families served by Family and Child Program who are at risk of child abuse and neglect who are satisfied with services	84%	84%	90% / 89%	90%	90%
Percent of children in permanent foster care (monthly average)	12%	11%	11% / 11%	10%	10%
Outcome:					
Percent of CPS hotline calls reporting child abuse & neglect answered directly by a social worker	90%	91%	90% / 93%	90%	90%
Percent of child abuse complaints where contact occurs within the appropriate response time	NA	78%	80% / 77%	80%	80%
Percent of families served by the Family and Child program demonstrating improvement in family functioning and well-being	NA	NA	85% / 74%	75%	75%
Median time that children are in foster care (in years)	1.95	1.83	1.70 / 2.04	1.95	1.85

Department of Family Services

Performance Measurement Results

In FY 2003, the Division exceeded its goal of social workers directly answering 90 percent of calls to the Child Protective Services hotline by answering 93 percent of calls. This achievement is primarily attributable to an additional full-time position transferred to the Child Protective Services hotline in early FY 2003. It should be noted, however, that the additional staff person also resulted in the increased cost per hotline call.

In FY 2002, DFS changed the service quality and outcome indicators concerning "child abuse complaints responded to within 24 hours" to "child abuse complaints where contact occurs within the appropriate response time". Given the implementation of the differential response system and the priority response system in which each case is assigned a priority and corresponding appropriate response time, Division staff predicted the new measure would be more meaningful. FY 2003 estimates were based on the assumption that the priority response system would be implemented in January 2003. However, the system was not fully implemented until March 2003, thus resulting in 77 percent of complaints responded to within the appropriate response time as compared to the estimate of 80 percent.

FY 2003 represented the first year of tracking data for the Family and Child outcome measure focused on improvement in family functioning and well-being as a result of agency efforts. The target was initially set at 85 percent, but has been revised to 75 percent for future years based on FY 2003 data benchmarking activities.

Due to intensive prevention and early intervention efforts and from the implementation of new legal requirements that strengthen permanency planning efforts for foster children and their families, the total number of children served in regular or non-custodial foster care has decreased 11 percent from 750 in FY 2001 to 669 in FY 2003. In contrast, while the median length of time a child is in foster care had been steadily declining, it increased from 1.83 years in FY 2002 to 2.04 years in FY 2003. A number of factors may have contributed to this slight increase, including a large number of older children (ages 13-18) in foster care who are more likely to have been in care longer as well as an increase in the time required to finalize adoptions. It should be noted that median time in foster care is calculated from July 1st of each fiscal year and includes all children served in foster care during the fiscal year.

Child Care

The Office for Children (OFC) provides a full spectrum of services to meet the child care and early education needs of families in Fairfax County. Designed to advance the care, education, and healthy development of children from birth through intermediate school, services include assistance with finding and paying for child care through the Child Care Assistance and Referral (CCAR) Program, licensing family child care homes and training, as well as providing direct child care services through the School-Age Child Care (SACC) program, Head Start/Early Head Start, and the County's Employee Child Care Center.

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	684/ 633.33	700/ 650.09	700/ 650.09	706/ 654.95
Total Expenditures	\$64,800,602	\$68,691,301	\$72,517,688	\$73,747,636

Department of Family Services

Position Summary					
1	Director, Office for Children	18	Child Care Specialists I	1	Business Analyst I
4	Child Care Prog. Admins. II	91	Center Supvrs., 47 PT	1	Information Officer II
4	Child Care Prog. Admins. I	116	Teachers II, 24 PT (2)	2	Programmer Analysts I
1	Management Analyst IV	397	Teachers I, 112 PT (4)	1	Administrative Assistant V
1	Management Analyst III	1	Cook	3	Administrative Assistants IV
2	Management Analysts II	3	Human Service Workers II	3	Administrative Assistants III
1	Head Start Coordinator	8	Human Service Workers I	2	Administrative Assistants II
23	Child Care Specialists III	13	Human Services Assts.	1	Administrative Assistant I
8	Child Care Specialists II				
TOTAL POSITIONS			PT Denotes Part-Time Positions		
706 Positions (6) / 654.95 Staff Years (4.86)			() Denotes New Positions		
96/94.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Key Performance Measures

Goal

To support, promote, and provide quality child care services in Fairfax County in order to advance the healthy development of young children.

Objectives

- ◆ To expand child care choices for working parents by increasing the number of permitted family child care homes (one home equates to 5 child care slots) by 2 percent, from 2,148 in FY 2004 to 2,191 in FY 2005.
- ◆ To serve as many children as possible in the Child Care Assistance and Referral (CCAR) program, or 9,436 children in FY 2005, within current appropriations.
- ◆ To meet the demand for School-Age Child Care (SACC) services for children with special needs which is projected to increase from 889 children in FY 2004 to 899 in FY 2005.
- ◆ To provide 100 percent of children enrolled in Head Start with mental, dental, and physical health services to help ensure they are developmentally ready for school.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Permitted family child care homes	1,805	2,327	2,443 / 2,106	2,148	2,191
Slots available in permitted care	9,025	11,635	12,215 / 10,530	10,740	10,955
Children served by CCAR	8,426	8,313	9,248 / 9,251	9,436	9,436
Children with special needs enrolled in SACC	718	756	806 / 813	889	899
Children served by Head Start	NA	NA	NA / 1,659	1,659	1,659
Efficiency:					
Average cost per slot in permitted care	\$95.97	\$84.43	\$78.62 / \$92.39	\$110.58	\$103.27
Average subsidy expenditure for CCAR	\$2,933	\$3,551	\$3,577 / \$3,381	\$3,505	\$3,650
Cost per special needs child	\$2,269	\$2,290	\$2,610 / \$2,220	\$2,805	\$2,896
Average cost for developmental/intervention services	NA	NA	NA / \$1,083	\$1,126	\$1,171

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Service Quality:					
Percent of providers satisfied with permit process	92%	98%	98% / 97%	98%	98%
Percent of surveyed parents satisfied with the service received in making child care arrangements	98%	98%	98% / 96%	97%	98%
Percent of parents of special needs children satisfied with SACC	95%	97%	97% / NA	97%	97%
Percent of children connected to comprehensive health services	NA	NA	NA / 100%	100%	100%
Outcome:					
Percent change in number of permitted child care homes	(10%)	29%	5% / (10%)	2%	2%
Percent change in number of children served in CCAR	9%	(1%)	11% / 11%	2%	0%
Percent change in special needs children enrolled in SACC	45%	5%	7% / 7%	9%	1%
Percent change in number of children who entered the program without health services	NA	NA	NA / 0%	0%	0%

Performance Measurement Results

The increased number of children in CCAR reflects the number of children entering and leaving the program during the year. Subsequently, child care services were provided to a higher total number of children this year without an increase in funding.

It should be noted that in previous years, the number of requests for child care information responded to with accurate and up-to-date information was included as a performance measure. However, due to the increased use of *Child Care Central*, an Internet web site, citizens are able to access child care information electronically. This use of technology has resulted in a new business process which allows child care staff to provide different types of assistance and is consistent with the Department's strategic goal of maximizing resources to provide more efficient service. As a result, the Division has included a new measure for FY 2005 which reflects the provision of mandatory comprehensive services for at-risk children served in the Head Start program.

Prevention Services

Prevention Services strengthens families, prevents child abuse and neglect, and helps community members and stakeholders provide networks of support for families in their neighborhoods. Primary activities include Healthy Families Fairfax, the Nurturing Program, and Family Resource Centers.

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	23/ 22	23/ 22	23/ 22	23/ 22
Total Expenditures	\$2,538,700	\$2,578,134	\$2,728,034	\$2,756,041

Department of Family Services

Position Summary					
1	Program Manager	3	Social Work Supervisors	1	Volunteer Services Program Mgr.
1	Management Analyst II	12	Social Workers III	1	Human Services Coordinator II
1	Management Analyst I	2	Social Workers II, 2 PT	1	Administrative Assistant III
TOTAL POSITIONS			PT Denotes Part-Time Positions		
23 Positions / 22.0 Staff Years					
7/7.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Key Performance Measures

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

Objectives

- ◆ To increase the number of volunteer hours by 1 percent from 15,987 in FY 2004 to 16,146 in FY 2005 to supplement agency programs and services that support families and children in crisis and promote self-sufficiency.
- ◆ To maintain at 90 percent the percentage of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction.
- ◆ To maintain at 75 percent the percentage of parents served in the Nurturing Program who demonstrate improved parenting and child-rearing attitudes.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Volunteer hours provided	44,480	19,051	19,240 / 15,829	15,987	16,146
Families served in Healthy Families Fairfax	534	604	604 / 649	649	680
Families served in the Nurturing Program	NA	145	110 / 152	174	174
Efficiency:					
Ratio of cost to recruit and train volunteers to the value of volunteer hours donated	1:15	1:6	1:6 / 1:4	1:4	1:4
Cost per family served in Healthy Families Fairfax	\$2,431	\$2,347	\$2,628 / \$2,540	\$2,652	\$2,498
Cost per family served in the Nurturing Program	NA	\$3,695	\$4,638 / \$3,380	\$3,813	\$3,544
Service Quality:					
Percent of volunteers satisfied with their experience	92%	96%	95% / 93%	95%	95%
Percent of Healthy Families Fairfax participants satisfied with program	97%	98%	95% / 98%	95%	95%
Percent of Nurturing Program participants satisfied with program	89%	96%	95% / 93%	95%	95%

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Outcome:					
Percent change in volunteer hours	(22%)	(57%)	1% / (17%)	1%	1%
Percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction	91%	90%	85% / 93%	90%	90%
Percent of parents served in the Nurturing Program who demonstrate improved parenting and child-rearing attitudes	NA	NA	85% / 69%	75%	75%

Performance Measurement Results

The decrease in volunteer hours in FY 2003 is attributed to changes and or elimination of three program activities: back-to-school/back packs, Thanksgiving Baskets, and Easter Baskets. These programs are now managed within the community with minimal DFS involvement. As a result, the division recorded 3,222 fewer volunteer hours than in FY 2002. It should be noted that while increasing volunteer hours continues to be a challenge, it remains an important goal as the ratio of the cost for staff to recruit and train volunteers to the value of labor donated in FY 2003 was 1:4 with the value of one volunteer hour estimated at \$19.77.

The Nurturing Parent Program was able to serve slightly more families in FY 2003 than in FY 2002 despite reductions in available operating funds. Donations of food and volunteers who provided child care to program participants allowed the program to continue operating at a steady capacity, rather than cutting services, and resulted in a lower cost per family served. In FY 2004 and FY 2005, the program anticipates being able to serve 22 additional families as a result of new Title IV-E revenues allocated for program expansion.

FY 2003 represented the first year of tracking data for the Nurturing Parenting Program outcome measure focused on improvement in family functioning and well-being as a result of agency efforts. In prior years, DFS used a different testing methodology, therefore prior year data is not applicable. This indicator is measured by the number of families who show improvement on all five of the constructs included in the pre- and post-tests. The target was initially set at 85 percent, but has been revised to 75 percent for future years based on FY 2003 data benchmarking activities.

Comprehensive Services Act (CSA)

Through the Comprehensive Services Act (CSA), DFS, other human service agencies, and community partners serve families needing intervention and treatment for at-risk children and youth. The Community Policy Management Team (CPMT) is the State-mandated oversight body for the CSA and administers CSA funds to purchase services for troubled and at-risk children and youth who require foster care services, private school special education, home-based intervention, residential services for mental health treatment, or other services.

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	4/ 4	4/ 4	4/ 4	4/ 4
Total Expenditures	\$34,204,740	\$36,029,461	\$36,235,754	\$37,142,204

Department of Family Services

Position Summary
1 Program Manager
2 Management Analysts III
1 Management Analyst II
TOTAL POSITIONS
4 Positions / 4.0 Staff Years

Key Performance Measures

Goal

To ensure appropriate, timely, and cost-effective services for at-risk children, youth, and their families and to deliver these services within the community and in the least restrictive setting, ideally their own home environment.

Objectives

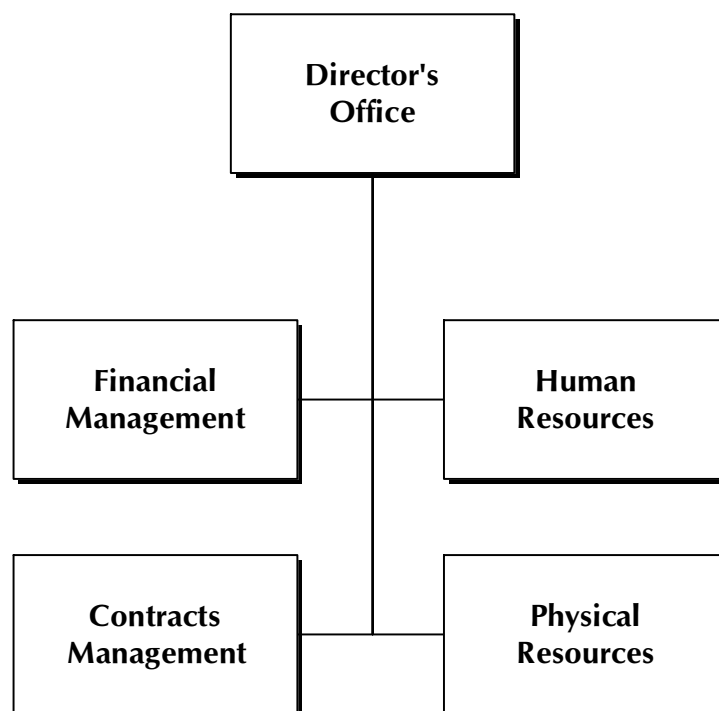
- ◆ To maintain at 72 percent the percentage of services delivered in a non-residential setting to ensure that the majority of services delivered are provided in the least restrictive setting appropriate to the child's needs.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Total children served	1,286	1,259	1,259 / 1,191	1,191	1,191
Efficiency:					
Cost per child served	\$26,302	\$29,267	\$28,721 / \$28,393	\$29,886	\$30,810
Service Quality:					
Percent of children and/or families satisfied with services	92%	NA	95% / 96%	95%	95%
Outcome:					
Percent of services delivered in a non-residential environment	76%	73%	75% / 72%	72%	72%

Performance Measurement Results

The CSA program serves seriously disturbed youth and their families with the intent to serve these youth in family-focused community settings, which allow the family to participate in treatment interventions. Many of the youth served have complex, intensive mental health needs, making a community setting improbable for a number of the youth, thus requiring a facility-based setting to effectively address their needs. Satisfaction with the services provided to youth and their families is a high priority for the CSA program and the FY 2003 satisfaction rating of 96 percent suggests that the program is meeting its objectives related to quality of care. The percentage of youth in the non-residential, community-based settings decreased slightly, however, it is important to note that the total number of all youth served by CSA in FY 2003 also decreased by more than 5 percent.

Department of Administration for Human Services



Mission

The Department of Administration for Human Services promotes excellence in human services delivery by providing quality administrative and management services for the benefit of the community.

Focus

The aim of the Department of Administration for Human Services (DAHS) is to serve the community with quality administrative and management services to "Promote Excellence in Human Services". Since its formation in January 1995, DAHS has fulfilled its mission to provide the best administrative and management services for the County's Human Services departments and programs. Through the Human Services system, more than 65 programs are provided to County residents, the City of Fairfax and the City of Falls Church. The Human Services system serves over 100,000 individuals annually through the provision of social services, behavioral and primary health care, juvenile justice, affordable housing, and recreation services. Human Services programs offered in the County affect almost everyone in the community.

All of the Department's work is achieved in collaboration with its customers. The Department is focused on maintaining partnerships and enhancing opportunities for new revenue sources to sustain and grow programs where the service demands require it. It participates in interagency planning and supports efforts to integrate services wherever possible. Areas of top priority include improved strategies for children and youth services, improved opportunities for affordable housing, enhancement of the quality of life for seniors, and improved access to health care.

Having completed customer interviews of the Human Services agencies' leadership staff in 2003 to define strategic focus areas, DAHS completed an analysis and research of best practices for core administrative services. Subsequently, DAHS has made improvements to payment collections for services (such as child care programs); enhanced the security and facilities planning capacity for Human Services; developed uses of the Internet for program reporting and invoicing from contractors and service providers in the community (such as the County's Consolidated Community Funding Pool); improved the procurement processes for County staff needing goods and services; established training and orientation programs for DAHS staff; and offered technical assistance to non-profit, faith-based and community-based providers on conducting business with the County.

Department of Administration for Human Services

DAHS has moved to a more substantive role in shaping functional business practices for Human Services programs to improve efficiency and effectiveness. Current challenges and trends have significantly influenced the Department's FY 2005 initiative focus. Some of these trends include: continued diversity of County population and workforce; increasing complexity in federal and state funding sources and corresponding regulatory requirements; continued emphasis on alternative funding mechanisms; and ongoing development of new partnerships with the private sector, non-profit and faith-based providers for service delivery. Current challenges include budget constraints, staffing reductions, cross-coordination of complex functions for a wide-ranging customer base, employee retirements and building functional expertise within business units while simultaneously ensuring specialized knowledge of Human Services programs and services.

DAHS' primary goal is to "Provide Excellent Customer Service". This goal will be achieved through the successful implementation of strategies and initiatives related to six interconnected, supporting goals:

- ◆ Commitment to Common Goals - Commit to and implement Department initiatives that support the priorities of the Human Services system and the County.
- ◆ Knowledge of Customer Needs - Develop an in-depth understanding of customers' businesses and use expertise to anticipate and provide the right services.
- ◆ Technical Expertise - Develop and maintain a professional workforce that is motivated and highly skilled.
- ◆ Teamwork - Identify and promote collaborative partnerships and teams within and between business areas, Human Services departments and County agencies.
- ◆ Sound Management and Leadership - Each employee fosters, maintains, and implements the best business practices and principles of sound management and leadership.
- ◆ Resources - Optimize use and management of existing resources and pursue new resource opportunities.

THINKING STRATEGICALLY

Strategic challenges for the Department include:

- Maintaining a high level of management and administrative expertise in an increasingly complex human services environment;
- Developing and retaining a highly skilled workforce to support the administrative needs of other Human Services departments;
- Optimizing available resources through sound management of existing resources and maximization of revenue from federal and state sources; and
- Strengthening communication among Human Services departments to achieve common goals.

Leadership and coordination support are provided by DAHS to 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. DAHS also 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.

The agency's functional business areas 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 works collaboratively with all Human Services departments to set the organizational goals and objectives, and to initiate and maintain partnerships with other County agencies and community partners to support the County's overall Human Services system. Within the *Office of the Director*, staff coordinates IT initiatives across Human Services agencies, assists agencies in defining the appropriate content and scope of IT initiatives, and provides guidance on project planning and execution. The goals are to promote system sharing and interoperability, reduce redundant stovepipe systems, and establish long-term planning procedures for IT initiatives consistent with the strategic business plans of the Human Services agencies and the Department of Information Technology.

Department of Administration for Human Services



The *Financial Management* area prepares and monitors Human Services department budgets with expenditures totaling more than \$414 million, including 54 General Fund grants, and performs accounts receivable functions for Human Services agencies. Financial staff forecasts and collects revenues from the state and federal governments, clients, third-party payers, local jurisdictions and other organizations that are anticipated to offset County expenditures by \$158 million in FY 2005. The Financial Management division actively participates in revenue maximization initiatives to access additional revenue and reimbursement for client-focused programs.

The *Human Resources* area provides personnel administration support, which includes classification and compensation, payroll, employee relations, employee benefits, implementation of Diversity Plans and professional development training opportunities to over 3,500 Human Services employees.



The *Contracts Management* area supports development and administration of contractual agreements with public and private providers for human services. In FY 2005, the value of services handled by Contracts Management will be approximately \$135 million, generated by an estimated 1,029 contracts. Staff works with County Human Services departments to develop programs and mechanisms for arrangement of services, monitor vendor compliance with performance outcomes and terms of contracts and agreements, and offer technical assistance to providers doing business with Fairfax County through development and delivery of training, provider forums, information exchanges, site visits and other support.

The *Physical Resources* area oversees 370 facilities, including 50 offices and 320 residential and recreation facilities; ensures timely processing of nearly 21,000 purchasing transactions and 74,500 invoices; and maintains an updated inventory of fixed assets for all Human Services agencies.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
Coordinated safety training and evacuation procedures for seven Human Services agencies at five sites.	<input checked="" type="checkbox"/>		Agencywide
 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
Provided the County's two showmobiles (mobile stages with speaker systems acting as an information resource for County programs) for 70 community events such as Summer in the Parks, Fairfax Fair, and Fall for Fairfax.	<input checked="" type="checkbox"/>		Agencywide

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 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
Develop and implement Business Area Operational Plans to create an integrated approach to fulfill customer needs and requirements.		<input checked="" type="checkbox"/>	Agencywide
Initiate a Customer Satisfaction Evaluation and Response, to allow program feedback through a customer satisfaction survey and through individual performance and project reviews.		<input checked="" type="checkbox"/>	Agencywide
Supported a community process to develop strategies to plan, deliver and assess service delivery for homeless individuals and families. One component will improve tracking and progress reporting as homeless persons move through contract, community and direct County programs.	<input checked="" type="checkbox"/>		Agencywide
Facilitated the community involvement and public hearing process for implementation of a new Field Allocation Policy for Community Athletic associations and groups. As a result, a more clear and equitable allocation process was established.	<input checked="" type="checkbox"/>		Agencywide
Supported implementation of the first Conference for Non-Profits and provided technical assistance training in outcomes measurement, program development, financial management, grant writing, fund raising and board development.	<input checked="" type="checkbox"/>		Agencywide
 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Developed a shared database of all Human Service sites that facilitated development of a maintenance and site tracking plan; completed development and implementation of a Contracts Reporting and Tracking System (CRTS) for contracts inventory and requests for goods and services; and established a training inventory system for DAHS employees.	<input checked="" type="checkbox"/>		Agencywide
Implemented new customer service initiatives, including: established quarterly customer meetings between DAHS and other Human Services departments; restructured procurement teams to improve customer support; and provided Medicaid program training to clinical and administrative staff of the Fairfax-Falls Church Community Services Board (CSB).	<input checked="" type="checkbox"/>		Agencywide

Department of Administration for Human Services

 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Completed enhancements to information systems, such as: expanded the Electronic Funds Transfer project to allow family day care providers and Child and Adult Care Food Program providers the option of receiving regular County payments via direct deposit in lieu of a check; expanded a web-based invoicing and outcomes reporting application (WebR) to include mental health clinician contractors; implemented a web-based Harmony system that automated the bulk of case management paperwork for Adult and Aging programs; and facilitated the retirement of several old database systems. In FY 2005, existing client/server users will be migrated to Web Harmony for a single user platform, eliminating a high-maintenance user platform. Additional users and reports will be incorporated into Harmony to improve monitoring and management of the Comprehensive Services Act (CSA) program.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Contract out to a private vendor selected components of the School Age Child Care billing process. Implement a new application called FAMSAR that tracks accounts receivable for more than forty Department of Family Services programs.		<input checked="" type="checkbox"/>	Agencywide
As a new responsibility, developed a Human Services Information Technology (IT) plan that outlined eight long-term goals and actions, and created a permanent interagency team that will continue to foster communication, share information and coordinate IT systems.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Generated additional revenues and expenditure reimbursements by: pursuing overdue customer accounts and facilitating payments from customers and third party payers; generating additional revenues in FY 2003 of \$2.9 million to Human Services agencies; enrolling more than 200 Mental Health providers in third party insurance billing accounts, reducing costs via increased insurance payments; and negotiating a new prescription drug program that resulted in savings of \$20,000 weekly for the Health Department.	<input checked="" type="checkbox"/>		Agencywide
Develop a Facilities Strategic Plan to respond to the ongoing space needs of the Human Services system. The County's changing demographics directly result in a growing need for facilities to better respond to the needs of the community. Types of facilities include group homes, other residential facilities and co-located offices.		<input checked="" type="checkbox"/>	Agencywide

Department of Administration for Human Services

Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	193/ 191.5	164/ 162.5	161/ 160.5	161/ 160.5
Expenditures:				
Personnel Services	\$10,328,401	\$8,487,563	\$8,537,563	\$8,620,856
Operating Expenses	1,418,721	1,127,405	1,226,239	1,390,571
Capital Equipment	25,944	0	0	0
Subtotal	\$11,773,066	\$9,614,968	\$9,763,802	\$10,011,427
Less:				
Recovered Costs	\$0	\$0	(\$50,000)	(\$51,930)
Total Expenditures	\$11,773,066	\$9,614,968	\$9,713,802	\$9,959,497

Summary by Program Component				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Office of the Director	\$3,945,848	\$1,467,902	\$1,477,551	\$1,641,667
Financial Management	2,563,374	2,649,635	2,649,635	2,724,368
Human Resources	1,311,343	1,324,870	1,413,291	1,341,536
Contracts Management	1,307,577	1,469,582	1,469,582	1,504,706
Physical Resources	2,644,924	2,702,979	2,703,743	2,747,220
Total Expenditures	\$11,773,066	\$9,614,968	\$9,713,802	\$9,959,497

Position Summary		
<u>OFFICE OF THE DIRECTOR</u>	<u>PHYSICAL RESOURCES</u>	<u>HUMAN RESOURCES</u>
1 Director	1 Policy and Information Manager	1 Policy and Information Manager
1 Management Analyst IV		6 Management Analysts II
1 Programmer Analyst III	2 Accountants III	1 Management Analyst I
1 Programmer Analyst I	2 Accountant II	5 Administrative Assistants V
1 Administrative Assistant IV	1 Accountant I	6 Administrative Assistants IV
	2 Management Analysts III	4 Administrative Assistants III
	2 Management Analysts I	1 Training Specialist II
<u>FINANCIAL MANAGEMENT</u>	6 Administrative Assistants V	1 Administrative Assistant II
1 Policy and Information Manager	9 Administrative Assistants IV	1 Administrative Assistant I
2 Fiscal Administrators	1PT	
6 Management Analysts III	11 Administrative Assistants III	<u>CONTRACTS MANAGEMENT</u>
5 Management Analysts II	10 Administrative Assistants II	1 Policy and Information Manager
3 Management Analysts I	1 Administrative Assistant I	4 Management Analysts III
3 Accountants III	3 Administrative Associates	14 Management Analysts II
2 Accountants II	2 Warehouse Supervisors	1 Administrative Assistant III
3 Accountants I	1 Warehouse Worker/Driver	
1 Administrative Associate	2 Gen. Bldg. Maint. Workers I	
2 Administrative Assistants V		
4 Administrative Assistants IV		
17 Administrative Assistants III		
6 Administrative Assistants II		
TOTAL POSITIONS	PT Denotes Part-Time Positions	
161 Positions / 160.5 Staff Years		

Department of Administration for Human Services

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$235,976**
An increase of \$237,906 associated with salary adjustments necessary to support to the County's compensation program, offset by a decrease of \$1,930 due to the greater recovery of salary costs for services to other agencies.
- ◆ **Adjustments for Transfer of Positions** **(\$154,613)**
A decrease of \$154,613 and 2/2.0 SYE positions associated with salaries and positions transferred to the Department of Information Technology during FY 2004 to further refine the information technology reorganization implemented as part of the FY 2004 Adopted Budget Plan.
- ◆ **Carryover Adjustments** **(\$98,834)**
A decrease of \$98,834 due to the carryover of one-time Operating Expenses.
- ◆ **Intergovernmental Charges** **\$263,166**
An increase of \$263,166 in intergovernmental charges for Information Technology infrastructure charges based on the agency's historical usage of mainframe applications.

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$98,834**
As part of the FY 2003 Carryover Review, the Board of Supervisors approved encumbered funding of \$98,834 in Operating Expenses for the balance of contracted consulting services.
- ◆ **Position Adjustments** **\$0**
As part of the FY 2003 Carryover Review, 1/1.0 SYE position was redirected to support the Office for Partnerships. In addition, 2/2.0 SYE positions were redirected to the Department of Information Technology resulting from further refinement of the Human Services information technology reorganization effort that was initiated in the FY 2004 Adopted Budget Plan.

Key Performance Measures

Goal

To provide quality customer service to the community by utilizing administrative, technical and management expertise to help promote and achieve excellence in Human Services.

Objectives

- ◆ To maintain a collection rate of accounts receivable of 98 percent.
- ◆ To provide training to DAHS employees that 98 percent find beneficial in their jobs.
- ◆ To complete agreements for 77 percent of new contracts within the original time frame.
- ◆ To complete 90 percent of contract renewals, extensions and amendments within the original time frame.

Department of Administration for Human Services

- ◆ To conduct contract reviews, so that 90 percent of contractors are in compliance with 90 percent or more of contract terms and performance provisions.
- ◆ To pay, within 30 days of receipt of invoice, 95 percent of bills for goods and services.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Value of collected amount of Human Services agencies' accounts receivable (in millions)	\$138.92	\$150.60	\$150.99 / \$153.69	\$156.00	\$158.34
Invoices paid	71,356	72,116	73,000 / 74,238	74,500	74,500
New contracts awarded	300	269	269 / 402	350	350
Contract renewals, extensions, and amendments completed	540	521	522 / 488	500	500
Human Services agencies' requests for training	NA	NA	NA / NA	2,500	3,000
Monitoring visits for contract compliance	NA	NA	NA / 267	300	325
Efficiency:					
Account receivable dollars collected/SYE (in millions)	NA	\$5.02	NA / \$5.30	\$5.38	\$5.46
New contract agreements managed per staff	NA	14.1	NA / 25.1	25.0	25.0
Average contract renewals/extensions/amendments per staff	NA	27.4	NA / 37.2	35.7	35.7
Cost per training participant	NA	NA	NA / NA	\$10.71	\$8.92
Average staff hours per contract audit	NA	NA	NA / 864	1,024	1,024
Service Quality:					
Average work days to complete accounts receivable collection	NA	NA	NA / NA	15	15
Average work days to pay a bill	NA	NA	NA / NA	15	15
Percent of customers satisfied with the contract solicitation/selection process	NA	NA	NA / NA	90.0%	90.0%
Percent of customers satisfied with development of contract scope of services for contract renewals, extensions, and amendments	NA	NA	NA / NA	90.0%	90.0%
Percent of on-time responses to requests for training	NA	NA	NA / NA	99.0%	99.0%
Percent of audited contracts resulting in improved contract compliance	NA	NA	NA / 100.0%	100.0%	100.0%

Department of Administration for Human Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Outcome:					
Percent of accounts receivable collected within year	97.5%	99.7%	98.0% / 103.2%	98.0%	98.0%
Percent of payments made to vendors within 30 days of receipt of invoice	94.3%	94.2%	95.0% / 95.0%	95.0%	95.0%
Percent of new contract awards completed within original timeframe	75.0%	75.0%	75.0% / 77.0%	77.0%	77.0%
Percent of contract renewals, extensions and amendments completed within original timeframe	NA	NA	NA / NA	90.0%	90.0%
Percent of employees indicating training benefited them in their jobs	NA	NA	NA / NA	98.0%	98.0%
Percent of contracts in compliance with at least 90% of contract terms and performance provisions	NA	NA	NA / 86.0%	90.0%	90.0%

Performance Measurement Results

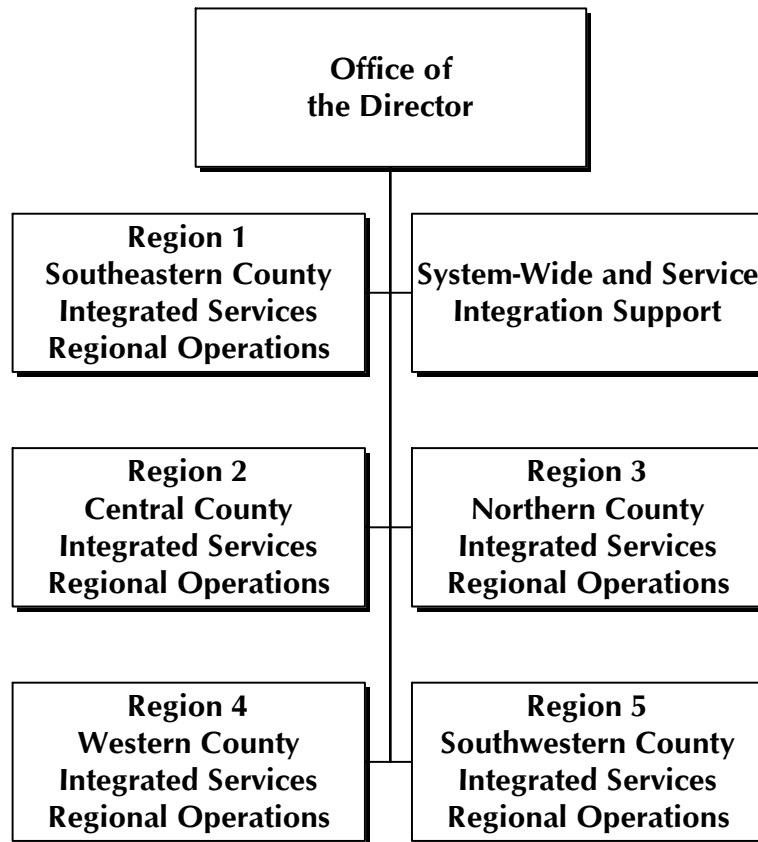
In FY 2005, it is projected that \$158.34 million of Human Services agencies' accounts receivable will be collected, representing 98 percent of accounts. The percent of collected accounts receivable is based on the collection rate of state and federal funds, client and program fees, third-party payments and expenditure reimbursements. In FY 2003, \$153.69 million, or 103.2 percent of projected accounts receivable was collected. The higher than anticipated FY 2003 collected accounts receivable was primarily due to generating additional revenues and reimbursements through revenue maximization and Title IV-E initiatives, pursuing payments on overdue customer accounts, facilitating timely payments and more families paying full-fee and higher-end sliding-scale fees for child care services than had been anticipated.

A new training performance indicator is added for FY 2005. It is projected that the Department will handle 3,000 Human Service employee requests for training provided in-house, reflecting a large expansion of training in the areas of strategic planning, leadership and high performance organizations. It is projected that 98 percent of surveyed employees will indicate the training was beneficial to them in their jobs.

In FY 2003, the percentage of new contracts completed by the due date was 77 percent, an increase of two percent over the projection. A similar outcome is projected for FY 2005. A total of 1,029 contracts and agreements were managed by the department in FY 2003. Due to policy changes in the administration of the Comprehensive Services Act (CSA) for the At-Risk Youth program, approximately 143 contracts for that program were renegotiated. In FY 2004 and FY 2005, the performance measurement for contract renewals/extensions/amendments combines previously divided categories and reflects a target of completing 90 percent in this category within the original time frame. In an effort to maintain contract compliance and maximize contract services, a quarter of existing contracts is audited each year, with 325 monitoring visits projected for FY 2005. As a result of these audits, it is projected that 90 percent of FY 2004 and FY 2005 contracts will be in compliance with contract terms and performance provisions.

The Department's final objective is to pay 95 percent of bills for goods and services within 30 days of receiving an invoice, a goal consistent with prior years when approximately 74,500 invoices have been processed.

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Note: As a result of adjustments made as part of the [FY 2004 Adopted Budget Plan](#), a process is underway to redraw the regional boundaries and consolidate the original five regions into four. The process of redrawing boundaries will be completed by July 2004.

Mission

The Department of Systems Management for Human Services (DSMHS) supports collaboration, change management and continuous improvement. The Department connects County residents with services, information, and resources; works to coordinate, integrate, and improve services; and promotes collaborations among people, neighborhoods, and organizations.

Focus

DSMHS was established to facilitate system-wide service delivery coordination and improvement; to support the development and management of regional integrated human service delivery as adopted by the Board of Supervisors; and to facilitate individual citizen access to services through Coordinated Services Planning activities and other strategies. The Department also has responsibility for several countywide collaborative efforts.

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 its regions and among the various human services and non-human services agencies. 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. Through a strategic planning process and customer feedback, the unit has identified several areas of strategic focus for the upcoming fiscal year: collection, analysis, and dissemination of information; coordination of cross-system or multi-agency collaborative work; assistance in building partnerships between County departments and the community; and assistance in helping agencies redesign work processes after budget reductions and strategic realignments.

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DSMHS demographics and research staff are adapting to respond to increased demands for more sophisticated countywide and small-area information requests from program grant-seekers, County officials, citizens, and businesses. The Department will continue to balance direct service hours to customers with internal skill-building, communication and knowledge management needs.

Resource Information Management (RIM) 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) 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. Beginning in FY 2003, the RIM staff has focused on increasing the use of the system through intensive training and outreach to County and community-based service providers.

Regional Integrated Service Delivery

The Department operates in Human Service Regions, as designated by the Board of Supervisors. In FY 2005, staff in the Human Services Regions will continue to bring together community members to address emerging trends in the County, such as youth gangs, domestic violence, and day laborers, with a particular focus on successful strategies to engage multicultural communities on these issues.

Within each region, 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 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.

As a result of adjustments made as part of the FY 2004 Adopted Budget Plan, DSMHS has begun a human services-wide analysis and community discussion to redraw the regional boundaries in order to promote service integration in four rather than five regions. As currently aligned, Region 1 serves the Southeastern County; Region 2 serves the Central County; Region 3 serves the Northern County; and Regions 4 and 5 serve the Western County and Southwestern County, respectively, with a single office at the Government Center. A realignment of boundaries is anticipated by July 1, 2004.

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, acting as a link to all public and private human services available to Fairfax residents. This year, CSP is actively seeking to strengthen and streamline its working relationships with community and faith-based partners that provide emergency assistance. Working together, CSP and its partners in the community are finding ways to accomplish their core missions, minimize the impact of resource constraints, and maximize both CSP and non-profit staff, volunteers, and funds in providing assistance to residents in need of help. 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 approximately 120,000 client service interactions each year. CSP is accessible from anywhere in the County

THINKING STRATEGICALLY

Strategic issues to be addressed by the Department include:

- Strengthening partnerships among the public, non-profit and faith-based sectors to meet the human service needs of residents in a time of diminished resources;
- Engaging multicultural communities in developing solutions to emerging issues, such as youth gangs, domestic violence, and day laborers;
- Helping County agencies redesign work processes to maximize existing resources and to accomplish strategic realignments; and
- Addressing regional or cross-county issues by sustaining multi-agency and community-wide collaborative efforts and providing data for decision-making.

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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).

Coordination of Countywide Collaborative Efforts

Since FY 2003, DSMHS has housed coordination responsibility for several new countywide initiatives relating to the faith community, domestic violence, and neighborhoods. Coordinators for each of these initiatives work with staff from across all County agencies and the community to develop collaborative responses to community needs.

Community Interfaith Liaison

The Board of Supervisors established the Community Interfaith Liaison Office in FY 2003 to facilitate and broker cooperative partnerships and networking between the County, community organizations and the faith community, and to increase the faith community's access to and understanding of County processes and services. Liaison, ombudsman, training, coordination, resource information and consultation functions are provided countywide to individual organizations and to coalitions of faith or community organizations. In FY 2005, the Office will continue to reach out to the County's growing multicultural population in an effort to broaden the scope of the faith communities involved in cooperative activities.

Strengthening Neighborhoods and Building Communities (SNBC)

Housed in DSMHS, the SNBC Coordinator is responsible for facilitating neighborhood and community building across deputy areas in Fairfax County. This function brings together the resources of fifteen county agencies and the school system to plan and implement neighborhood development activities. The coordinator also serves as point of contact for civic and homeowners associations, community organizations, businesses, schools and churches within identified neighborhoods in Fairfax County.

Domestic Violence Coordination



In FY 2004, the Board of Supervisors established the Domestic Violence Prevention, Policy and Coordinating Council (DVPPCC) to coordinate the County's response to domestic and family violence. The DVPPCC includes the County Executive; the County and Commonwealth's Attorneys; the Chief Judges; Human Services, Public Safety, and Judicial Administration department heads; the Superintendent of Schools; and key senior managers of a variety of community-based entities. The coordinator for the Council, housed in the Department of Systems Management, is responsible for managing County activities relating to the Council, and coordinating the development and implementation of interdepartmental plans, strategies, policies, and communication related to domestic and family violence issues. The Coordinator will also facilitate strategic planning processes, policy analysis, data collection and reporting, benchmarking, process improvement, and other work related to domestic and family violence prevention, policy and program management.

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New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
Continue to collaborate, through the Domestic Violence Program, with multicultural communities, service providers, and police to develop a community-based focus on issues of domestic violence. Activities include the support of the Domestic Violence Community Resource Council; the Domestic Violence Prevention, Policy and Coordinating Council; trainings and outreach to faith communities, schools, and civic groups; and coordination of County agency planning. In FY 2005, the agency will begin the development and articulation of a consistent domestic violence strategy and service response.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Continue to work with community-based service delivery partners to streamline and standardize processes for providing emergency assistance to families and individuals trying to maintain self-sufficiency and prevent homelessness.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Developed, in conjunction with DIT, a Geographic Information Systems (GIS) Emergency Response System for the Community Services Board to pinpoint outpatient and residential sites that may be in the path of man made or natural disasters. The County's Emergency Management Coordinating Committee has installed the program at specific sites to enable first responders to access the CSB-GIS data from any computer via County Network.	<input checked="" type="checkbox"/>		Agencywide
 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
Continue sponsoring of the quarterly community lunch series, including the Mt. Vernon Community Lunch Series, the North County Network, and the Springfield-Franconia Exchange. These lunches provide opportunities for education, training, and information sharing as well as networking and professional relationship building in the regions for public and private service providers and interested citizens.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
With no increase in staff, the Coordinated Services Planning branch increased their capacity to answer calls from residents seeking assistance by 20 percent answering 10,000 more calls in FY 2003 than in FY 2002. CSP also reduced caller wait times by 50 percent, from an average of over five minutes to just under 2½ minutes.	<input checked="" type="checkbox"/>		Agencywide

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 Maintaining Healthy Economies	Recent Success	FY 2005 Initiative	Cost Center
Continue collaborative efforts to develop short- and long-term solutions to the social and economic challenges presented by the issue of day labor in Fairfax County. Efforts include surveys of day laborers, learning circles for community members, partnerships with the Town of Herndon, and the facilitation of neighborhood community resource teams. Partners include the day laborers, police, faith community and civic leaders, the County's Strengthening Neighborhoods and Building Communities (SNBC) Coordinator, and businesses.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
Partner with Police Captains to jointly lead the Community Resource Teams (CRTs). CRTs are coalitions to facilitate the response to community public safety issues within regions in a holistic manner. CRTs bring together staff from County agencies crossing departmental areas, with citizens and other community stakeholders to identify and develop solutions for community-based responses to local problems.		<input checked="" type="checkbox"/>	Agencywide
Developed and sponsored Neighborhood Colleges as a community capacity-building strategy in the northern, western, and southern parts of the County. Neighborhood Colleges provide interested citizens the opportunity to learn more about their local community and government, develop leadership and civic participation experience, and build strong relationships with other civic-minded residents in their communities. Additional Neighborhood Colleges are planned in other regions of the County, including one for teens in Vienna.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Continued focus, through the Strengthening Neighborhoods & Building Communities Program (SNBC), on developing partnerships with schools, apartment complexes, the business community, police, and other County agencies to strengthen neighborhoods and address community concerns. Workgroups are being developed to address issues of strategic concern such as day laborers as well as place-based strategic issues.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide

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 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
<p>Continuation of planning, analysis, facilitation, and other staff support to a variety of citizen Boards, Authorities and community-based planning processes including the Human Services Council, the Consolidated Community Funding Advisory Committee, the Long Term Care Task Force, the Homeless Oversight Committee and the Continuum of Care planning process for homeless services. In FY 2005, the agency will support the redesign of the Continuum of Care process to focus broadly on homelessness issues and to address specific areas such as resource development, advocacy and education, monitoring and evaluation, and community planning.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
<p>Continued support of four interfaith task forces in conjunction with Faith Communities in Action to study current public and private response to affordable housing, youth issues, domestic violence and community diversity. The Task Forces engage members of faith communities in critical issues affecting the County and identify ways that faith communities can effectively respond to these issues.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
<p>Recently completed or ongoing services integration and process improvement projects include: a redesign of Housing and Community Development's client intake process, housing recertification process, homeownership program, and housing management and maintenance functions to reduce redundant processes and streamline operations; the development of a Juvenile Drug Court Model to apply best practices in treating non-violent substance-abusing youth offenders, two process improvement projects providing improved access to healthcare services; and system design and improvement projects with the Community Services Board's Mental Health system to develop a network of day support options for seriously mentally ill consumers and to redesign entry services to streamline business processes and implement the use of volunteers.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide

Department of Systems Management for Human Services

Budget and Staff Resources



Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	83/ 82.5	81/ 80.1	81/ 80.1	81/ 80.1
Expenditures:				
Personnel Services	\$4,176,671	\$4,791,966	\$4,791,966	\$4,982,135
Operating Expenses	382,837	541,995	654,271	459,544
Capital Equipment	0	0	0	0
Total Expenditures	\$4,559,508	\$5,333,961	\$5,446,237	\$5,441,679

Summary by Program Component ¹				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Office of the Director	\$286,819	\$342,681	\$352,126	\$266,781
Region 1 - Southeastern County	710,004	802,209	802,419	831,966
Region 2 - Central County	579,834	735,372	753,863	762,357
Region 3 - Northern County	742,137	822,449	872,949	852,949
Region 4 - Western County/Region 5 - Southwestern County	729,735	731,982	732,433	757,376
System-Wide and Service Integration Support	1,510,979	1,899,268	1,932,447	1,970,250
Total Expenditures	\$4,559,508	\$5,333,961	\$5,446,237	\$5,441,679

¹As a result of adjustments made as part of the FY 2004 Adopted Budget, a process is underway to redraw the regional boundaries and consolidate the original five regions into four. The process will be completed by July 2004.

Position Summary		
<p><u>OFFICE OF THE DIRECTOR</u></p> <p>1 Director</p> <p>1 Administrative Assistant IV</p>	<p><u>REGION 3 - Northern County</u></p> <p>1 Regional Director</p> <p>1 Management Analyst III</p> <p>1 Social Work Supervisor</p> <p>10 Social Workers II</p> <p>1 Administrative Assistant IV</p>	<p><u>System-Wide and Service Integration</u></p> <p>1 Research, Analysis and Project Services Manager</p> <p>1 Neighborhood/Community Building Coord.</p> <p>1 Program Manager (Domestic Violence)</p> <p>1 Management Analyst IV</p> <p>11 Management Analysts III, 1PT</p> <p>2 Management Analysts II</p> <p>1 Geog. Info. Spatial Analyst II</p> <p>2 Social Work Supervisors</p> <p>2 Social Workers II</p> <p>3 Administrative Assistants IV</p>
<p><u>REGION 1 - Southeastern County</u></p> <p>1 Regional Director</p> <p>1 Management Analyst III</p> <p>1 Social Work Supervisor</p> <p>10 Social Workers II</p> <p>1 Administrative Assistant IV</p>	<p><u>REGION 4 - Western County/REGION 5 - Southwestern County</u></p> <p>1 Regional Director</p> <p>1 Management Analyst III</p> <p>1 Social Work Supervisor</p> <p>10 Social Workers II, 1 PT</p> <p>1 Administrative Assistant IV</p>	
<p><u>REGION 2 - Central County</u></p> <p>1 Regional Director</p> <p>1 Management Analyst III</p> <p>1 Social Work Supervisor</p> <p>8 Social Workers II</p> <p>1 Administrative Assistant IV</p>		
<p><u>TOTAL POSITIONS</u></p> <p>81 Positions / 80.1 Staff Years</p>		<p>PT Denotes Part-Time Positions</p>

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FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$190,169**
An increase of \$190,169 is associated with salary adjustments necessary to support the County's compensation program.
- ◆ **County Mainframe Charges** **(\$82,451)**
A decrease of \$82,451 in Operating Expenses is associated with reduced County mainframe computer charges based on prior year usage of County mainframe applications and agency specific software applications operated from the County's mainframe.
- ◆ **Carryover Adjustments** **(\$112,276)**
A decrease of \$112,276 due to the carryover of one-time Operating Expenses.

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$112,276**
As part of the FY 2003 Carryover Review, the Board of Supervisors approved encumbered funding of \$112,276 in Operating Expenses for outstanding obligations.

Key Performance Measures

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 ensure that our customer organizations achieve their goals at least 88 percent of the time.
- ◆ To provide accurate, timely demographic information to the public through the info line, web site, and published reports, including a five-year population forecast that is accurate within +/- 2.0%.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
CSP client service interactions	123,351	125,945	124,500 / 120,410	117,000	117,000
CSP new cases established	4,461	4,607	4,600 / 4,498	4,600	4,600
Hours of systems & service integration support provided to customer service organizations (regional, system-wide, or community-based) (1)	31,178	31,019	31,311 / 30,820	30,643	30,643
Average number of visitors per month to the County's demographic web pages	5,075	7,274	NA / 8,692	8,700	8,700

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Efficiency:					
CSP client service interactions per worker	3,334	3,403	3,400 / 3,440	3,400	3,400
Hours of systems and service integration support provided to customer organizations per SYE	1,167	1,249	1,260 / 1,253	1,260	1,260
Percent of total hours available spent providing systems and service integration assistance	66%	69%	70% / 72%	70%	70%
Number of visitors to the demographic web pages per hour spent maintaining the site	534	759	NA / 1,023	1,000	1,000
Service Quality:					
Percent of calls to CSP answered by a coordinator within 90 seconds	58%	55%	65% / 69%	65%	65%
Average satisfaction score for systems and service integration customers	93%	90%	90% / 88%	90%	90%
Percent of demographic information requests answered within one workday	99.9%	99.0%	90.0% / 99.5%	90.0%	90.0%
Outcome:					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	87%	81%	90% / 87%	90%	90%
Average outcome/goal achievement score for systems and service integration customers	90%	86%	85% / 90%	88%	88%
Accuracy of five-year population forecasts measured as difference between forecast made five years ago and current estimate	-1.9%	-2.2%	2.0% / -1.6%	2.0%	2.0%

(1) Methodology changed in FY 2004 to include system integration hours provided by an existing GIS Analyst II.

Performance Measurement Results

The Department of Systems Management for Human Services' performance measures are divided into two service areas: Coordinated Services Planning (CSP), which reflects efforts to provide timely assistance to County residents and connect them with public or private resources to meet their human service needs; and Systems and Service Integration, which includes system-wide and regional service integration activities and the analysis and dissemination of the County's demographic information.

The family of measures for CSP reflects 117,000 client service interactions in FY 2005. Within this number there is a large variety and complexity of assistance requests. The number of FY 2005 CSP interactions is slightly lower than the FY 2003 actual of 120,410 due to changes in eligibility requirements for certain agency programs, however the core work involving calls requesting emergency and other human services assistances has increased substantially. CSP's Outcome goal is to successfully link 90 percent of CSP clients to County, community, or personal resources for help with basic needs. CSP moved closer to that goal in FY 2003, linking 87 percent of clients. The difficulty meeting the 90 percent goal stemmed from the effects of the

Department of Systems Management for Human Services

general economic downturn, as both the demand for assistance increased and the ability of non-profit organizations to provide funds for rent, utility, and other emergency assistance decreased from reduced donations. Department strategic efforts to streamline how CSP works with community-based organizations and to improve tracking of referrals to the County's homeless shelters is projected to allow the agency to meet its 90 percent goal in FY 2004 and FY 2005. The level of strategic partnerships between the County and community-based organizations in providing emergency assistance for basic needs cannot be overstated; of all the needs that were met in FY 2003 through any resource, 88 percent were met with community-based resources.

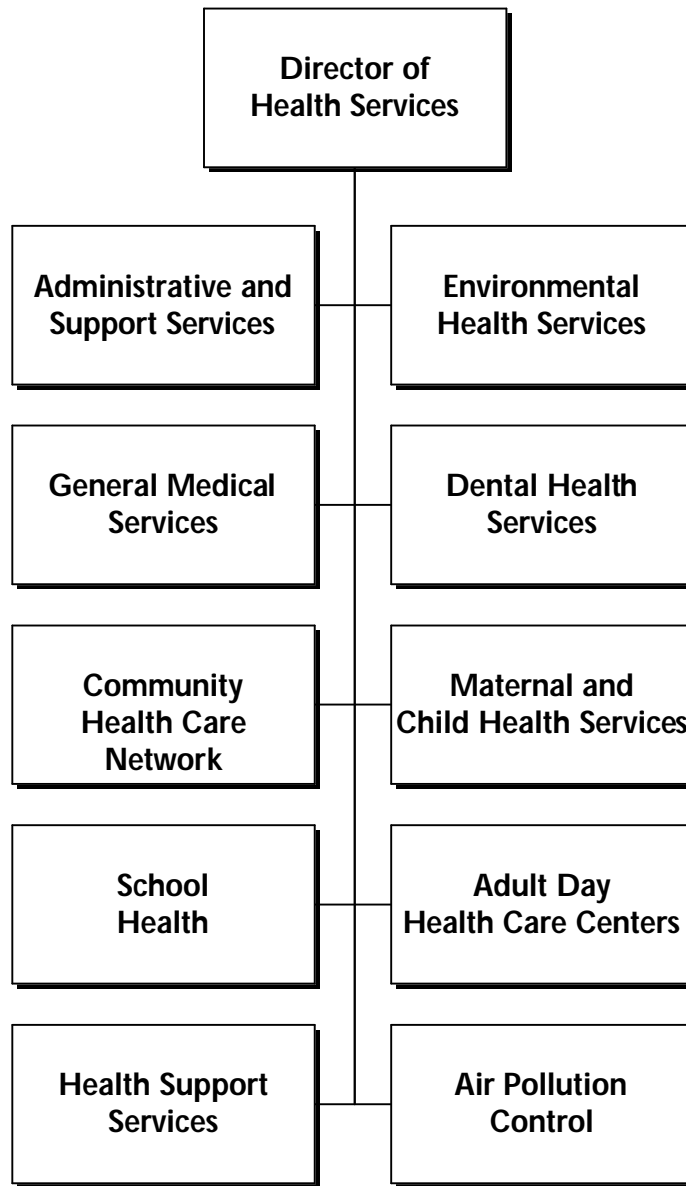
One of the more difficult aspects of CSP work is to provide high-quality social work services in a phone-based "call center" environment. A process improvement effort initiated in FY 2002 was very successful in increasing the unit's service levels and overall performance. FY 2003 was the first year in which CSP met or exceeded its service quality level goal of 65 percent, answering 69 percent of all calls within 90 seconds, up from 55 percent in FY 2002. Other service improvements realized in FY 2003, but not reflected on the chart, include increasing the average number of calls answered per month by 25 percent (from approximately 4,000 to 5,000), and cutting caller wait times in half, from approximately five minutes to just under 2½ minutes.

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, other County departments, regional organizations, and faith-based groups. Much of the Department's work is project-based, with project durations ranging from several hours to several months, and with frequency ranging from one-time to recurring, depending on the customer's needs. A total of 30,643 service integration hours are projected for FY 2005, reflecting changes in staffing patterns and projected vacancies.

For service quality and outcome measurement, the Systems and Service Integration area relies heavily on customer satisfaction 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. Customers of DSMHS include public and private human services providers and citizen and community groups who participate with or receive support from the DSMHS for Human Services agencies system-wide support functions, Regional Offices, and the County's Community Interfaith Liaison Office. In FY 2003, the overall satisfaction rate was 88 percent, just short of the 90 percent target, based on 473 surveys collected for 38 projects. Outcome scores, which measure the degree to which our customers achieve their desired outcomes in the projects supported by DSMHS, exceeded the goal of 85 percent, with 90 percent, or 6.3 on a 7-point scale.

The Department's demographic function (in the Systems and Service Integration area) provides accurate and timely demographic information to County departments and to the public through the info line, the County's demographic web pages and published reports and surveys, including the annual population forecasts and other countywide or smaller-scale projects. As corporate stewards, the Department continually seeks more effective methods for collecting and providing demographic information. The efficiency and service quality measures for demographics provide a measure of how effectively resources are employed and a measure of ease of accessibility by users. The outcome measure allows an evaluation of past performance of the accuracy of the population forecast models, an important factor when forecasts are being used to plan for future facilities and programs. In FY 2003, the variance between the population forecast made five years ago and the actual forecast was -1.6 percent, which meets the target of being within a 2 percent variance. The Department anticipates that its accuracy in the population forecasts for FY 2004 and FY 2005 will also meet the target of no more than a 2 percent variance.

Health Department



Mission

The Health Department is dedicated to the protection of the health of the people and environment, prevention of disease and disability, and promotion of healthy behaviors and conditions for the people of Fairfax County and the cities of Falls Church and Fairfax.

Focus

The Health Department has four core functions as the foundation upon which service activities are based: the prevention of epidemics and the spread of disease, protecting the public against environmental hazards, promoting and encouraging healthy behaviors, and assuring the quality and accessibility of health services. The nationally adopted Healthy People 2010 guides the goals for many of the agency's services and are reflected in several of the performance measurements.

Health Department

In FY 1996 the Health Department became a locally administered agency. Prior to 1996 the Department was operated on a cooperative agreement with the state. The state has maintained its effort in support of the Health Department by continuing to send state dollars to the locality, based on a formula set by the General Assembly. For FY 2005 it is anticipated the state will contribute a total of \$7,913,107 in support of Health Department services.

Other revenue support for Health Department activities comes in the form of licenses, fees and permits, including those collected from individuals and businesses for environmental and health related services. Environmental fees are for varied services, such as food establishments, septic systems, site review plans and swimming pool permits. The Health Department collects fees for death certificates, x-rays, speech and hearing tests, pregnancy testing, laboratory and pharmacy tests, physical therapy and international immunizations. Eligible health related services are billed to Medicaid, but Medicaid funding on the whole is expected to decline. Adult Elderly Day Care Center fees are also collected based on a sliding scale.

In early FY 2004, the agency finalized its strategic plan following input from the community, key stakeholders and staff. Four strategic goals were identified and adopted, focusing on communicable disease, public access to health services, workforce management and technology use.

Threats to Public Health: Control of communicable diseases remains a continuous challenge. Communicable diseases are evidenced in the occurrence of food-borne outbreaks, the incidence of tuberculosis in the community and the increase in the number of communicable disease illnesses reported to the agency that must be investigated. The addition of a grant funded epidemiologist position in FY 2003 to the newly formed Epidemiology/Bioterrorism Preparedness Unit greatly enhances the agency's ability to monitor and identify trends for communicable diseases, food-borne illness complaints and hospital conditions. Bioterrorism response capacity also remains an ongoing focus. The establishment of the Bio- Medical Action Team (BMAT), comprised of 1,100 volunteer health care providers and 4,000 community volunteers, was completed in FY 2004. During October 2003, a small version of the BMAT was utilized in a mock drill during the statewide Health Department bio-event exercise. This event enabled the agency to further strengthen its emergency plan to meet future challenges and threats.

THINKING STRATEGICALLY

Strategic challenges for the Department include:

- Preventing and minimizing the impact of new and emerging communicable diseases and other health threats;
- Assessing community public health service needs and facilitating access to needed and/or mandated services;
- Employing and retaining a skilled productive workforce that mirrors the diversity of the community; and
- Integrating and harnessing the use of proven technology to provide cost-effective health services.

Education on healthy behaviors continues to be an integral component of all agency communicable disease activities, including educating food handlers, teaching about HIV/AIDS, providing classroom instruction in the schools and offering one-on-one teaching/counseling to new mothers and pregnant women.

In addition to communicable diseases, West Nile virus, transmitted from infected mosquitoes to humans, continues as a public health concern. A coordinated, multi-agency, mosquito management program is now in place, including the treatment of ponds and standing water to prevent a proliferation of the mosquito population in order to reduce the public health impact of the virus. The program also focuses on education, public awareness and involvement of the community as tools to proactively address the problem. In FY 2005 a large portion of funding for the West Nile virus program is provided through Fund 116, Integrated Pest Management Program, with the move of \$503,143 in funding from the Health Department (General Fund) to Fund 116 to combine with \$1.0 million previously budgeted. More information on the FY 2005 West Nile virus program can be found in the Fund 116 narrative (Volume II).

Health Department

Access to Services: Demand for services continues to increase and exceed the current capacity of the health system. Collaborative efforts with other County agencies and nonprofit organizations continue to be key in addressing the quality, availability and accessibility of health care. Partnerships include the Long Term Care Project with the Department of Family Services (DFS) and the Department of Housing and Community Development (HCD); the Healthy Families Fairfax project with DFS, Reston Interfaith, Northern Virginia Family Services and United Community Ministries; the Community Access Program Grant (through the U.S. Department of Health and Human Services) with the Inova Health System and 11 key community-based organizations; the Senior Plus Program with the Fairfax-Falls Church Community Services Board and the Department of Recreation Services; and most recently, Project Resiliency, involving ethnic communities in bioterrorism preparedness activities.

A redesign of some existing services also has been undertaken in order to respond to increased service demands in a time of decreasing resources. The agency recently responded to an increased demand for clinical services by restructuring a number of services so as to best direct resources to meet the needs of key populations and to reestablish manageable workloads. In FY 2003 and FY 2004, a redesigned Community Health Care Network Program (CHCN) addressed long wait lists by revising the residency period for eligibility, eliminating emergency enrollments, restricting referrals to private physicians and redirecting patients to other centers or services that are more suitable. The agency responded to increased Environmental Health Division workload demands resulting from population growth and public facility expansions (i.e., swimming pools and restaurants) by reprioritizing field work to reduce the workload per staff to manageable levels and to link establishment inspections to health risks. In FY 2005, the agency will continue to address quality and accessibility issues and will develop a network-based program to assist the agency in doing more targeted outreach and education on relevant health issues.

Workforce Management and Enhanced Communication: During FY 2005 and FY 2006, new initiatives that have emerged from the strategic planning process will begin to focus on workforce and communication goals, beginning with enhancing the agency web site, initiating internal communication tools and further developing the agency's workforce plan. Workforce management is critical to the strategic goal of employing and retaining a skilled productive workforce, as the highly competitive health professionals' employment market presents challenges to hiring qualified staff and conversely, keeping qualified experienced staff. During FY 2005, a plan will be developed to address this focus area with follow-up actions to commence in FY 2006.



Technology: Integrating and harnessing the use of proven technology is a key strategic priority, with efforts refocused on maximizing existing technology that would improve the distribution of health information and facilitate community education about health related issues. In FY 2005, enhanced communications will be addressed through improving and expanding the agency's web page, strengthening its accessibility to the public and developing new mechanisms by which the public can be kept informed of emerging health issues and/or emergency situations. In addition, more emphasis will be placed on internal communications for and with all staff.

Health Department

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
<p>Continue to enhance the capacity of the Adult Day Health Care program to meet existing community and client needs through:</p> <ul style="list-style-type: none"> - the development in FY 2003 of a new assessment tool for the Adult Day Health Care program to monitor clients' level of care and to identify emerging needs; - a plan to increase public awareness of Adult Day Health Care and Senior Services in targeted, underserved populations to attract a more diverse participant population for County Adult Day Health Care centers; - conducting an Annual Caregiver Conference to support over 300 families of the elderly and disabled adults who have chosen community-based care. The conference will focus on information and assistance available to enable caregivers to care for their loved ones and to maintain a healthy home/personal environment. 	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Adult Day Health Care Centers
<p>Continue to actively conduct surveillance, management and educational activities to suppress the transmission of the West Nile virus in the bird, mosquito and human populations.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Environmental Health
<p>Established a central Epidemiology/Bioterrorism Preparedness Unit focused on the control of communicable diseases including monitoring of disease reporting, disease outbreak investigations, surveillance and preventing or minimizing the impact of new and emerging communicable diseases on our community. Developed the local component of the President's Smallpox Vaccination Plan and other bioterrorism preparedness activities. In late FY 2004 into FY 2005, the infrastructure for the new unit will be further developed with attention to an appropriate distribution of workload among staff.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	General Medical Services
<p>Continue the development of Bioterrorism Medical Action Teams (B-MATs) that can be activated for smallpox or other bioterrorism events. The plan utilizes both medical and non-medical volunteers that are organized and trained to administer vaccine or dispense disease-preventing medications should there be an epidemic or bioterrorism attack. This is an ongoing initiative with the FY 2005 goal of having 7,000 trained volunteers ready to respond to a public health emergency.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	General Medical Services


Health Department

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
<p>Reorganized the Tuberculosis Program (TB) to provide the expertise and focus necessary to care for the complex medical and social needs of TB patients being treated in Fairfax County.</p>	<input checked="" type="checkbox"/>		<p>General Medical (Communicable Disease/ Epidemiology/ BT)</p>
<p>Continue work with the Community Health Care Network (CHCN) Community Advisory Committee to complete a strategic review of the CHCN program in order to (1) identify the scope of challenges in the provision of full-service primary care to low-income, uninsured residents; (2) validate the mission of CHCN; and (3) develop achievable strategies to enhance CHCN's performance, ensuring maximization of limited resources. Limited resources will be directed at providing a fuller range of medical care to the current number of patients and to patients meeting the redefined criteria for participation in CHCN.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>Community Health Care Network</p>
<p>Continue to implement a system-wide strategy to access pharmaceutical companies' patient assistance programs to obtain medications at no cost for CNCN patients.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>Community Health Care Network</p>
 Building Livable Spaces	Recent Success	FY 2005 Initiative	Cost Center
<p>Amendments to Chapter 68.1, Onsite Sewage Disposal Systems, as proposed by the Department of Health, were adopted by the Board of Supervisors in July 2003. These amendments brought the <u>Fairfax County Code</u> in line with state regulations; clarified the use of alternative technologies for onsite sewage disposal systems; and outlined sewage system design and installation requirements as related to new construction, dwellings over 7,500 square feet, dwelling expansions and newly established lots.</p>	<input checked="" type="checkbox"/>		<p>Environmental Health</p>
<p>Draft amendments to Chapter 70, Water, of the <u>Fairfax County Code</u>, to bring the well water regulations up-to-date and in line with state regulations. These amendments will bring the County code in line with state regulations, will clarify system design and installation requirements as related to new construction and will ensure adequate ground water supplies for individual lots prior to development of newly established lots.</p>		<input checked="" type="checkbox"/>	<p>Environmental Health</p>

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 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
<p>Established the Fight-the-Bite website and e-mail address to provide the public with a direct and easy route for obtaining information on West Nile virus and for filing mosquito related complaints and reports.</p>	<input checked="" type="checkbox"/>		Environmental Health
 Practicing Environmental Stewardship	Recent Success	FY 2005 Initiative	Cost Center
<p>Established an early warning system (Biowatch) for biological and chemical releases that could occur as the result of a terrorist attack. In cooperation with the Department of Homeland Security, the Environmental Protection Agency and the Virginia Department of Environmental Quality, installed Biowatch sampling devices at five County air pollution monitoring sites, which now will be operated and monitored.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Air Pollution
<p>In cooperation with the Virginia Department of Environmental Quality and the U.S. Fish and Wildlife Service, a new acid rain sampling site was installed in FY 2004 and is now being operated by the Health Department's Air Pollution monitoring staff. This sampling site is part of the National Atmospheric Deposition Program (NADP) for the monitoring of geographical and temporal long-term trends. Data will be transmitted to the NADP.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Air Pollution
 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
<p>Continued coordination of the implementation of the structure for the Long Term Care Council (LTCC), appointed by the Board of Supervisors to provide community leadership to champion the implementation of the Long Term Care Strategic Plan, focusing on a collaborative, responsive system of Long Term Care services. Mission, bylaws, leadership structure and priority objectives and strategies have been established. In FY 2005, the LTCC will facilitate collaborative partnerships and pursue resources to address the gaps in long term care services through demonstration of new models of service delivery or enhancements to existing services, as well as provide leadership and education about the critical long-term care needs in the Fairfax community.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	General Medical Services

Health Department

 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
The Division of Environmental Health joined with the Department of Public Works and Environmental Services and the Department of Planning and Zoning in the Fairfax Inspection Database On-line (FIDO) project that will provide for a unified cross agency approach of database management and the elimination of redundant data entry. The Health Department will utilize the system to manage restaurant, pool and other facility inspections and to permit future citizen access to septic and well data. Planning of the Health Department component of this project is underway, with implementation in FY 2005.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Environmental Health
Combine/streamline two distinct data systems supporting the Adult Day Health Care program into one management information system with capabilities for billing and management, streamlined data collection and report generation.		<input checked="" type="checkbox"/>	Adult Day Health Care Centers
Complete the implementation of policies and procedures to ensure compliance with the privacy component of the federal Health Insurance Portability and Accountability Act (HIPAA). Total compliance (including the electronic transaction component) will be completed in early FY 2005.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide

Health Department

Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	555/ 485.18	561/ 489.71	562/ 492.81	562/ 492.81
Expenditures:				
Personnel Services	\$24,701,237	\$26,338,692	\$26,420,186	\$27,457,102
Operating Expenses	13,131,373	13,945,276	15,446,790	13,317,591
Capital Equipment	35,566	0	36,854	0
Subtotal	\$37,868,176	\$40,283,968	\$41,903,830	\$40,774,693
Less:				
Recovered Costs	(\$109,417)	(\$112,551)	(\$112,551)	(\$116,434)
Total Expenditures	\$37,758,759	\$40,171,417	\$41,791,279	\$40,658,259
Income/Revenue:				
Elderly Day Care Fees	\$642,276	\$721,053	\$721,053	\$757,106
Elderly Day Medicaid Services	110,976	134,113	122,589	122,589
Fairfax City Contract	548,895	559,872	724,645	724,645
Falls Church Health Department	155,732	158,845	163,657	166,930
Licenses, Permits, Fees	2,447,245	2,860,306	2,578,681	2,620,373
State Reimbursement	7,663,107	7,913,107	7,913,107	7,913,107
Air Pollution Grant	68,850	68,850	68,850	68,850
Total Income	\$11,637,081	\$12,416,146	\$12,292,582	\$12,373,600
Net Cost to the County	\$26,121,678	\$27,755,271	\$29,498,697	\$28,284,659

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$1,033,033**
 An increase of \$1,036,916 associated with salary adjustments necessary to support the County's compensation program and existing staff, offset by a decrease of \$3,883 in Recovered Costs due to a greater recovery of salary costs for services to other agencies.
- ◆ **West Nile Virus** **(\$503,143)**
 A decrease of \$503,143 in Operating Expenses resulting from the transfer of a portion of budgeted West Nile virus funds to Fund 116, Integrated Pest Management Program, due to the capacity of Fund 116 to support these expenditures. Fund 116, supported under a special services tax district, was expanded in FY 2004 to include the West Nile virus program following the General Assembly's approval to expand the special services district for cankerworm and gypsy moth to include pests which are dangerous to humans. In FY 2005, budgeted program expenditures of \$1.6 million for the West Nile program remain the same across the General Fund and Fund 116 budgets.
- ◆ **Carryover Adjustments** **(\$1,518,673)**
 A decrease of \$1,518,673 due to the carryover of \$1,518,673 in one-time Operating Expenses as part of the FY 2003 Carryover Review.

Health Department

- ◆ **Other Operating Adjustments** **(\$107,383)**
 A net decrease of \$107,383 in Operating Expenses primarily due to adjustments in intergovernmental charges, including a decrease of \$113,867 in Information Technology Infrastructure charges based on the agency's historic usage of mainframe applications, partially offset by other operating adjustments of \$6,484.

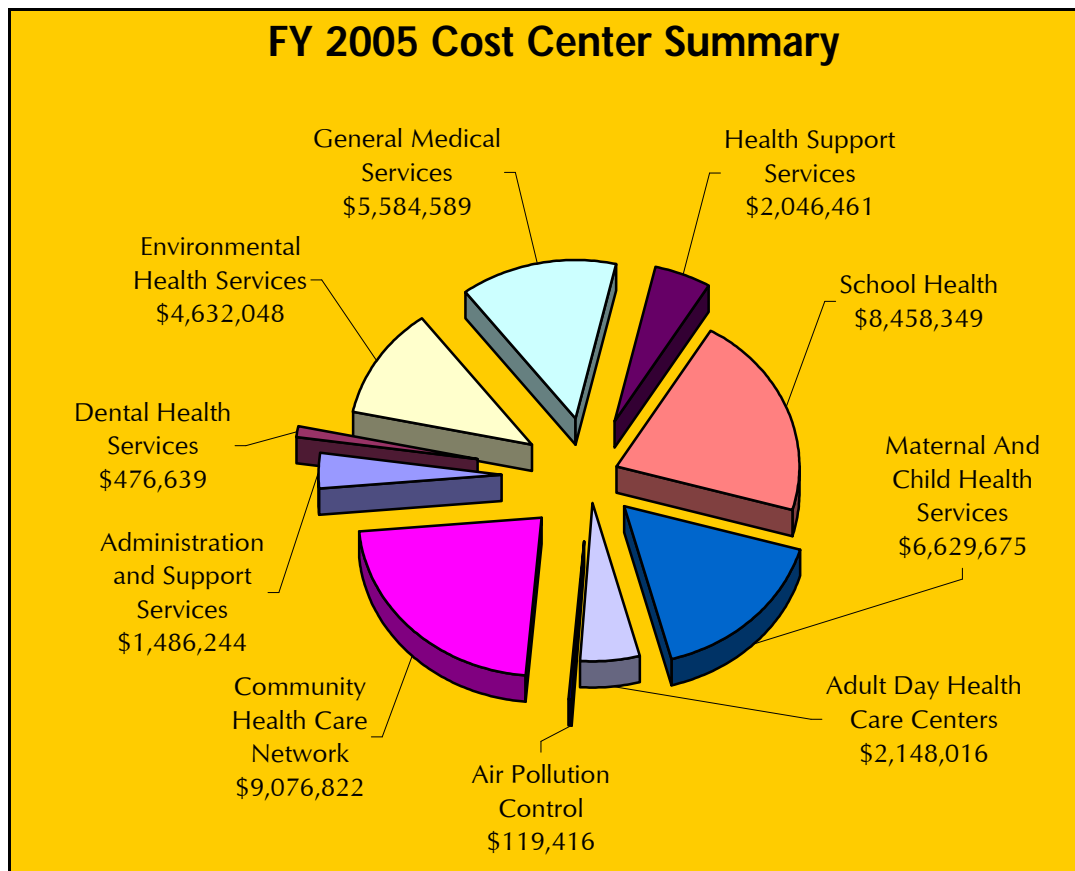
Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$1,619,862**
 As part of the *FY 2003 Carryover Review*, the Board of Supervisors approved encumbered funding of \$1,619,862, including Operating Expense obligations of \$1,518,673 for services received from dental and primary care providers and additional adjustments of \$101,189.
- ◆ **Position Adjustment** **\$0**
 During FY 2004, the County Executive approved the redirection of 1/1.0 SYE position to the Health Department in support of the Long Term Care Coordinating Council. There was no corresponding funding adjustment associated with this position redirection.

Cost Centers

The Health Department is divided into 10 cost centers which work together to fulfill the mission of the department. They are: Administrative and Support Services, Dental Health Services, Environmental Health Services, General Medical Services, the Community Health Care Network, Maternal and Child Health Services, Health Support Services, School Health, Adult Day Health Care Centers, and Air Pollution Control.



Health Department

Administrative and Support Services



Administrative and Support Services provides overall agency guidance and administration including program development, monitoring, fiscal stewardship, oversight of the implementation of the strategic plan and internal and external communication. A primary focus is work with the community, private health sector, governing bodies and other jurisdictions within the Northern Virginia region and the Metropolitan DC area in order to maximize resources available in various programmatic areas.

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	6/ 6	6/ 6	7/ 7	7/ 7
Exempt	1/ 1	1/ 1	1/ 1	1/ 1
Total Expenditures	\$1,448,928	\$1,581,698	\$1,807,025	\$1,486,244

Position Summary	
1 Director of Health E	3 Administrative Assistants III
1 Deputy Director	1 Administrative Assistant II
1 Director of Nursing Services	1 Health Svc. Communications Specialist
TOTAL POSITIONS	
8 Positions / 8.0 Staff Years	

E – Denotes Exempt Position

Note: The Director of Nursing Services, reflected in this cost center, provides direction and support for agencywide activities and for a number of specific cost centers involved in Patient Care Services, including Dental Health Services, General Medical Services, the Community Health Care Network, Maternal and Child Health Services, School Health, and Adult Day Health Care Centers.

Key Performance Measures

Goal

To enhance the health and medical knowledge of County residents and medical partners through maximizing the use of information technology.

Objectives

- ◆ To achieve a website rating of Very Helpful or better from 80 percent of website users.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Website contacts	NA	NA	NA	NA	8,000
Efficiency:					
Cost per website contact	NA	NA	NA	NA	\$2.04
Service Quality:					
Percent of website users satisfied with the information and format	NA	NA	NA	NA	80%
Outcome:					
Percent of users giving website a rating of Very Helpful or better	NA	NA	NA	NA	80%

Health Department

Performance Measurement Results

A new FY 2005 performance indicator will focus on a key priority of the agency's strategic planning process – Integration and harnessing the use of proven technology. The agency goal of reaching 8,000 residents through the website reflects a numerical goal that represents 2 percent of County households. Enhanced promotion of the use of the Health Department website for general information will permit the agency to maximize staff time on essential program activities for a number of programs, including tuberculosis, communicable disease control and inquiries regarding current health issues. The estimated cost of \$2.04 per website contact compares with the \$3.80 cost of a similar contact made by phone or in-person for general information. Users will be surveyed on the website to determine their satisfaction with the provided information and the usefulness of the site. Users will be able to provide a rating and comments that can be used to further improve on website effectiveness.

Dental Health Services

The Dental Health Services Division addresses the dental needs of approximately 4,000 low-income children at three dental locations (South County, Herndon/Reston and Central Fairfax). Additionally, dental health education and screening is available in schools with an augmented academic program and the Headstart Program.

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	4/ 4	4/ 4	4/ 4	4/ 4
Total Expenditures	\$479,246	\$466,315	\$466,763	\$476,639

Position Summary	
3	Public Health Dentists I
1	Administrative Assistant II
TOTAL POSITIONS	
4 Positions / 4.0 Staff Years	

Key Performance Measures

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.

Objectives

- ◆ To complete preventative and restorative dental treatment within a 12 month time period for 60 percent of the children seen.

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Patients screened	NA	1,804	1,800 / 1,501	1,800	1,850
Education sessions	NA	87	85 / 180	85	90
New patients visits	1,672	1,542	1,600 / 1,104	1,600	1,650
Total visits	3,408	3,704	3,785 / 4,130	3,785	4,000
Efficiency:					
Cost per visit	\$133.12	\$64.29	\$65.00 / \$137.00	\$148.00	\$145.00
Net cost to County	\$62.44	\$51.85	\$50.00 / \$104.00	\$100.00	\$110.00
Service Quality:					
Customer satisfaction index	95.0%	97.1%	97.0% / 97.0%	97.0%	97.0%
Outcome:					
Percent of treatment completed	95%	56%	60% / 55%	60%	60%

Performance Measurement Results

FY 2002 and FY 2003 were transition years for Dental Health Services, which refocused its attention on serving uninsured low-income children, a group underserved by the private dental sector. Fewer new patients were taken on while the program transitioned to focus on low-income patients. The complexity of dental problems in this group precipitated a drop in the percent of treatments completed within a 12 month time period and a higher cost per child by FY 2003. The number of new patients increased in FY 2004 with the agency's certification as a provider of state Medicaid-managed care programs. Additional Medicaid revenues are expected to offset future year costs.

Environmental Health Services



The Environmental Health Services Division provides high quality services that protect the public health through a variety of regulatory activities. These activities include the regular inspection of food service establishments, permitting and inspection of onsite sewage disposal systems and private water supplies, elimination of public health or safety menaces, insect and vector control (including the West Nile virus program management), swimming pool safety, milk plant regulation, and enforcement of the residential maintenance provisions of the [Virginia Uniform Statewide Building Code](#). The division continues to promote community revitalization and improvement and blight prevention and elimination by actively supporting and participating in the Neighborhood Volunteer Program, Hoarding Task Force, Blight Abatement Program, and the Strengthening Neighborhoods and Building Communities multi-agency effort.

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	66/ 66	65/ 65	65/ 65	65/ 65
Total Expenditures	\$4,784,388	\$4,773,172	\$5,374,326	\$4,632,048

Health Department

Position Summary					
1	Director of Environ. Health	5	Environmental Health Supervisors	1	Administrative Assistant V
2	Environmental Health Program Managers	14	Environmental Health Specialists III	3	Administrative Assistants III
		31	Environmental Health Specialists II	8	Administrative Assistants II
TOTAL POSITIONS					
65 Positions / 65.0 Staff Years					

Key Performance Measures

Goal

To protect and improve the health and welfare of all persons in Fairfax County by preventing, minimizing or eliminating their exposure to biological, chemical or physical hazards in their present or future environments.

Objectives

- ◆ To routinely inspect 100 percent of all regulated food establishments at least once a year and to reduce by 1 percentage point the number of establishments that are closed due to major violations of the Food Code from 9 to 8 percent, toward a target of 5 percent closures.

- ◆ To maintain the percentage of improperly installed water well supplies that pose the potential for waterborne diseases that are corrected within 30 days at 50 percent and to move towards a target of 60 percent.

- ◆ To maintain the percentage of complaints dealing 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 that are resolved within 60 days at 60 percent and to move towards a target of 70 percent.

- ◆ To maintain the percentage of improperly installed or malfunctioning sewage disposal systems that pose a potential for sewage born diseases that are corrected within 30 days at 82 percent and to move towards a target of 90 percent.

- ◆ To suppress the transmission of West Nile virus from infected mosquitoes to the human population, holding the number of human infections to 10, which is less than the 13 experienced in FY 2003.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Regulated food establishments	2,818	2,894	2,900 / 3,032	3,035	3,050
Water well supply services	5,373	5,030	5,100 / 4,644	4,625	4,600
Community health and safety complaints investigated	3,406	3,147	3,300 / 3,228	3,300	3,300
Sewage disposal system services	8,975	8,729	8,500 / 7,320	7,300	7,250
Mosquito larvicide treatments of catch basins to control West Nile virus	0	22,615	30,000 / 66,879	150,000	200,000

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Efficiency:					
Regulated food establishments/EHS ratio (1)	176:1	181:1	181:1 / 190:1	190:1	191:1
Water well services / EHS ratio	537:1	503:1	510:1 / 464:1	463:1	460:1
Community health and safety complaints / EHS ratio	487:1	450:1	471:1 / 461:1	471:1	471:1
Sewage disposal system services / EHS ratio	898:1	850:1	850:1 / 732:1	730:1	725:1
West Nile Virus program costs per capita	\$0.00	\$0.30	\$1.08 / \$0.71	\$1.85	\$1.50
Service Quality:					
Percent of regulated food establishments inspected at least once	99.8%	99.9%	100.0% / 99.5%	100.0%	100.0%
Average number of inspections to correct out-of-compliance water well supplies	1.2	1.1	1.2 / 0.9	1.2	1.2
Percent of community health and safety complaints responded to within 3 days	50.1%	58.0%	48.0% / 55.7%	55.0%	55.0%
Average number of inspections to correct out-of-compliance sewage disposal systems	2.7	3.0	3.0 / 2.8	3.0	3.0
Percent of targeted catch basin areas treated with mosquito larvicide within the scheduled timeframe.	NA	100%	90% / 100%	98%	98%
Outcome:					
Percent of food establishments closed due to major violations	NA	9.4%	NA / 8.6%	9.0%	8.0%
Percent of out-of-compliance water well supplies corrected within 30 days	43.9%	51.6%	55.0% / 44.3%	50.0%	50.0%
Percent of community health and safety complaints resolved within 60 days	60.4%	56.2%	60.0% / 61.8%	60.0%	60.0%
Percent of out-of-compliance sewage disposal systems corrected within 30 days	82.2%	79.3%	83.0% / 81.6%	82.0%	82.0%
Number of confirmed human cases of West Nile Virus in Fairfax County, Fairfax City, and Falls Church City, as reported by VDH (2)	0	0	0 / 13	4	10

(1) EHS = Environmental Health Specialist

(2) VDH = Virginia Department of Health

Health Department

Performance Measurement Results

Food establishments: Regulation of food establishments is mandated under the Fairfax County Food Handling Code, with a primary concern being violations that contribute to food-borne illnesses. Of the 3,032 food establishments in the County, 8.6 percent were closed at least one time in FY 2003 due to major violations. Educating establishments as part of a routine inspection is projected to reduce the number of major violators to 8.0 percent by FY 2005.

Water well supply services: Individual water supplies and on site sewage disposal systems are enforced under the Fairfax County Water Code and the newly amended Fairfax County Individual Sewage Disposal Facilities Code, which became effective on August 1, 2003. In FY 2005, it is projected that 50 percent of out-of-compliance water supplies, and 82 percent of out-of-compliance sewage disposal systems will be corrected within 30 days. Correction of water well deficiencies and of problematic on-site sewage disposal systems can be highly complicated and expensive for the property owner, resulting in unavoidable delays in achieving full compliance. Temporary processes usually are available to eliminate health hazards while mitigation procedures are in process. Recent years have seen more in-fill development of housing as the County becomes more urbanized. Most in-fill development now utilizes non-traditional, alternative sewage disposal systems and technologies. Staff resources are transitioning from evaluating simple conventional sewage disposal systems in good soils to highly technical alternative sewage disposal systems in marginal to poor soils. This shift has been time-consuming and has resulted in a decrease in annual output. In addition, staff attention continues to be focused on the repair and replacement issues associated with older systems. Staff is developing a more proactive approach to system maintenance that concentrates on homeowner education about onsite sewage disposal systems and the necessary maintenance issues.

Community health and safety complaints: Community health and safety complaints continue to be investigated at the same level as previous years. In FY 2004 and FY 2005, it is estimated that 3,300 complaints involving property maintenance issues or health and safety menaces will be addressed, with 60 percent resolved within 60 days.

West Nile virus control: West Nile Virus (WNV) control is in its third year. The ultimate goal in FY 2005 is to hold the number of human cases as reported by the Virginia Department of Health to 10 cases, a number lower than the 13 cases reported for the County in FY 2003. This number is higher than the anticipated FY 2004 experience, when the County benefited from the unseasonably cool weather and heavy spring rains that flushed storm water catch basins and inhibited mosquitoes from breeding.

The County has a comprehensive mosquito surveillance and management program that utilizes an integrated pest management and multi-agency approach to suppress the mosquito population and the transmission of WNV in the mosquito, bird and human populations. Storm water catch basins, a significant breeding area for mosquitoes, are treated with larvicide. Surveillance activity is conducted by the County to determine mosquito breeding locations and the degree of presence of the disease in County mosquitoes and birds. A limited number of catch basin larvicide treatments were initiated at the end of FY 2002, when the disease first emerged in the County. The number of catch basin treatments has steadily expanded each year through FY 2005, when 4 treatment cycles totaling 200,000 catch basins are projected to ensure the aggressive suppression of the disease. This level assumes the capacity for treatment response if there is a warm spring, which would encourage mosquito breeding. As previously mentioned, the number of mosquito larvicide catch basin treatments was low in FY 2003 due to the very rainy spring that made it impossible to move forward with a major treatment cycle at the end of the fiscal year. The number of catch basin treatments in FY 2004 are also held down, again due to the cool wet spring which delayed the emergence of the mosquito population. The cool, rainy spring is also expected to have a positive impact on reducing the number of FY 2004 human WNV cases as compared to the previous year. The program cost per capita reflects the combined funding for West Nile virus activities provided under the Department of Health (General Fund) and Fund 116, Integrated Pest Management Fund.

Health Department

General Medical Services

General Medical Services Division is responsible for overseeing the County's response to tuberculosis; the control of communicable diseases; the provision of Home-Based Respite services for those families requiring an outside care provider to assist with the activities of daily living and the needs of a sick or disabled family member; and the administration of Medicaid nursing home pre-screenings.

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	82/ 81.5	82/ 81.5	83/ 82.5	74/ 73.5
Total Expenditures	\$13,401,048	\$14,308,454	\$14,994,992	\$5,584,589

Position Summary				
1 Public Health Doctor	2 Administrative Assistants V	2 Speech Pathologists II		
2 Comm. Health Specialists	6 Administrative Assistants III	2 Asst. Directors of Nurses		
6 Public Health Nurses IV	9 Administrative Assistants II	1 Resource Dev./Training Mgr.		
5 Public Health Nurses III	1 Administrative Assistant I	1 Human Service Worker II		
33 Public Health Nurses II, 1 PT	1 Management Analyst III			
1 X-Ray Technician	1 Management Analyst II			
TOTAL POSITIONS		PT Denotes Part-Time Position		
74 Positions / 73.5 Staff Years				
6/5.13 SYE Grant Positions in Fund 102, Federal/State Grant Fund				

NOTE: Funding of \$9,076,822 and 9/9.0 SYE positions related to the Community Health Care Network are moved in FY 2005 to a new cost center with the same name, displayed following the General Medical Services cost center. As a result, the FY 2005 Advertised Budget Plan for the General Medical Services cost center decreases to \$5,584,589.

Key Performance Measures

Goal

To ensure that adults in the community experience a minimum of preventable illness, disability and premature death, and that health service utilization and costs attributable to chronic diseases/conditions will be reduced.

Objectives

- ◆ For the Communicable Disease (CD) Program, to ensure that 95 percent of completed communicable disease investigations need no further follow-up; and to maintain the incidence of tuberculosis (TB) at 8.5/100,000 and to move toward the Healthy People 2010 objective of 1.0/100,000 population, assuring that 95 percent of all TB cases will complete treatment.
- ◆ To increase the number of trained public health first responders and Medical Reserve Corp volunteers to 7,000.
- ◆ To provide timely access to Bathing and Respite care within 10 working days for at least 95 percent of 200 of frail elderly and adults with disabilities in the Home-Based Bathing and Respite Program. To provide timely access to Respite services within 10 working days for at least 95 percent of caregivers of 50 frail elderly and adults with disabilities in the Center-based Saturday Respite Program.
- ◆ To expedite access to needed services by providing Medicaid Nursing Home Pre-Admission screening for at least 95 percent of 300 impaired adults within 10 working days of the request for screening.

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Emergency preparedness: Health Department staff and community Medical Reserve Corp volunteers completing an initial public health emergency education and training session	NA	NA	NA / 4,750	1,100	1,150
Clients served in tuberculosis (TB) screening, prevention and case management	17,776	16,388	16,000 / 14,866	14,500	14,500
Communicable disease (CD) cases investigated	572	571	600 / 1,340	600	600
Home-Based Bathing/Respite clients served per year	161	177	175 / 177	200	200
Center-Based Saturday Respite clients served per year	49	41	50 / 44	50	50
Medicaid Pre-Admission screenings completed per year	260	324	300 / 293	300	300
Efficiency:					
Emergency preparedness: Total cost per individual trained	NA	NA	NA / \$61	\$92	\$98
Emergency preparedness: County cost per individual trained	NA	NA	NA / \$39	\$70	\$77
TB care: Total cost per client	\$42	\$55	\$59 / \$123	\$127	\$138
TB care: County cost per client	\$7	\$15	\$18 / \$69	\$68	\$83
CD investigations: Total cost per client	\$367	\$446	\$445 / \$384	\$502	\$534
CD Investigations: County cost per client	\$47	\$110	\$124 / \$234	\$320	\$367
Home-Based Bathing/Respite Program: Cost per service unit	\$2,263	\$2,415	\$2,752 / \$2,452	\$2,151	\$2,160
Home-Based Bathing/Respite Program: Net cost to County	\$2,204	\$2,365	\$2,673 / \$2,423	\$2,118	\$2,127
Medicaid net cost to County	\$100	\$70	\$157 / \$167	\$176	\$177
Medicaid cost per service unit	\$152	\$122	\$209 / \$214	\$227	\$229

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Service Quality:					
Percent of community medical providers treating TB patients that are satisfied with the Health Department's TB Program	NA	NA	NA / NA	90%	95%
Percent of individuals at highest risk for CD transmission provided screening, prevention education and training	NA	NA	NA / 95%	95%	95%
Percent of individuals who express feeling confident to respond to a public health emergency following education and training	NA	NA	NA / 95%	95%	95%
Percent of Home-Based Bathing/Respite clients/caregivers who indicated that they benefited from the program	99%	94%	95% / 100%	95%	95%
Percent of Center-Based Saturday Respite clients/caregivers who indicated that they benefited from the program	96%	97%	95% / 100%	95%	95%
Percent of clients who received a Medicaid Pre-Admission screening who indicated that they were satisfied with the service	100%	95%	95% / 97%	95%	95%
Outcome:					
Percent of completed communicable disease investigations needing no further follow-up	95%	95%	NA / 95%	95%	95%
Public health first responders and Medical Reserve Corp volunteers trained and ready to respond to a public health emergency	NA	NA	NA / 4,100	5,200	7,000
Rate of TB Disease/100,000 population	9.1	8.9	9.0 / 9.8	8.5	8.5
Percent of TB cases discharged completing treatment for TB disease	96%	98%	95% / 96%	95%	95%
Center-Based Saturday Respite Program: percent of services received within 10 working days of referral	NA	NA	NA / 100%	NA	95%

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Home-Based Bathing/Respite Program: percent of services received within 10 working days of referral	NA	NA	NA / 96%	NA	95%
Medicaid Pre-Admission screenings: Percent of screenings initiated within 10 working days of referral	NA	NA	NA	95%	95%

Performance Measurement Results

Tuberculosis (TB): TB clients projected to be screened are anticipated to stabilize in number as a result of new testing guidelines. However, during FY 2003 the rate of TB disease in the County increased by 10 percent. This trend is largely influenced by the increasing diversity in the Fairfax County community, a trend mirrored in other large metropolitan areas. A reorganization of the TB Program during FY 2003 addressed this escalation of the disease, including the hiring of a TB physician specialist and the consolidation of TB case management to a core group of highly trained public health nurses focused on high risk patients with latent TB infection. The reorganization resulted in an increased cost per client for TB care but will provide for the expertise necessary to care for the complex medical and social needs of TB patients being treated in Fairfax County. The target is to decrease the rate of TB disease per 100,000 from 9.8 in FY 2003 to 8.5 in FY 2004 and FY 2005.

Communicable Disease (CD): CD investigations more than doubled in FY 2003 from previous years. Four major communicable disease outbreak investigations and newly emerging infectious diseases account for this increase. The large jump in investigations in FY 2003 resulted in a lower cost per investigations as the size and cost of the program investigative staff grew, but not proportionately to the increase in the number of cases. The number of investigations is estimated to stabilize in FY 2004 and FY 2005, with no outbreak situations. Despite the leveling off of investigations projected, a full complement of staffing for the centralized CD/Epidemiology Unit created in FY 2003 is maintained so that increased surveillance and outbreak preparedness can continue. In FY 2005, a new service quality indicator will focus on education and training to prevent further communicable disease spread.

Emergency preparedness: In FY 2005, emergency preparedness is added as an indicator due to an increased emphasis on assuring the ability to respond to emerging public health issues/threats. During FY 2003 all Health Department staff was trained in emergency preparedness. In addition, the Health Department initiated recruitment for community volunteers, both medical and non-medical, to become a part of 100 Bioterrorism Medical Action Teams (B-MATs) that will be trained and ready to respond to a public health emergency, such as a smallpox outbreak. This is an ongoing initiative with the FY 2005 goal of 7,000 trained volunteers ready to respond to a public health emergency. The cost associated with biopreparedness is offset by a federal bioterrorism grant. The cost per individual trained in FY 2003 was very low due to the large number of individuals trained by a core team of medical professionals in that year. FY 2004 and FY 2005 training costs per individual rise due to the continuation of the same number of trainers but a smaller pool of trainees. In addition to initial training, Bioterrorism staff assists already trained staff in maintaining their knowledge and level of emergency preparedness.

Home-Based Bathing/Respite Program: This program provides personal care assistance to adults with physical and or cognitive impairment in their home and provides respite to family members/caregivers. Based on the actual number of clients served in FY 2003 (177 clients), a moderate increase in the number to be served in FY 2004 and FY 2005 is anticipated. Additional clients (44 in FY 2003) are served on Saturdays at Adult Day Health Care Centers.

Health Department

Medicaid Pre-admission Screenings: A screening team provides health assessment screenings to individuals with chronic conditions or disabilities in order to determine their eligibility for Medicaid funded Long Term Care Services. In FY 2003, the screening team authorized 151 of 293 screened clients to receive Medicaid funded community-based services and referred 25 clients for other non-Medicaid community services. A similar level of screenings is projected for FY 2004 and FY 2005, with 95 percent of screenings initiated within 10 working days of referral. Medicaid only reimburses for the initial screening at a rate of \$51.75, whereas the screening cost in FY 2005 is \$229 per client. In FY 2004, the agency is assisting the State Department of Medical Assistance (DMAS) in reviewing the nursing home pre-admission screening process and its reimbursement rate.

Community Health Care Network



The Fairfax Community Health Care Network is a partnership of health professionals, physicians, hospitals and local governments. It was formed to provide primary health care services to low-income, uninsured County residents who cannot afford medical care. Three health centers at Bailey's Crossroads, South County, and North County are operated under contract with a private health care organization to provide primary care services.

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	0/0	0/0	0/0	9/9
Total Expenditures	\$0	\$0	\$0	\$9,076,822

Position Summary	
1 Management Analyst IV	6 Social Workers II
1 Management Analyst II	1 Admin. Assistant III
TOTAL POSITIONS	
9 Positions / 9.0 Staff Years	

NOTE: The funding and positions related to this new cost center were previously listed under the General Medical Services cost center. The FY 2005 Advertised Budget Plan funding of \$9,076,822 compares to \$8,422,671 spent in FY 2003; \$9,054,834 approved for the FY 2004 Adopted Budget Plan; and \$9,500,505 approved for the FY 2004 Revised Budget Plan (growth due to carryover adjustments for prior year obligations).

Key Performance Measures

Goal

To improve appropriate and timely access to medical care for low-income, uninsured residents of Fairfax County and the cities of Fairfax and Falls Church.

Objectives

- ◆ To accommodate an increase in patients visits over the prior year of 3.9 percent to 48,000 visits, a level still within the maximum allowed under the existing contract with the contract provider, and to ensure that 70 percent of female patients age 40-69 treated over a two year period receive a mammogram and 55 percent of individuals with diabetes receive an annual neuropathy exam.

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Primary care visits	44,319	44,005	44,885 / 39,733	46,205	48,000
Efficiency:					
Net cost to County per visit	\$181	\$196	\$196 / \$215	\$209	\$192
Service Quality:					
Percent of clients satisfied with their care at health centers	94%	92%	95% / 91%	95%	95%
Percent of clients whose eligibility is determined on the first enrollment visit	73%	78%	80% / 74%	80%	75%
Outcome:					
Percent of enrolled women age 40-69 provided a mammogram during two year treatment period	NA	NA	NA / NA	65%	70%
Percent of patients with diabetes who receive an annual neuropathy exam	NA	NA	NA / NA	NA	55%

Performance Measurement Results

In the years prior to FY 2003, wait lists for the Community Health Care Network (CHCN) sites reached unmanageable levels, approaching 4,000 people with a one year wait. The preventative side of primary care had almost disappeared due to volume. Several steps were taken to reduce the wait list and refocus the program on preventative care through program restructuring. Further, a comprehensive strategic review of the program was conducted by the Community Advisory Committee. New policies put into effect included an increase in the time for residency requirements, a discontinuation of "emergency" enrollments, the elimination of walk-in appointments, and the screening and redirection of all qualified patients to Medicaid/FAMIS. This restructuring reduced the number of patients and primary care visits in FY 2003 and made it possible to assure timely service and more comprehensive care. CHCN has recently adjusted patient flow procedures by redefining staff roles and shifting responsibility for patient education from medical providers to nurse educators and dieticians. These adjustments have made possible an additional 8,000 patient visits in FY 2005 over the FY 2003 level at the three CHCN centers.

In FY 2005, two new outcome indicators have been added to demonstrate CHCN's prevention focus on such items as routine mammograms and diabetes management. Currently, 65 percent of women ages 40-69 enrolled in CHCN have received a mammogram within the last two years. The FY 2005 goal reflects the *Healthy Families 2010* benchmark of 70 percent. CHCN will begin collecting more detailed data associated with diabetes care in FY 2004. The goal of ensuring that 55 percent of clients receive a neuropathy exam is based on the data provided by the *Behavioral Risk Factor Surveillance System*.

Health Department

Maternal and Child Health Services

Maternal and Child Health Services provides pregnancy testing, maternity clinical and case management services, immunizations, early intervention for infants at risk for developmental delays and case management to at-risk/high-risk families. Maternity clinical services are provided in conjunction with Inova Fairfax Hospital where women receive last trimester care and delivery. The target population is the medically indigent and there is a sliding scale fee for services. Services to infants and children are provided regardless of income.

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	152/ 149.7	153/ 150.7	153/ 152.8	96/ 96
Total Expenditures	\$9,646,009	\$10,505,921	\$10,769,314	\$6,629,675

Position Summary				
3 Public Health Doctors	1 Eligibility Supervisor	3 Administrative Assistants V		
1 Asst. Director of Patient Care Services	1 Physical/Occupational Therapy Supervisor	4 Administrative Assistants III		
4 Public Health Nurses IV		14 Administrative Assistants II		
5 Public Health Nurses III	1 Physical Therapist II	1 Administrative Assistant I		
45 Public Health Nurses II	4 Speech Pathologists II	6 Human Service Workers II		
	2 Audiologists II	1 Human Services Assistant		
TOTAL POSITIONS				
96 Positions / 96.0 Staff Years				
21/21.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund				

Note: To more accurately capture all costs associated with School Health in one section, funding of \$4,171,281 associated with both the Medically Fragile Student program and positions in support of Fairfax County Public School clinics (53 Public Health Nurses, 3 Nurse Supervisors and 1 Administrative Assistant II) are moved in FY 2005 to a new School Health cost center, displayed following the Maternal and Child Health Services cost center. As a result, the FY 2005 Advertised Budget Plan for the Maternal and Child Health Services cost center decreases to \$6,629,675.

Key Performance Measures

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.

Objectives

- ◆ To improve the immunization rate of children served by the Health Department from 80 percent to 82 percent, and to move towards the Healthy People 2010 goal of 90 percent.
- ◆ To maintain the low birth weight rate for all Health Department clients at 4.8 percent.
- ◆ To increase the percentage of Speech Language Program clients discharged as corrected with no further follow-up needed from 78 percent to 80 percent.

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Immunizations: Children seen	28,732	26,657	29,000 / 22,667	25,000	25,000
Immunizations: Vaccines given	56,293	59,360	60,000 / 52,395	55,000	55,000
Maternity: Pregnant women served	2,096	2,398	2,200 / 2,250	2,300	2,350
Speech Language: Client visits	4,838	3,966	5,000 / 3,855	4,200	4,300
Efficiency:					
Immunizations: Cost per visit	\$19	\$19	\$18 / \$17	\$15	\$16
Immunizations: Cost per visit to County	\$12	\$11	\$10 / \$10	\$9	\$7
Immunizations: Cost per vaccine administered	\$10	\$9	\$8 / \$7	\$7	\$7
Immunizations: Cost to County per vaccine administered	\$6	\$5	\$5 / \$4	\$4	\$3
Maternity: Cost per client served	\$790	\$655	\$745 / \$644	\$632	\$642
Maternity: Cost per client to the County	\$475	\$363	\$428 / \$353	\$337	\$281
Speech Language: Net cost per visit	\$84	\$141	\$118 / \$132	\$137	\$137
Service Quality:					
Immunizations: Percent satisfied with service	96%	96%	97% / 98%	97%	97%
Maternity: Percent satisfied with service	NA	NA	NA / 97%	97%	97%
Speech Language: Percent of survey families who rate their therapy service as good or excellent	100%	99%	100% / 99%	100%	100%
Outcome:					
Immunizations: Two-year-old completion rate	80%	77%	80% / 79%	80%	82%
Maternity: Overall low birth weight rate	5.3%	4.8%	4.8% / 4.6%	4.8%	4.8%
Speech Language: Percent of clients discharged as corrected; no follow-up needed	44.0%	73.0%	75.0% / 76.0%	78.0%	80.0%

Health Department

Performance Measurement Results

Immunizations: In FY 2003, 79 percent of two-year old children completed immunizations, close to the agency stated goal of 80 percent. This percentage compares to the national rate of 75 percent. The number of children seen for immunizations and vaccines given in FY 2003 and future years is lower than previous levels due to two factors. First, there has been a shortage or non-availability of several vaccines. Secondly, the private sector is more aware of new school requirements implemented at the end of FY 2001 and provides the vaccines rather than the Health Department. The number of immunization visits projected for FY 2004 and FY 2005 is slightly higher than the 22,667 visits experienced in FY 2003 due to the addition of a Hepatitis B requirement for another school grade, but remains lower than the FY 2001 and FY 2002 numbers due to a new combination vaccine now available. The average cost of a vaccine is \$7.00, with the County portion being \$3.00 in FY 2005, lower than the previous fiscal years due to the increased allocation of funding from the state. It is noted that, according to the Centers for Disease Control, every dollar spent on immunizations allows the following savings in future medical costs: MMR - \$16.34, DTP - \$6.21, Chickenpox - \$5.40.

Maternity Services: The low birth weight rate of 4.8 percent projected for FY 2005 for Health Department clients is consistent with recent experience and compares favorably with the overall County rate of 6.2 percent, despite the high number of at-risk patients served by the Health Department. The FY 2003 cost per client for Maternity Services was lower than projected due to the initial assessment and record work being moved from the home setting to the medical office, resulting in staff time savings. This efficiency will continue in FY 2004 and FY 2005. Due to increased state funding allocations, the cost for Maternity Services to the County is projected to decline for FY 2005.

Speech and Language: A steady increase in the percentage of corrected speech problems is projected for FY 2004 and FY 2005, with a FY 2005 goal of 80 percent. It is noted that in FY 2002, the discharge objective was revised to no longer include student clients who transfer into the Fairfax County Public School system.

The number of speech visits in FY 2004 and FY 2005 is anticipated to increase due to full staffing and continued enforcement of cancellation policies. The number of speech language client visits was impacted in FY 2002 by reduced client numbers following the September 11, 2001 terrorist attacks; and in FY 2003 by the severe winter weather conditions and staff turnover affecting the number of available appointments. The cost per visit, projected at \$137.00 for FY 2005, is consistent with prior year experience, and includes the impact of the enforcement of cancellation and no-show policies. In FY 2002, the cost per visit had risen dramatically from the prior year due to a change in methodology to include fringe benefits and a decrease in the number of clients served in FY 2002 while many costs remaining fixed.

Health Support Services

Health Support Services reflects laboratory services of the Health Department.

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	15/ 15	15/ 15	14/ 14	14/ 14
Total Expenditures	\$1,952,782	\$2,012,507	\$2,047,000	\$2,046,461

Position Summary		
1 Public Health Laboratory Director	1 Senior Pharmacist	1 Administrative Assistant III
2 Public Health Lab Supervisors	1 Management Analyst II	1 Administrative Assistant II
7 Public Health Lab Technologists		
TOTAL POSITIONS		
14 Positions / 14.0 Staff Years		

Health Department

Key Performance Measures

Goal

To provide quality-assured and timely public health laboratory services to the Health Department and other County agencies to assist them in carrying out their programs in the prevention of disease and in the enforcement of local ordinances, state laws, and federal regulations.

Objectives

- ◆ To maintain certification with federal agencies and to ensure a high level of testing quality by maintaining a 98 percent scoring average on accuracy tests required for licensure.
- ◆ To make it possible for 90 percent of citizens to avoid needless rabies post-exposure shots by the timely receipt of negative lab results. To achieve the Service Quality goal of maintaining 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, and to continue moving toward a target of 95 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Tests reported	207,524	197,442	225,000 / 227,978	225,000	225,000
Rabies tests reported	683	709	700 / 701	700	700
Efficiency:					
Average cost/all tests	\$1.50	\$3.04	\$3.76 / \$3.53	\$3.77	\$3.99
Cost/rabies test	\$46.51	\$45.41	\$59.00 / \$62.69	\$64.37	\$67.09
Service Quality:					
Percent laboratory clients satisfied with service	NA	NA	NA / 97%	95%	95%
Percent of rabies tests involving critical human exposure completed within 24 hours	88.7%	91.2%	91.0% / 92.3%	91.0%	91.0%
Outcome:					
Average score on accuracy tests required for licensure	98.2%	99.3%	98.0% / 98.8%	98.0%	98.0%
Certifications maintained	Yes	Yes	Yes / Yes	Yes	Yes
Percent citizens saved from needless rabies post-exposure shots by timely receipt of negative lab results	90%	93%	90% / 90%	90%	90%

Health Department

Performance Measurement Results

The laboratory has maintained a high degree of accuracy as measured by its FY 2003 scoring average of 98.8 percent on accuracy tests required for licensure. The agency's scoring level exceeds the accepted benchmark of 80 percent generally accepted for satisfactory performance. The volume of tests is projected at the 225,000 level for FY 2004 and FY 2005. This represents growth of nearly 14 percent since FY 2002. Laboratory services were extended to other County agencies in FY 2003, and new information system interfaces are being put into place to further support this extension.

A continuing focus of performance has been the control of test costs. The laboratory implemented a barcode capable information system in FY 2002. This enabled the laboratory to meet higher testing demands in FY 2003 at less than anticipated cost, as well as to improve customer satisfaction with more efficient and timely services. Cost growth from FY 2001 to FY 2002 reflects a revision to a more accurate methodology, whereby revenues not directly attributable to lab services were eliminated, thus increasing net costs.

In FY 2003, 337 citizens received negative rabies test results within 24 hours (92.3 percent), saving an estimated \$674,000 in medical costs for a series of rabies post-exposure immunizations which average \$2,000 per series.

School Health

School Health provides health services to students in 187 Fairfax County Public Schools and provides support for medically fragile students who require more continuous nursing assistance while they attend school. Services include first aid, administration of authorized medications, identification of potential communicable disease situations, and development of health care plans for students with special health needs.

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	0/ 0	0/ 0	0/ 0	245/ 176.31
Total Expenditures	\$0	\$0	\$0	\$8,458,349

Position Summary				
3	Public Health Nurses IV	188	Clinic Room Aides, PT	
1	Public Health Nurse III	1	Admin. Assistant II	
52	Public Health Nurses II, 2 PT			
TOTAL POSITIONS		PT Denotes Part-Time Positions		
245 Positions / 176.31 Staff Years				

Note: This new cost center has been created in FY 2005 to more accurately capture all costs associated with School Health in one cost center. Funding of \$4,171,281 associated with both the Medically Fragile Student program and positions in support of Fairfax County Public School clinics (53 Public Health Nurses, 3 Nurse Supervisors and 1 Administrative Assistant II) have been shifted to this cost center; those costs are combined with \$4,287,068 moved from the Clinic Room Aides cost center, which no longer exists. Combined, these services and staff total \$8,458,349 in the FY 2005 Advertised Budget Plan.

Health Department

Key Performance Measures

Goal

To maximize the health potential of school age children by providing health support services in the school setting.

Objectives

- ◆ To implement health plans for 95 percent of students with identified needs within 5 school days of the notification of the need, and to increase the on-site availability of a Clinic Room Aide (CRA) from 93 percent to 94 percent of school days.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Visits to clinic of sick/injured and for medicine	1,176,084	1,014,771	1,020,000 / 817,525	840,000	850,000
Students in school	158,331	166,072	168,822 / 162,341	166,591	166,780
Students with health plans in place within 5 days of notification	32,937	35,509	NA / 42,963	44,000	45,000
Training sessions for summer school, CRS programs	NA	NA	NA / NA	20	30
Efficiency:					
Cost per visit by CRA	\$3.54	\$3.95	\$4.15 / \$6.10	\$6.09	\$6.30
Service Quality:					
Percent of parents satisfied with services	99.8%	99.0%	99.0% / 99.6%	99.0%	99.0%
Outcome:					
Percent of school days CRA is on-site	96.1%	96.0%	96.0% / 93.5%	93.0%	94.0%
Percent of students with health plans in place within 5 days of notification	NA	NA	NA / NA	NA	95.0%

Performance Measurement Results

Clinic room aides and nurses support a total projected student population of 166,780 in FY 2005. Of the student population in FY 2003, roughly 25 percent or 42,963 students, had a medical condition requiring that a health plan be in place. Conditions requiring a health plan range from asthma, to diabetes, to life threatening allergies. A new indicator for FY 2005 reflects the goal of the School Health program to have health plans in place for 95 percent of students with identified needs within five days of being notified of the medical condition, ensuring that there will be an appropriate response in the event of a need or an emergency. It is noted that the total number of visits to the clinics declined from FY 2002 to FY 2003 due to changes in medical management, including new medication formulas that are given once a day rather than several times throughout the day.

Health Department

Clinic Room Aides

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	182/ 114.98	188/ 119.51	188/ 119.51	0/ 0
Total Expenditures	\$4,023,728	\$4,130,396	\$4,130,396	\$0

Note: This cost center is discontinued in FY 2005 with the creation of the new School Health cost center above. All Clinic Room Aide staff and costs, equal to \$4,287,068 in FY 2005, are moved to the new School Health cost center.

Performance Measurement Results

Expenditures and performance results associated with Clinic Room Aides may now be found in the School Health Cost Center above.

Adult Day Health Care Centers

Adult Day Health Care Centers are currently operated at Lincolnia, Lewinsville, Annandale, Mount Vernon, and Herndon. A full range of services are provided to meet the medical, social, and recreational needs and interests of the frail elderly and/or disabled adults attending these centers.

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	44/ 44	44/ 44	44/ 44	44/ 44
Total Expenditures	\$1,930,117	\$2,074,634	\$2,078,164	\$2,148,016

Position Summary				
1 Public Health Nurse IV	5 Administrative Assistants IV	5 Senior Center Assistants		
5 Public Health Nurses III	18 Home Health Aides	5 Recreation Specialists III		
5 Public Health Nurses II				
TOTAL POSITIONS				
44 Positions / 44.0 Staff Years				

Key Performance Measures

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.

Objectives

- ◆ To provide services to 360 frail elderly and adults with disabilities so that 50 percent of those who might have entered nursing homes are able to remain in the community with their families, preventing the need for more costly long-term care, and 95 percent of family members/caregivers indicate that they are able to maintain valued life roles.

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Clients served per day	102	107	120 / 117	126	126
Clients per year	271	316	347 / 345	360	360
Operating days	248	248	248 / 247	248	248
Clients surveyed	166	194	208 / 223	234	234
Efficiency:					
Cost of service per client per day	\$57.00	\$70.00	\$64.00 / \$81.00	\$78.00	\$79.00
Net cost per client to the County	\$29.00	\$43.00	\$38.00 / \$55.00	\$52.00	\$53.00
Service Quality:					
Percent of clients/caregivers satisfied with service	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of family members/caregivers able to maintain valued life roles	NA	NA	NA / NA	95%	95%
Percent of clients served as an alternative to nursing home care	NA	NA	NA / NA	NA	50%

Performance Measurement Results

In FY 2003, 117 participants were served daily by the five Adult Day Health Care Center locations. This number is anticipated to grow to a daily number of 126 clients in FY 2004 and FY 2005, due to more targeted marketing and less severe winters than that of 2003. It is estimated that of those clients, 50 percent would meet the admissions criteria for nursing home care. As the County's demographics change to an older population, the Adult Day Health Care program will continue to play a crucial role in providing a cost-effective alternative to more restrictive long-term care options. The Long Term Care Task Force Report of 2002 indicates that 10.4 percent of the Fairfax County population (104,818 persons) is 65 years or older or is an adult with a disability. By 2010, that number is projected to grow to 187,376 persons. The County serves its clients at an average cost to the County per client per day of \$53.00. Efficiency costs reflected above include fringe benefits starting in FY 2003.

An objective of the Adult Day Health Care program is to provide respite to family members/caregivers so that they have the time and energy to maintain their other valued life roles such as parent, worker, or volunteer. In addition to providing Adult Day Health Care, the program also offers a variety of caregiver support groups throughout the County. According to the annual caregiver survey, 95 percent of caregivers surveyed state that the program assists them in continuing other important aspects of their lives.

Health Department

Air Pollution Control

Air Pollution operates four ambient air pollution monitoring stations. These monitoring stations monitor for a variety of gases which affect health (carbon monoxide, ozone, nitrogen dioxide, sulfur dioxide, particulants), and complement ozone monitoring performed in the Lee District by the Virginia Department of Environmental Quality. These monitoring locations give the County a daily air quality index that is computed locally and has meaning and accuracy for Fairfax County.

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	3/3	3/3	3/3	3/3
Total Expenditures	\$92,513	\$318,320	\$123,299	\$119,416

Position Summary	
1	Environ. Health Spec. III
2	Environ. Health Specs. II
TOTAL POSITIONS	
3 Positions / 3.0 Staff Years	

Key Performance Measures

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. The aim is to assess the effectiveness of air pollution control regulations and actions aimed at achieving the National Ambient Air Quality Standard (NAAQS) for ozone by the year 2005.

Objectives

- ◆ To maintain the air pollution monitoring index at 95 percent or better.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Air pollution measurements	337,001	302,545	304,593 / 304,715	336,352	336,352
Efficiency:					
Program cost per capita	\$0.269	\$0.320	NA / \$0.036	\$0.071	\$0.068
Service Quality:					
Data accuracy	3.4	3.0	5.0 / 3.8	5.0	5.0
Outcome:					
Air pollution monitoring index	94.7%	96.4%	95.0% / 96.0%	95.0%	95.0%

Health Department

Performance Measurement Results

The service quality indicator for data accuracy is a quantitative evaluation of the quality of the air pollution data produced. An indicator at or below five percent is considered high-quality data and this level has been consistently maintained. The outcome indicator, the air pollution monitoring index, is a measure of how effectively the air quality monitoring program is achieving the U.S. Environmental Protection Agency (USEPA) quality assurance requirements. A high monitoring index provides assurance that the work prescribed for the program has been conducted properly. Therefore, a high monitoring index, as represented by the target of 95 percent, and a low data accuracy indicator, implies high quality data from which meaningful decisions can be made regarding the abatement of air pollution.

During FY 2003, Fairfax County experienced one exceedant day of the one-hour ozone standard and four exceedant days of the eight-hour ozone standard, resulting in unhealthy ambient air conditions. The USEPA has designated the Metropolitan Washington Region, which includes Fairfax County, as being in severe non-attainment of the ozone standard. The region must initiate an aggressive air pollution control strategy to reduce air emissions and meet the one-hour National Ambient Air Quality Standard (NAAQS) for ozone by the year 2005.

Parks, Recreation and Libraries Program Area Summary

Overview

The quality of life in Fairfax County is significantly enhanced by the high caliber of its parks and libraries as well as recreational opportunities. From libraries to beautiful parks, RECenters and community centers, Fairfax County provides many opportunities to learn, have fun and relax. The formal beginning of the Fairfax County Public Library (FCPL) can be traced to the appropriation of \$250 by the Board of Supervisors in 1939 to establish a free countywide system, while for more than 50 years, the Fairfax County Park Authority (FCPA) has been protecting and preserving precious natural resources, ensuring that everyone will be able to appreciate and enjoy them. In addition to the major parks, there are also nature centers, historic sites and golf courses to explore and experience. Likewise, for over 40 years, the Department of Community and Recreation Services (CRS) has offered a variety of recreational opportunities for all ages through its community centers, teen centers, senior centers, and recreation programs for individuals with disabilities.

The three agencies in this program area are regularly recognized for high achievement in their respective fields. An indication of the quality of these programs is that the National Sporting Goods Association's Sports Foundation named the FCPA its 2002 National Gold Medal Award winner. The award is presented annually in cooperation with the National Recreation and Park Association to communities throughout the United States for excellence in park and recreation administration, and represents the highest honor in this field. FCPL is the largest public library in the Washington, D.C. metropolitan area, as well as the largest in Virginia and was recently cited by a report in the American Libraries journal as one of the top 10 libraries of its size in the U.S. Its Director currently serves as the President of the Virginia Library Association. In 2003, the National Association of Counties (NACo) recognized the Department of Community and Recreation Services' Therapeutic Recreation Services Program with an "Acts of Caring" award.

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, FCPA, CRS and FCPL have each developed mission, vision and values statements; performed environmental scans; and defined strategies for achieving their missions. These strategic plans are linked to the overall County Core Purpose and Vision Elements. Common themes in all three of the agencies in the Parks, Recreation and Cultural program area include:

- Accessibility
- Diversity
- Inclusiveness of all segments of the community
- Professional growth and staff development
- Lifelong learning
- Leisure opportunities
- Technology
- Partnerships and community involvement
- Stewardship of resources

COUNTY CORE PURPOSE

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

- Maintaining Safe and Caring Communities
- Building Livable Spaces
- Practicing Environmental Stewardship
- Connecting People and Places
- Creating a Culture of Engagement
- Maintaining Healthy Economies
- Exercising Corporate Stewardship

In recognition that government cannot meet all the needs in this program area, there is a strong emphasis on community-building and leveraging community, business and County resources to provide the services and programs that residents want. Each of the three agencies relies extensively on volunteers to achieve its mission. Changing demographics are affecting all three and their strategic plans are designed to address these conditions. More on each one's strategic focus can be found in the individual agency narratives that follow.

Parks, Recreation and Libraries Program Area Summary

Linkage to County Vision Elements

While this program area supports all seven of the County Vision Elements, the following are especially emphasized:

- Maintaining Safe and Caring Communities
- Connecting People and Places
- Building Livable Communities
- Creating a Culture of Engagement

Common themes to address for the **Maintaining Safe and Caring Communities** vision element include programs targeted toward youth, particularly those at risk, as well as the senior population. CRS is continuing to implement its Teen Center redesign to better serve youth and is also providing ongoing support for an at-risk youth mentoring program. In addition, the FCPA partnered with several other County agencies including the FCPL, CRS and the Fairfax-Falls Church Community Services Board's Alcohol and Drug Services to incorporate elements of the Countywide "Character Counts" program into weekly themes of the summer RecPAC program. The FCPA has also identified as one of its strategic priorities to enhance the delivery of fitness programs and services to help County residents improve their individual fitness levels, while CRS also provides health risk awareness programs including events to inform youth about the risks of smoking. CRS also continued to expand the Senior+ program to provide therapeutic recreation, mental health and nursing support for seniors with physical and mental health needs at senior centers. One of the FCPL's contributions to a healthier County population was its partnership with INOVA Hospital to present puppet shows that encourage families to have their children immunized. As part of its outreach to these targeted groups, the FCPA developed and delivered a water safety program to high school students and has plans to expand it to middle school students.

A number of creative initiatives are taking place in this program area to foster the **Connecting People and Places** vision element. Many involve computer and Internet access. CRS initiatives include partnering with the Fairfax County Library Foundation to receive a U.S. Department of Education grant to improve student achievement through the start-up and operation of three additional computer clubhouses – one each at the Reston Teen Center, the James Lee Community Center and the Mott Community Center. CRS also partnered with the Northern Virginia Technology Council to open a new computer clubhouse at the Willston Multicultural Center and plans to provide Internet access at 100 percent of community, senior and teen centers to ensure public computer access for County residents of all ages and abilities in FY 2005. The FCPA has made similar strides in connecting people by expanding its online historic and cultural resources, as well as its e-mail subscriber service for greater communication with residents who have natural and cultural resource interests. The FCPA will also continue to improve citizens' access to all parts of the County by expanding the Cross County Trail, while the FCPL will take its programs to children in the Route 1 corridor who cannot physically get to a library.

The County's vision element for **Building Livable Spaces** will be addressed within this program area by efforts to enhance and expand use of resources for recreational and learning activities including opening the Burke Lake mini-golf course and expanding the Lorton Senior Center in FY 2004, as well as plans to open the Laurel Hill Golf Course and the Cub Run RECenter in FY 2005, and continuing planning for the construction of two new libraries and renovation of five others. In each of these efforts, the community benefits from expanded facilities to accommodate increased demands for programs and services.

The three agencies in this program area will also play a critical role in **Creating a Culture of Engagement**. Each seeks to engage citizens as volunteers and stakeholders, as well as expand partnerships with the community in order to address the growing service demands resulting from an increased population. CRS will continue to implement its "Friends of Senior Centers" Council that will provide valuable strategic direction as well as serve as a community-based partner for alternative funding sources. CRS will also expand its use of community facilities such as churches, office buildings and community rooms to provide satellite activities and programs in areas with the greatest need. As another means of maximizing limited resources, the FCPA will continue to work extensively with citizen groups, other County agencies, FCPS and public/private partnerships to get critical input to plan Laurel Hill Park as well as improve athletic field availability countywide. Fairfax County's highly educated population is an especially rich source of highly qualified

Parks, Recreation and Libraries Program Area Summary

volunteers, many of whom are looking to give something back to the community. The FCPL specifically seeks to attract an increasing number of Library volunteers with a Master's degree in Library Science. The public benefits extensively from these efforts to provide a high level of service very cost-effectively.

Program Area Summary by Character

Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	940/895.0	935/888.0	940/893.5	948/901.5
Exempt	3/3	3/3	1/1	1/1
Expenditures:				
Personnel Services	\$43,302,190	\$46,890,660	\$47,019,080	\$49,709,614
Operating Expenses	28,887,864	26,202,263	26,634,858	26,710,998
Capital Equipment	557,697	486,200	725,488	240,000
Subtotal	\$72,747,751	\$73,579,123	\$74,379,426	\$76,660,612
Less:				
Recovered Costs	(\$8,339,434)	(\$13,128,600)	(\$13,128,600)	(\$13,128,326)
Total Expenditures	\$64,408,317	\$60,450,523	\$61,250,826	\$63,532,286
Income	\$6,355,501	\$7,069,342	\$6,704,435	\$8,447,712
Net Cost to the County	\$58,052,816	\$53,381,181	\$54,546,391	\$55,084,574

Program Area Summary by Agency

Agency	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Department of Community and Recreation Services	\$12,820,621	\$11,158,660	\$11,561,809	\$12,371,197
Fairfax County Park Authority	24,245,404	22,077,998	22,206,418	23,238,642
Fairfax County Public Library	27,342,292	27,213,865	27,482,599	27,922,447
Total Expenditures	\$64,408,317	\$60,450,523	\$61,250,826	\$63,532,286

Budget Trends

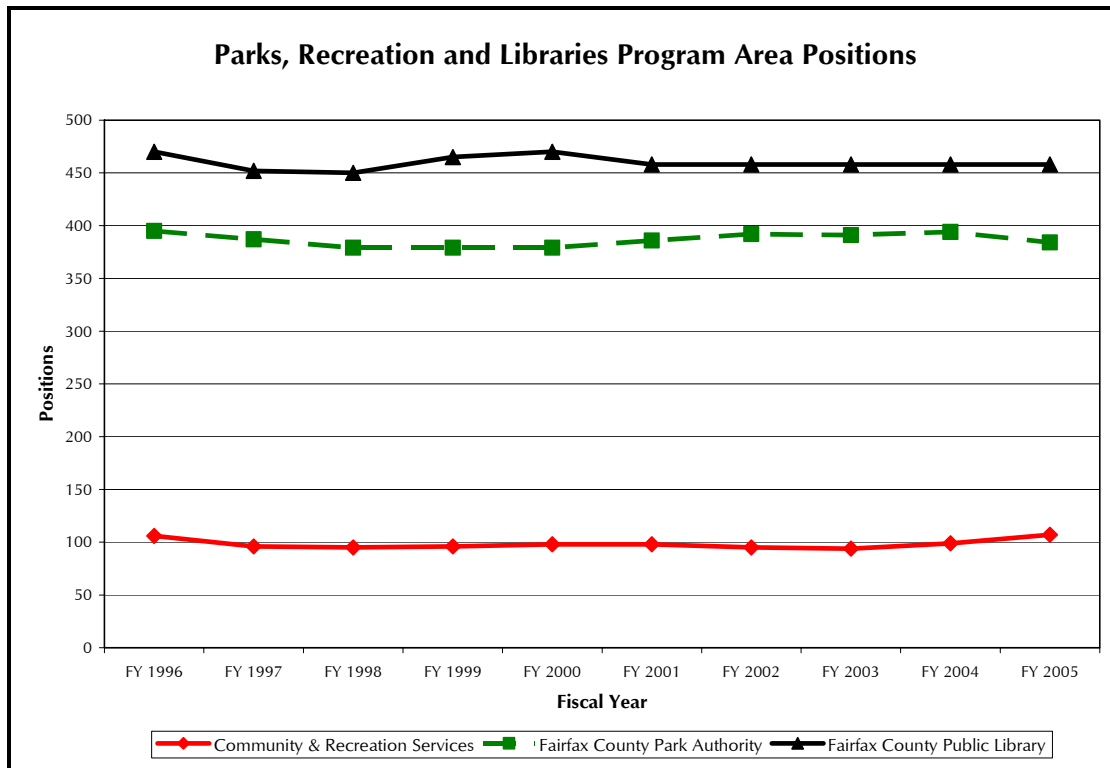
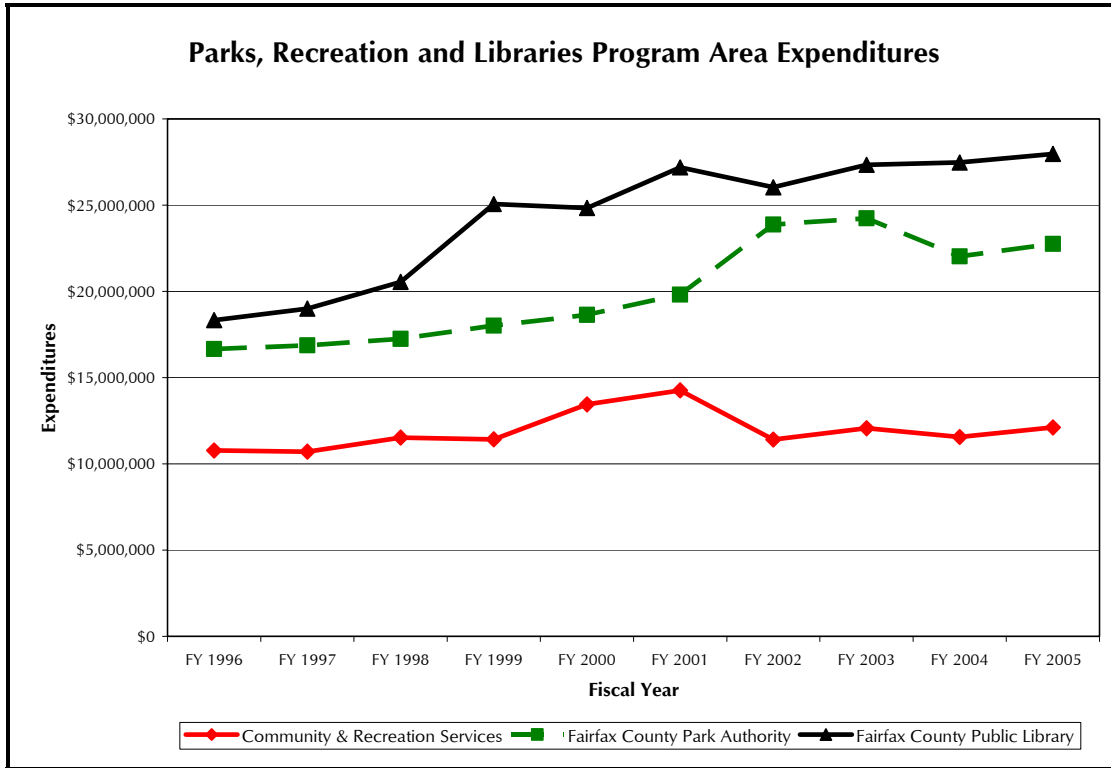
For FY 2005, the recommended funding level of \$63,532,286 for the Parks, Recreation and Libraries program area comprises 6.3 percent of the total recommended General Fund direct expenditures of \$1,004,209,088. It also includes 949 or 8.3 percent of total authorized positions for FY 2005.

During the period FY 2002-FY 2004, the real estate tax rate was reduced from \$1.23 to \$1.16 per \$100 assessed value. As a result, reductions from anticipated spending levels were made in many County agencies to offset the loss in anticipated revenue. In most County agencies, expenditures have still increased during this period to account for ongoing operational requirements; however, overall General Fund direct expenditures have been reduced by \$60,456,869 and overall County disbursements have been reduced by \$100,922,037 as a result of the real estate tax rate reductions.

This program area has experienced budget reductions totaling \$7,565,277 or 12.5 percent of General Fund direct expenditure reductions to date. Since FY 2002, the Library's funding for new materials has been reduced by 31 percent. This is the equivalent of an entire community library collection. In addition, a total of 15 positions have been abolished as part of those reductions. This represents 8.9 percent of General Fund positions eliminated to date.

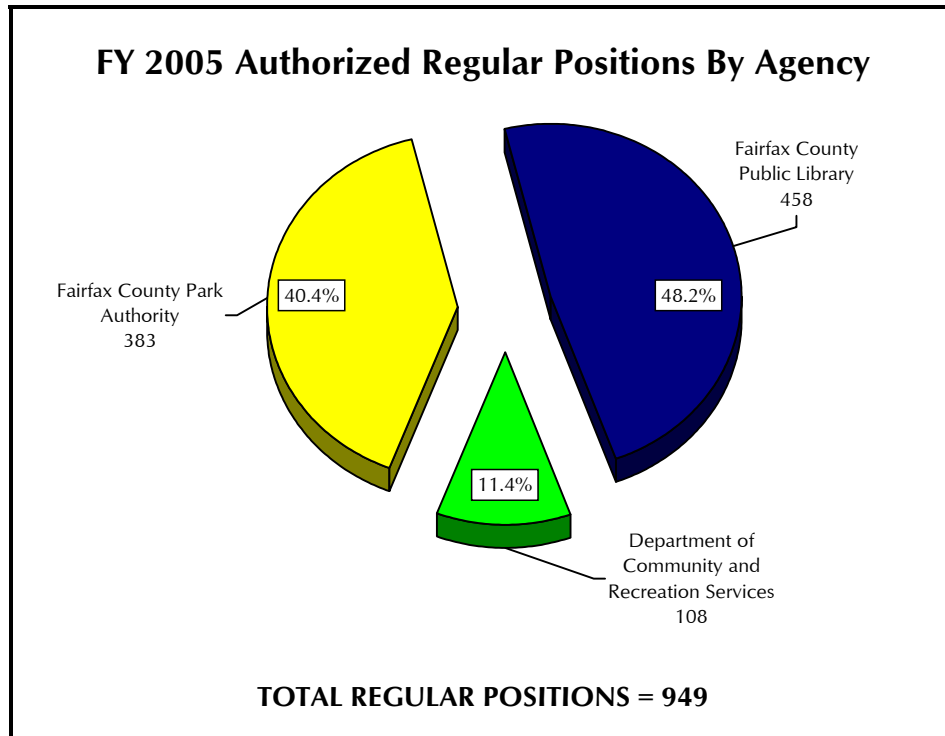
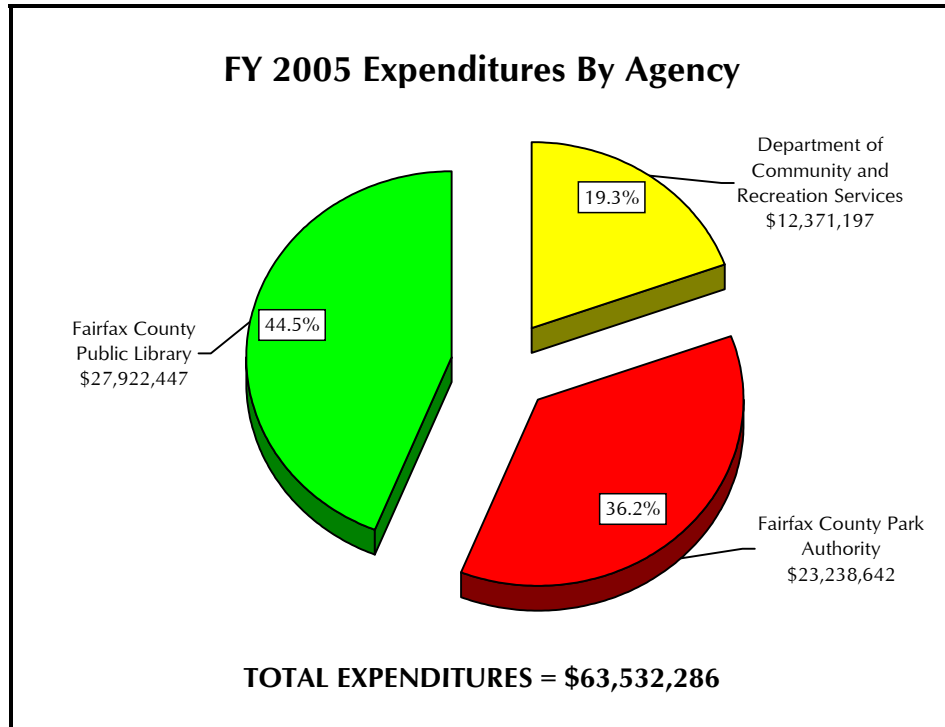
Parks, Recreation and Libraries Program Area Summary

Trends in Expenditures and Positions



Parks, Recreation and Libraries Program Area Summary

FY 2005 Expenditures and Positions by Agency



Parks, Recreation and Libraries Program Area Summary

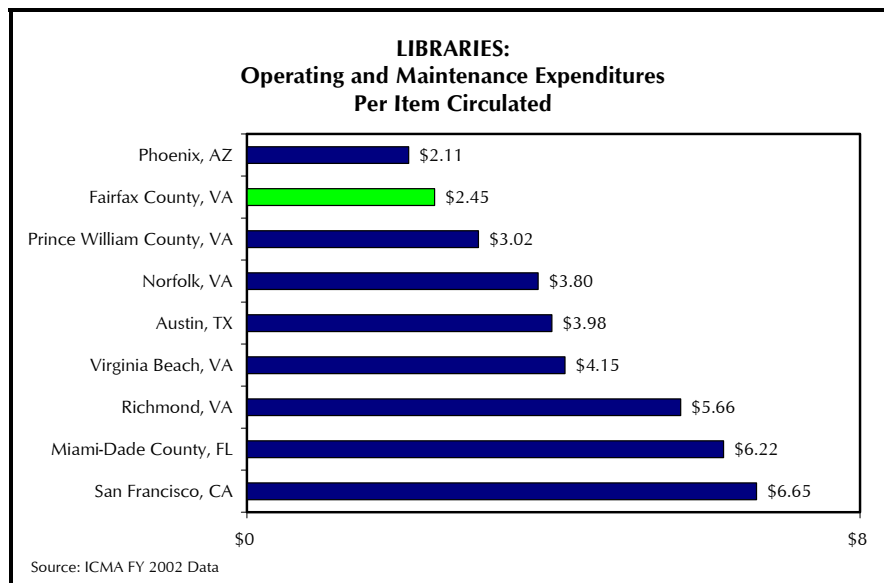
Benchmarking

Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort since 2000. Over 130 cities and counties provide comparable data annually in a number of service areas. Not all jurisdictions provide data for every service area, however. Parks, Recreation and Libraries are some of the benchmarked service areas for which Fairfax County provides data. In addition, more performance measurement data are presented within each of these agencies' budget narratives.

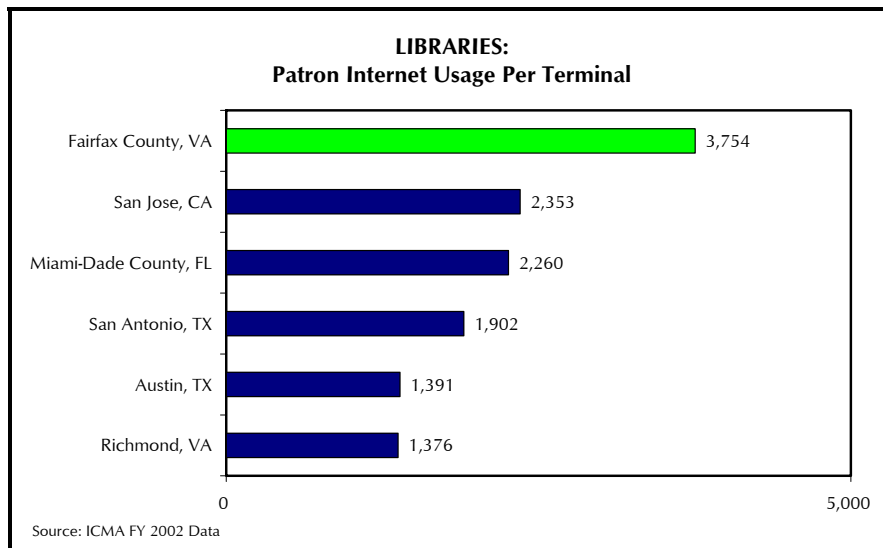
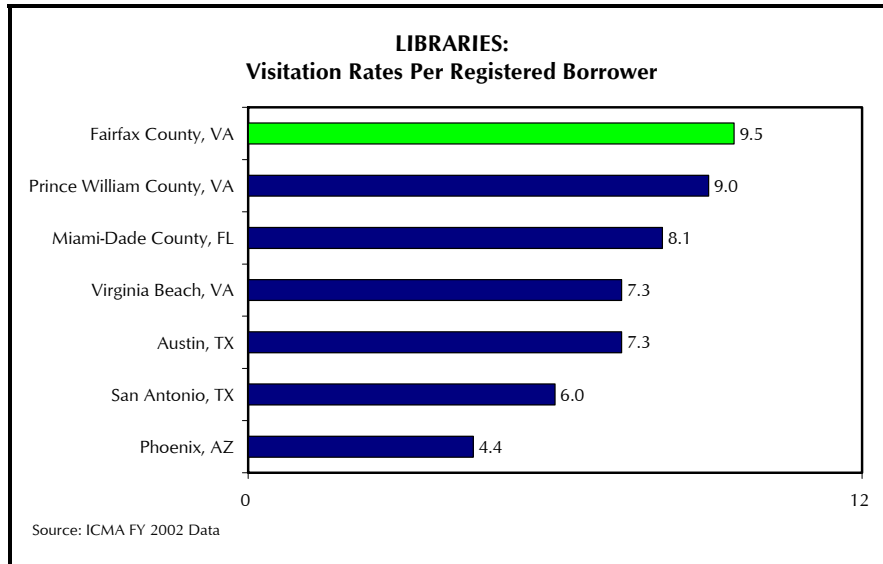
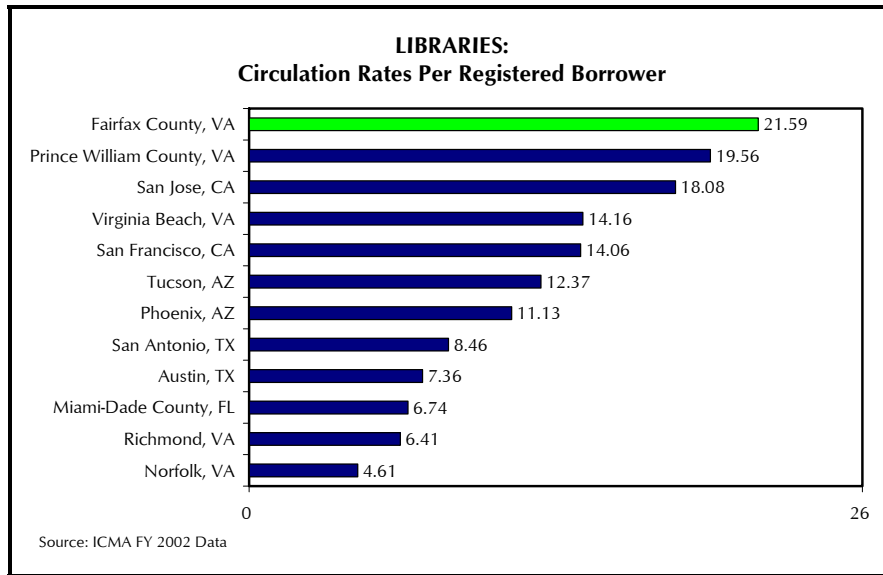
Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time to collect the data and undergo ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2002 data represent the latest available information. The jurisdictions presented in the graphs below generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia localities provided data, they are shown as well.

An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers than a random sample among local governments nationwide. It is also important to note that not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark.

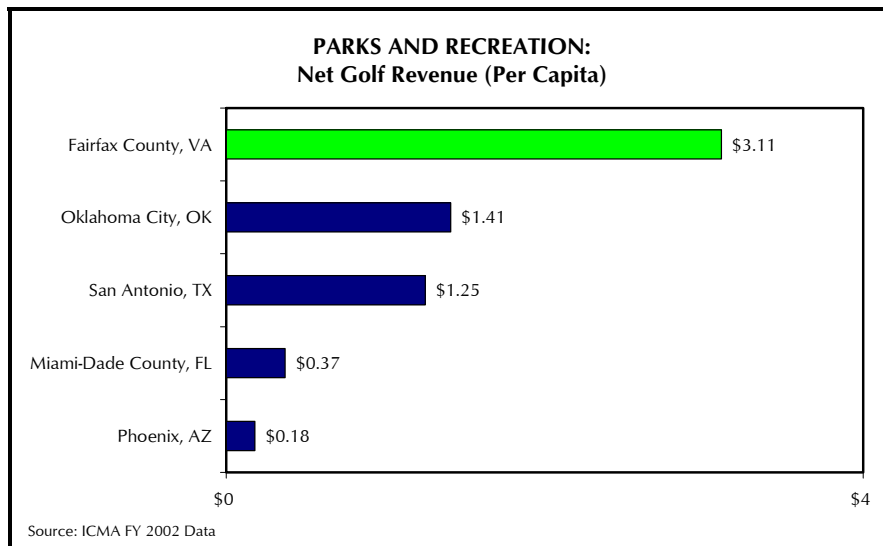
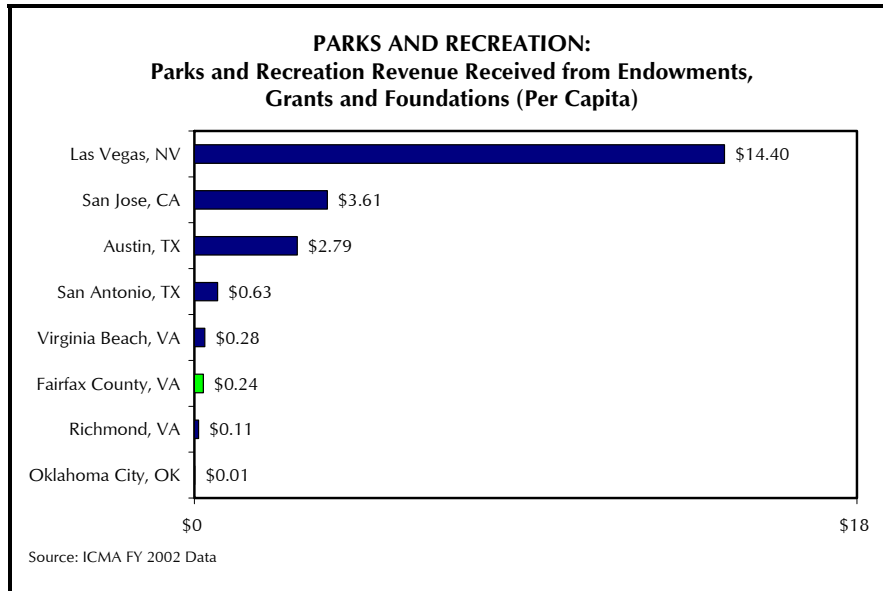
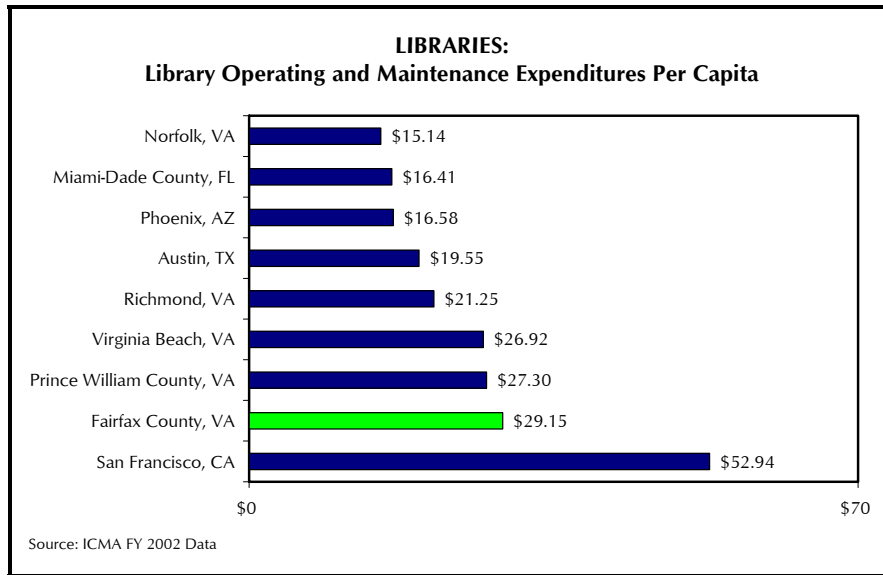
As can be seen from the following, Fairfax County ranks favorably compared to other large jurisdictions and other Virginia localities. It should be noted that because the data shown are for FY 2002, they represent the very beginning of the most recent three-year budget reduction cycle (FY 2002, FY 2003 and FY 2004). Future benchmarking data are anticipated to reflect the cumulative effects of the reductions taken by each of these agencies.



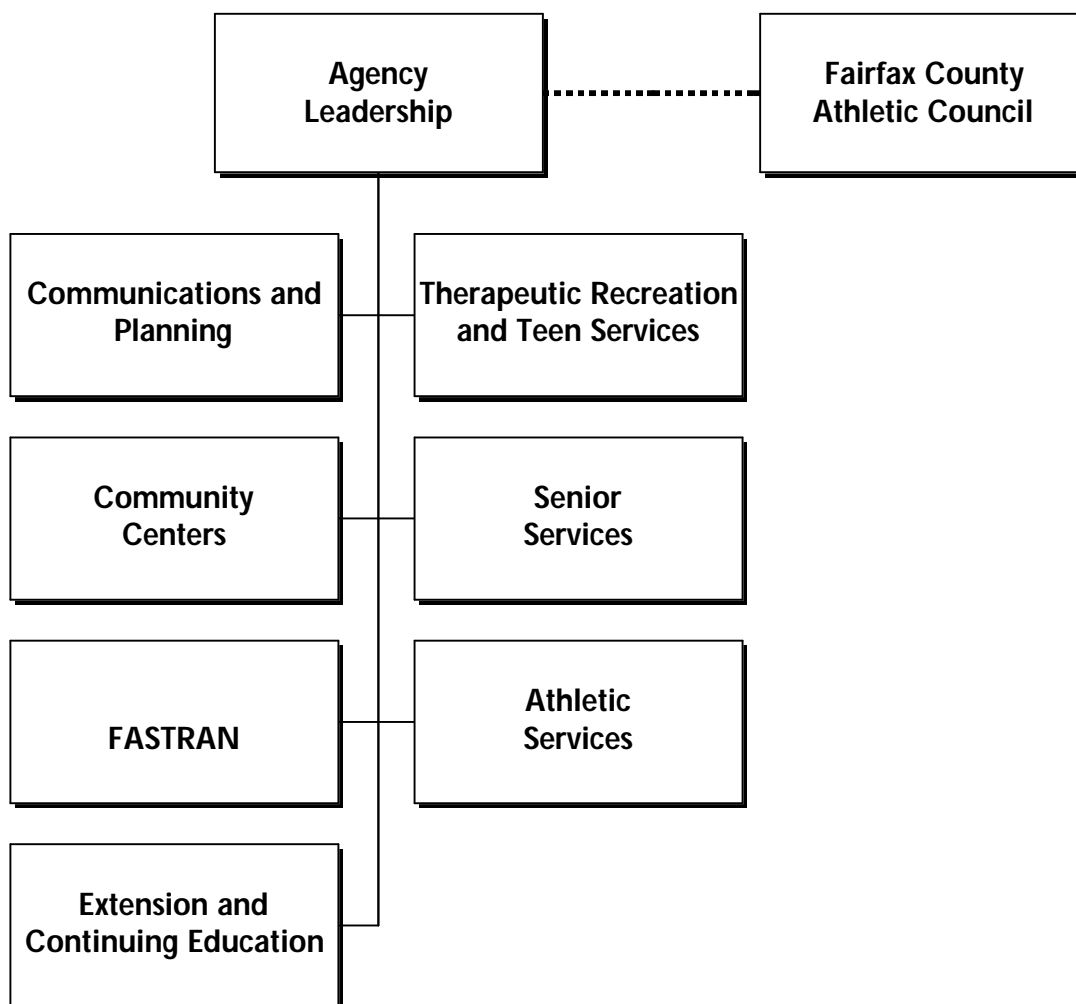
Parks, Recreation and Libraries Program Area Summary



Parks, Recreation and Libraries Program Area Summary



Community and Recreation Services



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.

Focus

As a Human Services agency and a community service provider, the Department of Community and Recreation Services (CRS) incorporates the traditional recreation role with providing programs for seniors, people with disabilities, and at-risk youth and families, developing community leaders, and providing transportation for Human Services clients. CRS offers programs and services that support Fairfax County's vision, the community challenges adopted by the Human Services Council, as well as the mission of the agency. In expanding its role in the community, CRS has adopted a theme of "Connecting People and Communities."

CRS connects people with services and activities that improve lives and strengthen communities. This connection occurs through programs, technology and transportation to solve community problems, to facilitate involvement, and to access places and services. It is this person-to-person contact that reduces the isolation of seniors, enables citizens to relieve stress and maintain healthy lifestyles, and teaches youth to become productive community members.

Community and Recreation Services

In the past five years, many key trends, challenges, and issues have emerged that impact the agency's capacity to respond to community needs, including issues that cut across service areas programs, regions, and centers. These trends, challenges, and issues include:

Meeting diverse needs and interests of citizens: CRS has experienced an overall increase in the number of people seeking services or participating in activities. Trends currently affecting the selection of programs and services include increasing diversity among the demographics (age, culture/ethnic origin, economics and education) of neighborhoods within a three-mile radius of all community centers, a greater number of senior adults seeking services through senior centers (many of these seniors require additional support to safely participate), and decreasing average median family income of participants in CRS programs.

Creating and supporting community involvement and leadership: CRS places great emphasis on involving communities in the identification and delivery of services and on building community leaders. Currently, the agency works with 33 advisory councils, all of which have a role in identifying and securing services to meet the needs of their various constituencies. In order to support this community involvement, CRS staff must assist in building community leaders to continue the activities of these volunteer organizations. CRS works with community volunteers, civic groups, businesses, and non-profit organizations to help build community consensus and ensure that all community voices are heard. Overall, CRS efforts have resulted in a 33 percent increase in participation in community service activities.

Balancing programming needs with available resources: Waiting lists for services continue to increase in all programs. For example, in the last two years, individuals and families wait five to eight weeks for therapeutic recreation services. Many senior adults wait up to three months for transportation to senior centers. The number of families requesting fee waivers for summer programs has increased by over 400 percent. Meeting this growing demand for services continues to challenge CRS to identify alternative service delivery methods and resources.

Fostering healthy lifestyles: CRS supports Healthy People 2010 national goals of reducing health-related problems of childhood obesity, diabetes, and high blood pressure through increasing health and fitness programs at all centers and partnering with Virginia Cooperative Extension Services to offer nutrition education and training. Through a wide variety of CRS programs and activities, participants learn life skills that contribute to their fitness and health, independence, leadership capacities, and sense of community belonging. Current results indicate 82 percent of participants in nutrition education classes report a better understanding of the importance of nutrition in maintaining health, and 43 percent report that CRS services help them maintain good health.

Accessing services: Citizens report the primary barriers to participation in CRS programs are the time activities are scheduled and lack of transportation. As the elderly population grows and the disabled population becomes more mobile, the number of persons requesting specialized transportation will increase. Increasing demand, rising costs, limited funding, and the need for alternative providers are emerging issues that will need to be addressed in the coming years. Working in partnership with the Fairfax-Falls Church Community Services Board, CRS has begun to address these issues by establishing transportation zones that will reduce the actual cost of transporting FASTRAN clients and reduce the amount of time clients spend on buses.

Supporting human service initiatives: As part of the County's human services system, CRS will be challenged to support strategic human service initiatives in long-term care, affordable housing, children and youth services, and access to health care. CRS will coordinate community education programs with related CRS programs, create new approaches and services such as the Senior+ program, and maximize revenue possibilities through federal and grant funded programs.

THINKING STRATEGICALLY

Strategic challenges for the Department include:

- Developing comprehensive recreational programs for citizens of all ages and abilities;
- Promoting community cohesiveness, leadership, and involvement;
- Promoting healthy lifestyles through offering educational programs and physical activities;
- Supporting community access to services and programs ; and
- Cultivating and leveraging resources and alternative funding sources.

Community and Recreation Services


Reaching target populations through changes in service delivery: To meet increased service demands and provide direct support in underserved communities and to individuals with the most need, CRS has established regional service areas. Services and support staff will be organized regionally to stimulate communication, cooperation, and collaboration in the planning and delivery of community and recreation services. The regional service model was the basis for the staffing of the new James Lee Community Center and the Teen Services Redesign. Already, teen services have benefited from a regional structure, resulting in a significant increase in youth served, including a 12 percent increase in participation in after-school activities at teen centers. James Lee Community Center will be the prototype “hub” for the first Regional Community and Recreation Resource Center for CRS. This regional center will enable all CRS programs (community activities, senior services, programs for people with disabilities, teen services, and Virginia Cooperative Extension programs) to work together to provide services directly at the center and in satellite centers or programs throughout the region.

Utilizing alternative funding resources: Many CRS programs and services are supported with resources (volunteers and/or funding) obtained through community organizations and businesses. However, increased demand and limited resources dictate that CRS must utilize such resources to an even greater extent. Increasingly, community alternative resources are asked to provide funding, and be actively involved in programs and services in partnership with CRS to meet the needs and challenges of our communities. In recent years, there was an 8 percent increase in volunteers supporting CRS programs.



Bridging the digital divide: The availability of computers and access to the Internet are top priorities of citizens who attend CRS facilities. While CRS has made tremendous progress in making these available, many citizens still are excluded from technology. CRS will continue to seek ways to integrate technology into services provided.

Based on these trends and related challenges, CRS will continue to broaden the definition of community services, exceeding traditional recreation functions. CRS will seek to deliver services focused on five distinct outcomes, including health and wellness, community involvement and connectivity, community and service areas, child and youth development, and lifelong learning. Focusing on these outcomes will enable CRS to address the challenges identified in its strategic planning process while adapting the method of service provision to a more community-based approach.



New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
Provide ongoing support for at-risk youth through the continued implementation of the County’s employee mentoring youth program and implementation of the JUMP mentoring program to pair additional youth with adult mentors.	☑	☑	Virginia Cooperative Extension Therapeutic Recreation Teen Services
In partnership with the Health Department, provide additional health risk awareness programs and recreational programs to increase the number of people reporting improved awareness of health risks and the practice of preventive activities. In addition, offered activities, education seminars, and events to inform over 2,500 youth about the health risks associated with smoking.	☑	☑	Agencywide


Community and Recreation Services

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
Continue implementing the Teen Center Redesign, adding a 5 th region to provide additional services for 250 teens.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Therapeutic Recreation Teen Services
Piloted recreation day programs during school breaks for students in year-round schools.	<input checked="" type="checkbox"/>		Community Centers
Expanded behavioral counseling/therapy for summer program participants.	<input checked="" type="checkbox"/>		Therapeutic Recreation Teen Services
Maintain the Senior+ program to provide therapeutic recreation, mental health, and nursing support for seniors with physical and mental health needs at senior centers.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Therapeutic Recreation Senior Services
 Building Livable Spaces	Recent Success	FY 2005 Initiative	Cost Center
Expanded the Lorton Senior Center to include a dedicated computer room and a billiard room to increase senior participation by 30 percent.	<input checked="" type="checkbox"/>		Senior Services
Continue to renovate and expand community centers to improve service delivery to County residents of all ages and abilities. CRS will work with the Southgate Advisory Council to begin program and operational guideline development for re-opening the Southgate Community Center in Reston. The expanded James Lee Community Center will serve as the hub for Region II and will provide additional dedicated space for a community theatre and a computer clubhouse.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide

Community and Recreation Services

 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
In partnership with the Northern Virginia Technology Council, opened a new computer clubhouse at the Willston Multicultural Center to serve over 75 youth and to offer web design, robotics, homework support, technology career opportunities, and tech mentors.	<input checked="" type="checkbox"/>		Community Centers
Partnered with the Library Foundation to receive a U.S. Department of Education grant to improve student achievement through the start-up and operation of three additional computer clubhouses, one each at the Reston Teen Center, the James Lee Community Center, and the Mott Community Center. These centers are targeted to serve an additional 500 youth.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Community Centers Communications & Planning
Revised the athletic field allocation policies and continue to review and revise the gym allocation policy to accommodate all indoor and outdoor sports fairly. Developed a computer system that supports and accelerates both the athletic field allocation process (peak field season scheduling reduced from 2½ months to 3 weeks) and the gym allocation process.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Athletic Services
Initiated and continue to implement service zones for FASTRAN clients as part of an overall effort to reduce customer travel time and increase system savings. These zones will be phased in over several years.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	FASTRAN
Provide Internet access at 100 percent of community, senior, and teen centers to ensure public computer access for County residents of all ages and abilities.		<input checked="" type="checkbox"/>	Communications & Planning
 Practicing Environmental Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Re-established and expanded the Master Gardener Program, resulting in a 70 percent increase in participation in Ready, Set, Grow! Program, an initiative to teach students about the importance of plants and seeds to our culture through an interdisciplinary approach (including mathematics, social studies, world history) to plant science.	<input checked="" type="checkbox"/>		Virginia Cooperative Extension

Community and Recreation Services

 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
Established an agency-wide adult volunteer recognition program, VOICE, recognizing over 300 community volunteers in its first year.	<input checked="" type="checkbox"/>		Agencywide
In partnership with 17 organizations, expanded food and nutrition education programs to include targeted communities and CRS centers and served over 2,800 citizens.	<input checked="" type="checkbox"/>		Virginia Cooperative Extension
Offered Project Success at additional teen and community center locations. This program (recognized with two National Association of Counties awards) is a community integration program that partners disabled teens with their non-disabled peers in order to perform a variety of community service projects. Over 6,000 hours of community service have been delivered.	<input checked="" type="checkbox"/>		Therapeutic Recreation Teen Services
Established and continue to implement the “Friends of Senior Centers” Council. Representatives from each of the 13 senior centers were organized to guide strategic thinking, advise staff on programs and services offered at centers, and provide a community-based partner for seeking alternative funding sources.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Senior Services
Continue to offer educational and recreational classes for seniors in the evenings, outside of the traditional senior center operating times, in order to provide seniors with additional activity choices and to outreach to young retirees.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Seniors Services
Use community facilities such as churches, office buildings, and community rooms to offer satellite center activities and programs in communities with the greatest need and with senior adults who are unable to attend senior centers.		<input checked="" type="checkbox"/>	Senior Services

Community and Recreation Services

Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	92/ 92	97/ 97	99/ 99	107/ 107
State Cooperative	2/2	2/2	1/1	1/1
Expenditures:				
Personnel Services	\$5,968,634	\$6,693,635	\$6,693,635	\$7,740,318
Operating Expenses	14,419,448	15,074,900	15,238,761	15,398,961
Capital Equipment	23,517	246,200	485,488	0
Subtotal	\$20,411,599	\$22,014,735	\$22,417,884	\$23,139,279
Less:				
Recovered Costs	(\$7,590,978)	(\$10,856,075)	(\$10,856,075)	(\$10,768,082)
Total Expenditures	\$12,820,621	\$11,158,660	\$11,561,809	\$12,371,197
Income:				
Fees	\$555,692	\$605,279	\$570,865	\$2,226,325
FASTRAN-Medicaid Reimbursement	550,817	309,380	309,380	309,380
FASTRAN Rider Fees	17,205	38,662	38,662	38,662
Fairfax City Contract	7,742	7,896	50,967	50,967
Total Income	\$1,131,456	\$961,217	\$969,874	\$2,625,334
Net Cost to the County	\$11,689,165	\$10,197,443	\$10,591,935	\$9,745,863

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$471,710**
 An increase of \$471,710 associated with salary adjustments necessary to support the County compensation program
- ◆ **James Lee Community Center** **\$460,340**
 An increase of \$396,302 in Personnel Services and \$64,038 in Operating Expenses associated with full-year salary requirements for 6 positions created in FY 2004 to support the expansion of the James Lee Community Center, as well as FASTRAN service to and from the site. The center, scheduled to open in April 2004, will be increased from approximately 34,400 square feet to approximately 57,400 square feet and will offer an increase in social and recreational program opportunities for school-age children as well as adults and senior citizens. Expanded areas for the public include a recreational complex with two gymnasiums (open 11 hours daily), full-service teen programs (after school and Saturday evenings), as well as after-school and summer day programs for children. Also included are senior programs, daily craft classes, a fitness center (open nine hours daily), improved athletic fields, a full-size community theater, and computer clubhouse. FASTRAN will provide transportation for 30 additional seniors participating in the Congregate Meals Program.
- ◆ **Herndon Harbor House Senior Center** **\$171,885**
 An increase of \$96,485 in Personnel Services and \$75,400 in Operating Expenses to support six months of start-up costs for 1/1.0 SYE Recreation Specialist III, 2/2.0 SYE Recreation Assistants, 1/1.0 SYE Saturday Program Director, and 1/1.0 SYE Recreation Leader I, as well as six months of program operations and one-time expenditures. This Senior Center Program, located in the Herndon Harbor House and scheduled to open in January 2005, will provide County residents aged 55 and older opportunities for recreation participation, skill development, leisure enrichment, a variety of structured leisure activities, community services, and outreach programs.

Community and Recreation Services

- ◆ **Teen Center Redesign Initiative** **\$125,000**

An increase of \$82,186 in Personnel Services and \$42,814 in Operating Expenses to support the second year of a three-year phased approach to the redesign of teen center services throughout the County, including 1/1.0 SYE Recreation Specialist III, 2/2.0 SYE Recreation Specialists I, and limited term staff. In FY 2004, the Board of Supervisors approved the redesign of the teen center operations to support a regional model. The redesign will move from the model of nine centers (one center in each magisterial district) to a regional model comprised of five regional centers, ten neighborhood centers, and ten community-based programs to provide greater flexibility in meeting the needs of teens and the community, the elimination of barriers between magisterial districts, and a reduction in staff vacancies. FY 2005 funding provides for the creation of the fifth and final region, to be located within a leased facility in the Springfield area and scheduled to open in July 2004.

- ◆ **Support to Fairfax County Public Schools (FCPS)** **\$56,089**

An increase of \$56,089 in Operating Expenses associated with custodial fees for the use of FCPS facilities by community and sports groups. In FY 2005, the hourly rate charged by FCPS for custodial services will increase from \$32 per hour to \$34 per hour. Of the total amount of \$960,736 charged by FCPS in FY 2005, an estimated amount of \$163,235 will be recovered from community group user fees, resulting in a net cost of \$797,501 to the County.

- ◆ **Youth Sports Scholarship Program** **\$25,000**

An increase of \$25,000 in Operating Expenses to support an increase in the Youth Sports Scholarship Program, from \$50,000 to \$75,000, due to the increase in requests for financial assistance from the families of youth sports participants. This program provides low income and economically disadvantaged youth the opportunity to participate in sports activities. Requests for assistance in FY 2004 have increased approximately 50 percent.

- ◆ **Information Technology** **\$79,485**

An increase of \$79,485 in Operating Expenses to support information technology requirements, including computer modifications to the existing facilities scheduling system, as well as increases in mainframe charges.

- ◆ **FASTRAN** **\$27,648**

A decrease of \$60,345 in Operating Expenses and \$87,993 in FASTRAN Recovered Costs associated with a one-time reduction within the FASTRAN vehicle replacement cost category and cost savings measures taken by user agencies. The replacement cycle for FASTRAN vehicles will be extended from 8 years to 10 years, thus extending the life span of the buses and reducing the frequency of replacement. Agencies that utilize FASTRAN vehicles for transporting clients will have less of an annual cost for bus replacement associated with the WPFO billing process as a result of this change.

- ◆ **Carryover Adjustments** **(\$122,281)**

A decrease of \$122,281 in Operating Expenses due to the carryover of one-time expenses as part of the *FY 2003 Carryover Review*.

- ◆ **Athletic Services Application Fee** **\$1,655,460**

A net increase of \$1,655,460 in revenues associated with community and recreation services fees. Of this total, an amount of \$1,670,917 in revenues is associated with a proposed athletic services application fee to partially offset the cost of providing community use of public athletic facilities. Estimated revenues reflect the implementation of a \$3 per hour fee for community use of public athletic facilities scheduled through the Department of Community and Recreation Services' Athletic Services Division. Athletic organizations are provided facility space by the hour in accordance with their application for use of facilities and within established Fairfax County facility allocation policies. It is anticipated that this fee, combined with existing revenue, will enable the Athletic Services Division to offset its operational costs.

Community and Recreation Services

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments – Cooperative Extension Program**

An increase of \$41,580 due to the transfer of funds associated with the Virginia Cooperative Extension Program from the Fairfax County Park Authority. In order to consolidate the Cooperative Extension Program within one program area, all funding for this program now resides within the CRS budget.

\$41,580
- ◆ **Carryover Adjustments – Encumbrances**

An increase of \$361,569 due to encumbrances of \$239,288 associated with vehicles ordered but not received, \$31,363 associated with improvements at various teen and community centers, and \$90,918 associated with the Lorton Senior Center expansion.

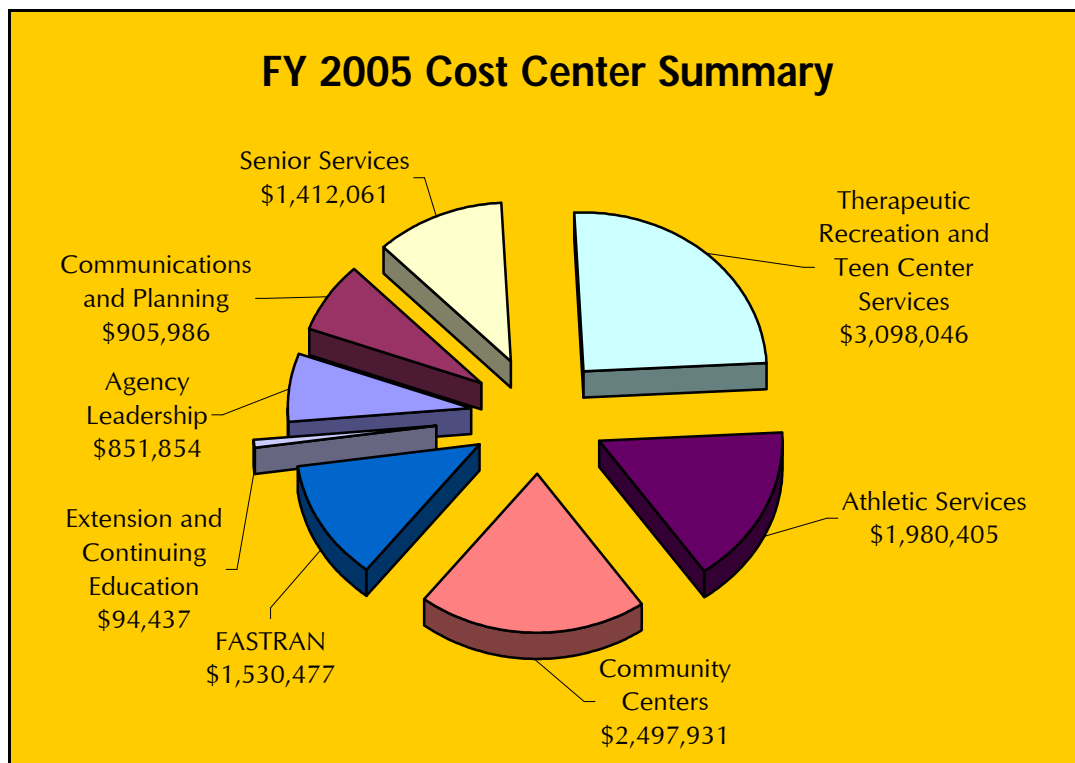
\$361,569
- ◆ **Out of Cycle Adjustment**

In FY 2004, the County Executive approved a redirection of 1/1.0 SYE position from the County’s position pool to support the coordination of the comprehensive scheduling of public athletic facilities used by community groups based on volume and usage requirements of community groups seeking the allocation of field and gym space in County facilities.

\$0

Cost Centers

The eight Cost Centers of the Department of Community and Recreation Services are Agency Leadership, Communications and Planning, Senior Services, Therapeutic Recreation and Teen Services, Athletic Services, Community Centers, FASTRAN, and Extension and Continuing Education. The Cost Centers work together to fulfill the mission of the Department and carry out the key initiatives for the Fiscal Year.



Community and Recreation Services

Agency Leadership



Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	7/7	7/7	9/9	9/9
Total Expenditures	\$600,815	\$690,671	\$716,307	\$851,854

Position Summary				
1 Recreation Director	1 Management Analyst IV	1 Administrative Associate		
1 Asst. Rec. Director	1 Management Analyst III	1 Administrative Assistant III		
1 Program Manager	1 Management Analyst II	1 Administrative Assistant II		
TOTAL POSITIONS				
9 Positions / 9.0 Staff Years				

Key Performance Measures

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.

Objectives

- ◆ To increase by 5 percent the number of people participating in community planning sessions in order to maximize recreational opportunities for citizens in line with community interests.
- ◆ To provide the support necessary to ensure that 85 percent of merit staff attend two or more training programs in order to improve the skill levels of employees and the quality of service to our customers.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Individuals participating in community planning sessions	204	453	498 / 556	584	613
Merit staff attending two or more training programs	60	83	NA / 83	99	107
Efficiency:					
Cost per community planning session	\$205	\$101	\$103 / \$87	\$123	\$120
Cost for training per employee	\$162	\$66	NA / \$73	\$96	\$97
Service Quality:					
Percent of participants satisfied with results of the community planning process	65%	72%	80% / 78%	78%	78%
Percent of merit staff satisfied with training programs attended	NA	98%	NA / 98%	98%	98%

Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Outcome:					
Percent change in individuals participating in the community planning sessions	26%	122%	10% / 23%	5%	5%
Percent of merit staff attending two or more training programs	81.0%	89.0%	NA / 87.0%	85.0%	85.0%

Performance Measurement Results

The number of individuals participating in community planning sessions continues to increase. Through initiating a team-based approach to service delivery and coordination throughout the agency, CRS has worked with the Southgate community to identify programs and services that will be offered at the new Southgate Community Center in FY 2006 and developed the framework for establishing an advisory council at the center to ensure that the community's needs are being met. In FY 2002, the percent of individuals participating in community planning sessions increased dramatically due to the number of meetings held to develop an athletic field allocation policy which ensures equity among the various sports groups. New strategies have also been developed to involve citizens in the planning and implementation of services at the Reston Teen Center. Further refinement of the content and analysis of CRS' customer satisfaction survey gathered not just descriptive information but helped in identifying models of participation and satisfaction which have been established.

CRS has a commitment to improve the skills of its staff and the quality of service to customers by affording staff opportunities to attend trainings that will enhance both their skills and professional career development. To this end, the agency is working toward an eventual goal of having 100 percent of merit staff attend at least two trainings per year. It should be noted that due to normal vacancy rates, the number of merit staff indicated as receiving training may exceed the actual number of authorized merit staff in any given year.

Communications and Planning

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	3/3	3/3	3/3	3/3
Total Expenditures	\$908,192	\$771,854	\$771,854	\$905,986

Position Summary	
1	Management Analyst III
1	Information Officer II
1	Publications Assistant
TOTAL POSITIONS	
3 Positions / 3.0 Staff Years	

Key Performance Measures

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.

Community and Recreation Services

Objectives

- ◆ To increase by 5 percent the number of 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.
- ◆ To increase by 10 percent the number of public access computers available to CRS participants in order to overcome the digital divide by providing access and training on use of computers and related software.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Communication activities (meetings, events, Public Service Announcements, presentations, publications)	490	400	480 / 785	824	865
Public access computers installed	145	157	173 / 167	183	201
Efficiency:					
Cost per communication activity	\$321	\$478	\$416 / \$243	\$276	\$282
Maintenance cost per public access computer	\$110	\$102	\$92 / \$96	\$33	\$5
Service Quality:					
Percent of internal customers satisfied with communication activities	80%	68%	90% / 84%	90%	95%
Percent of participants satisfied with computer experience	70.0%	70.0%	70.0% / 70.0%	85.0%	98.0%
Outcome:					
Percent change in communication activities	(33%)	(18%)	20% / 96%	5%	5%
Percent change in number of computers available for public use	NA	8.3%	10.2% / 6.4%	9.6%	10.0%

Performance Measurement Results

During FY 2003, this cost center began a redesign of the agency web pages, expanded its event marketing, participated in more community days, and developed new publications, resulting in an overall increase in communications efforts within CRS. In FY 2004, the reduction in maintenance cost per public access computer is attributed to the conversion to Citrix terminals for 75 percent of all public access computers. This cost is anticipated to continue to decline.

In FY 2004, all center staff will be able to access the County directly from their computers, and all public access computers will have access to the Internet. This initiative, made possible through a major technology conversion, has resulted in improved technical support to all users and reduced overall system costs. Many CRS centers have been providing public access computers for use without the available of Internet access. The availability of Internet access at all centers will result in substantial increases in use.

Community and Recreation Services

Senior Services

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	20/ 20	22/ 22	22/ 22	27/ 27
Total Expenditures	\$1,137,054	\$1,211,544	\$1,302,462	\$1,412,061

Position Summary				
1	Recreation Division Supervisor I	3	Recreation Specialists III (1)	11 Recreation Assistants (2)
1	Recreation Specialist IV	8	Recreation Specialists II	1 Administrative Assistant II
1	Saturday Program Director (1)	1	Recreation Leader I (1)	
TOTAL POSITIONS				
27 Positions (5) / 27.0 Staff Years (5.0)				

Key Performance Measures

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.

Objectives

- ◆ To increase by 2 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.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Senior Center attendance	186,688	191,009	194,829 / 180,692	194,829	198,726
Lunches served at senior centers	87,394	89,227	91,904 / 79,456	91,904	92,823
Efficiency:					
Cost per attendee	\$4.20	\$4.01	\$4.39 / \$5.30	\$5.19	\$5.34
Cost per lunch served	\$3.54	\$4.01	\$4.39 / \$4.92	\$4.52	\$4.66
Service Quality:					
Percent of seniors satisfied with activity selection	89%	93%	90% / 94%	90%	90%
Percent of seniors satisfied with lunches/meals	88%	95%	90% / 96%	90%	90%

Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Outcome:					
Percent change in attendance at Senior Centers	2.3%	2.3%	2.0% / (5.4%)	7.8%	2.0%
Percent change in lunches served	8.9%	2.1%	3.0% / (11.0%)	15.7%	1.0%

Performance Measurement Results

In FY 2003, there were decreases of 5.4 percent in total senior center attendance at senior centers and 11 percent in lunches served. The primary factors affecting those numbers were the 21 days of sniper incidents in October 2002 and the many days of inclement weather in February 2003. Both factors resulted in seniors choosing not to leave their homes. The inclement weather also affected the availability of transportation, and seniors chose not to leave their homes and risk injuries on icy or snowy sidewalks and driveways. However, the average daily attendance for senior centers actually increased as a result of three major initiatives: increased efforts in inter-generational programming, countywide events, and diversity outreach initiatives.

Therapeutic Recreation and Teen Services

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	20/ 20	21/ 21	21/ 21	24/ 24
Total Expenditures	\$2,535,023	\$2,962,247	\$3,058,027	\$3,098,046

Position Summary					
1	Recreation Division Supervisor II	8	Recreation Specialists III (1)	10	Recreation Specialists I (2)
2	Recreation Specialists IV	2	Recreation Specialists II	1	Administrative Assistant III
TOTAL POSITIONS					
24 Positions (3) / 24.0 Staff Years (3.0)					

Key Performance Measures

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.

Objectives

- ◆ To increase by 2 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.

Community and Recreation Services

- ◆ To increase by 5 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 youth participating in teen centers in order to assist them in developing positive leisure life-styles.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Therapeutic Recreation program attendance	29,224	29,231	30,692 / 30,838	31,455	32,084
People with disabilities integrated into programs and services	299	332	342 / 348	358	369
Client sessions with integration support	4,095	5,945	NA / 14,210	14,636	15,075
Registrants of at-risk youth	280	336	370 / 372	409	429
Teen Center Attendance	58,514	48,822	56,962 / 53,265	55,928	58,724
Efficiency:					
Cost per session for Therapeutic Recreation participant	\$34.99	\$36.95	\$36.92 / \$37.75	\$38.41	\$36.99
Cost per client session integrated into community activities	\$24.06	\$14.95	\$16.08 / \$9.71	\$11.68	\$11.35
Cost per at-risk youth served	\$444	\$368	\$400 / \$354	\$393	\$332
Cost per teen attendee	\$18.35	\$18.28	\$20.88 / \$20.13	\$29.03	\$23.62
Service Quality:					
Percent of satisfied Therapeutic Recreation customers	98%	98%	98% / 98%	98%	98%
Percent of Americans with Disabilities Act requests processed within 10 days	99%	98%	98% / 98%	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	70%	70%	70% / 70%	70%	70%
Outcome:					
Percent change in participants registered in Therapeutic Recreation programs	12.4%	0.0%	5.0% / 5.5%	2.0%	2.0%
Percent change in individuals with disabilities integrated into community activities	10.7%	11.0%	3.0% / 4.8%	3.0%	3.0%
Percent change of referred at-risk youth participating in teen center activities	330.8%	20.0%	10.1% / 10.7%	5.0%	5.0%
Percent change of teen center population	2.6%	(16.6%)	16.7% / 9.1%	5.0%	5.0%

Community and Recreation Services

Performance Measurement Results

In FY 2002, Teen Center Operations experienced a decline in the number of participants attending the centers due to a 60 percent staff turnover rate. In FY 2003, CRS piloted the regional teen center model with the opening of the South County Teen Center, and attendance increased by 56 percent in that region. The pilot demonstrated that regionalizing services increases the number of programs provided, serves more teens, and is more cost efficient. Based on these results, CRS obtained approval from the Board of Supervisors to fully implement the regional teen center model starting in FY 2004.

In FY 2003, Project Success, a program that integrates middle and high school students with and without disabilities to perform community service projects, increased its operating days. The program was nationally recognized with two awards from the National Association of Counties, one of the highest recognitions that a County government program can receive. Since 1997, participants have performed over 70,000 hours of community service and have been invited to speak at national conferences to educate other communities about this program. Project Success has also been recognized by the Washington Redskins, the Governor's Office, and the President as a model program for community service.

Athletic Services

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	6/6	6/6	7/7	7/7
Total Expenditures	\$1,750,890	\$1,745,859	\$1,767,995	\$1,980,405

Position Summary	
1 Recreation Division Supervisor II	1 Recreation Specialist IV
4 Recreation Specialists II	
1 Administrative Assistant I	
TOTAL POSITIONS	
7 Positions / 7.0 Staff Years	

Key Performance Measures

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.

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 25 percent the number of at-risk youth and children from low-income families participating in organized sport programs to the limit of available funding.

Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Sports participants	296,993	361,780	379,869 / 316,864	323,201	329,665
Youth receiving Youth Sports Scholarship funds	371	567	570 / 618	618	773
Efficiency:					
Cost per sports participant	\$6.46	\$4.87	\$5.17 / \$5.78	\$5.76	\$6.36
Cost per outreach per awarded scholarship	\$4.88	\$3.26	\$3.74 / \$3.12	\$3.63	\$3.56
Service Quality:					
Percent of facility assignment problems resolved prior to the start of each season	80%	85%	90% / 90%	95%	95%
Percent of youth/families approved for scholarship who actually complete sports commitments	90%	95%	95% / 98%	98%	100%
Outcome:					
Percent change in sports participation	0.5%	21.8%	5.0% / (12.4%)	2.0%	2.0%
Percent change in number of eligible scholarship youth participating in sports activities	94.0%	52.8%	0.5% / 9.0%	0.0%	25.0%

Performance Measurement Results

In FY 2003, a new computerized athletic facility scheduling system was implemented to assist in the scheduling of these facilities. Beginning with the FY 2003 actual data, the number of sports participants reflects the post-registration totals submitted by the various sports organizations. Prior year actual data reflects pre-registration estimates submitted by those organizations. Therefore, the percent change in sports participation in FY 2003 was much lower than anticipated. Sports participation totals are projected to continue to increase in FY 2005, thus furthering the strain on staff's ability to accommodate participant facility space requirements. In addition, the County's field allocation policy was revised and approved by the Board of Supervisors on December 8, 2002. The implementation of the field scheduling system and the adoption of the field allocation policy have increased staff ability to provide an equitable allocation of facility space.

The amount of youth benefiting from the Youth Sports Scholarship Program has increased 66.6 percent since FY 2001. This increase is primarily due to increased partnering with individual youth sports leagues to provide sports opportunities from low-income families.

Community and Recreation Services

Community Centers

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	23/ 23	25/ 25	24/ 24	24/ 24
Total Expenditures	\$1,776,628	\$2,378,398	\$2,505,497	\$2,497,931

Position Summary				
1 Recreation Division Supervisor I	1 Recreation Specialist II	2 Facility Attendants II		
2 Recreation Specialists IV	6 Recreation Specialists I	1 Facility Attendant I		
6 Recreation Specialists III	3 Recreation Assistants	1 Administrative Assistant III		
		1 Administrative Assistant II		
TOTAL POSITIONS				
24 Positions / 24.0 Staff Years				

Key Performance Measures

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.

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 15 percent the attendance at all community centers to ensure that residents have access to programs and services that reinforce healthy and positive choices for leisure and recreation.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Volunteers hours provided	18,712	26,479	17,662 / 14,981	14,981	15,730
Community center attendance	350,700	450,042	472,544 / 392,454	380,680	437,782
Efficiency:					
Average hours of service per volunteer	14.6	85.0	57.0 / 57.0	57.0	57.0
Community center cost per attendee	\$2.20	\$2.19	\$2.78 / \$2.48	\$3.92	\$2.74
Service Quality:					
Percent of satisfied volunteers	90%	90%	90% / 90%	90%	90%
Percent of satisfied participants	90%	90%	90% / 91%	90%	90%

Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Outcome:					
Percent change in volunteer hours provided in community center programs	29%	42%	(3%) / (43%)	0%	5%
Percent change in citizens attending activities at community centers	8%	28%	5% / (13%)	(3%)	15%

Performance Measurement Results

Community center attendance and volunteer hours decreased in FY 2003 due to several factors, primarily the closing of James Lee Community Center for major renovations. The depth and breadth of sports programs offered through the use of volunteers at that center had a major impact on total community center volunteer hours. In addition, as with many other programs, center operations were affected by both the inclement weather and sniper incidents during FY 2003. Center attendance and volunteers are expected to increase in FY 2005 due to the opening of James Lee Community Center in April 2004.

FASTRAN

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	13/ 13	13/ 13	13/ 13	13/ 13
Total Expenditures	\$4,036,041	\$1,344,572	\$1,344,572	\$1,530,477

Position Summary				
1 Transportation Planner IV	1 Transportation Planner II	3 Transit Service Monitors		
1 Transportation Planner III	1 Administrative Assistant II	1 Computer Operator II		
1 Chief, Transit Operations	4 Transit Schedulers II			
TOTAL POSITIONS				
13 Positions / 13.0 Staff Years				

Key Performance Measures

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 Americans with Disabilities Act (ADA) of 1990.

Objectives

- ◆ To maintain the number of rides provided to and from medical appointments, essential shopping, continuing dialysis, cancer treatment, and rehabilitative treatments.
- ◆ To maintain the number of trips by ridesharing the clients of different agencies and utilizing taxis when appropriate and cost-effective.

Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Dial-A-Ride/Critical Medical Care Rides	45,928	47,185	52,158 / 48,742	49,717	49,717
Human Service Agency client rides on rideshare buses	495,235	488,500	493,996 / 472,992	482,452	482,452
Efficiency:					
Cost per Dial-A-Ride/Critical Medical Care Ride	\$11.35	\$13.34	\$18.46 / \$17.81	\$20.68	\$20.90
Cost Human Services Agency client rides on rideshare buses	\$17.38	\$18.62	\$20.27 / \$19.91	\$23.53	\$22.33
Total cost per ride	\$16.87	\$18.16	\$20.11 / \$19.71	\$23.26	\$22.20
Service Quality:					
Percent of on-time rides	97%	97%	97% / 96%	97%	97%
Ratio of rides per complaint	9,743:1	8,178:1	8,887:1 / 15,345:1	15,345:1	15,345:1
Outcome:					
Percent change in Dial-A-Ride/Critical Medical Care rides	7.8%	2.7%	10.5% / 3.3%	2.0%	0.0%
Percent change in Human Services Agency client rides on rideshare buses	0.4%	(1.4%)	1.1% / (3.2%)	2.0%	0.0%

Performance Measurement Results

FY 2003 Human Services Agency client rides decreased 3.2 percent due to severe inclement weather causing FASTRAN service to be limited to Critical Medical Care Program clients only. The growth in the Dial-a-Ride/Critical Medical Care Program rides is due in part to the continued increase in the number of new dialysis clients for which FASTRAN provides transportation. The improved ratio of rides provided to the number of complaints is attributable to improved driver training, a new FASTRAN contractor, and a more aggressive approach by County and contractor staff to increase visibility within service areas and proactively conduct frequent site visits.

Extension and Continuing Education

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Exempt	2/ 2	2/ 2	1/ 1	1/ 1
Total Expenditures	\$75,978	\$53,515	\$95,095	\$94,437

Position Summary	
1 Sr. Extension Agent S/C	
TOTAL POSITIONS	S/C Denotes State/County Cooperatively Funded Position
1 Position / 1.0 Staff Year	

Community and Recreation Services

Key Performance Measures

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.

Objectives

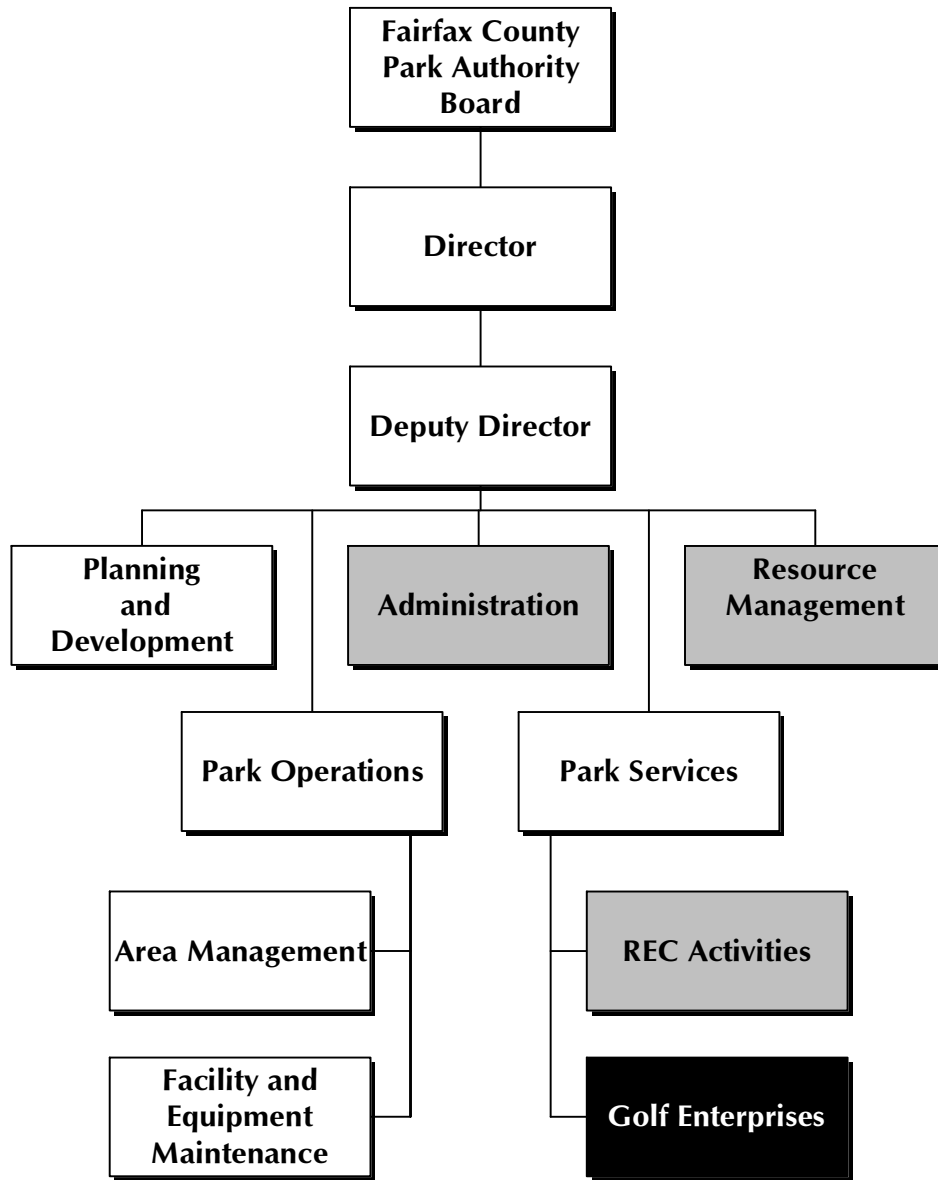
- ◆ To increase by 2 percent the number of participants in all Extension programs in order to provide opportunities for community involvement and personal development.
- ◆ To increase by 2 percent the number of volunteers recruited to support programs and services.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Participants in all Extension programs	6,200	6,365	6,492 / 6,577	6,643	6,776
Total volunteers	484	515	525 / 670	683	697
Efficiency:					
Cost per participant	\$6.58	\$7.55	\$8.69 / \$9.64	\$4.86	\$7.80
Cost savings due to volunteer support	\$107,666	\$123,986	\$112,388 / \$161,302	\$164,528	\$167,819
Service Quality:					
Percent of satisfied participants	85%	88%	88% / 88%	88%	88%
Percent of satisfied volunteers	85%	89%	89% / 86%	89%	89%
Outcome:					
Percent change in participant enrollment	21.4%	2.7%	2.0% / 3.3%	1.0%	2.0%
Percent change in the number of volunteers recruited to support programs and services	24.7%	6.4%	1.9% / 30.1%	2.0%	2.0%

Performance Measurement Results

Extension programs include 4-H, nutrition education, horticulture education, community initiatives, smoking prevention, veterinary sciences, and embryology. The operation of these programs is extremely reliant upon volunteer support. Participant numbers have continued to grow, and volunteerism throughout Virginia Cooperative Extension programs and services increased 30.1 percent during the past year.

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.

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.

Fairfax County Park Authority

Focus

The Fairfax County Park Authority (FCPA) currently maintains and operates 386 parks on 22,543 acres of land, including recreation centers, historic sites, nature centers and natural areas, golf courses, public gardens, and neighborhood, community, district, and countywide parks. Recent surveys have shown that 90 percent of County residents utilize the parks. Under the policy oversight of the 12-member Park Authority Board, in accordance with a Memorandum of Understanding between the Board of Supervisors, the Park Authority manages acquisition, preservation, development, maintenance, and operation of these assets and activities through five (5) funds: the General Fund, Park Revenue Fund, General County Construction Fund, Park Authority Bond Construction Fund, and the Park Capital Improvement Fund. The Park Authority Board has direct fiduciary responsibility for the Revenue Fund. The Park Authority also aggressively seeks management initiatives and alternate funding sources to sustain the delivery of quality services and facilities. The Park Foundation was established to create a more structured method to seek gifts from foundations, corporations, and individuals. Grants, donations, the Adopt-A-Field and Adopt-A-Park programs, as well as many “friends groups” and other partnerships provided over \$1 million in cash and in-kind contributions which help to supplement limited resources.

Park Authority acreage and facilities continue to increase without a corresponding increase in operational staffing and funds to protect and maintain them. The 1,740-acre assemblage in western Fairfax County and the Laurel Hill property present demands on the agency’s resources. Staffing resources of approximately 2/2.0 positions have been reassigned to the Laurel Hill property to address grounds maintenance requirements. As additional facilities have opened at these and other sites, the demands on existing operations and maintenance resources have increased. The Park Authority also is struggling to replace its existing inventory of capital equipment necessary to maintain the park system. At its current rate of replacement, it will take 30 years to replace the current capital equipment and vehicle inventory.

The urbanization of Fairfax County has had a particular impact on the park system. The natural and cultural resources preserved on parkland are increasingly under stress from surrounding development and heavy citizen use. The Park Authority has identified a need for active management of these resources, plus encroachments and other illegal uses, in order to expand resource protection and stewardship capabilities. The Natural Resource Management Plan that was approved in FY 2004, following stakeholder input, will provide a blueprint for natural resource management. While work will begin in FY 2004 with existing budgetary resources, additional funding will be required to meet the agency natural resource management obligations. A phased implementation plan will be approved in FY 2004. Urbanization also has increased the need for public services and involvement with communities throughout Fairfax County. In many areas, the former rural nature of the parks has transformed to that of urban parks with greatly increased demands and uses. Coupled with cultural diversity issues that present new demands for new recreational services and facilities, the Park Authority is facing unprecedented community expectations. To address this need, the Park Authority has proposed the “Park and Community Connections Program” to provide on-site staffing for assisting community programs occurring in the parks and increase the presence of park staff at community events and large gatherings. It is anticipated that costs associated with this program will exceed \$1.1 million to meet these demands.

THINKING STRATEGICALLY

Strategic challenges for the Department include:


- Promoting community involvement through partnerships, focus groups, and Internet communication;
- Practicing environmental stewardship through preserving open space and protecting park resources;
- Providing leisure opportunities to citizens of all ages and abilities;
- Maintaining sound financial management practices and expanding alternative funding opportunities;
- Maintaining sound infrastructure of facilities;
- Building capacity for growth and change; and
- Capturing emerging issues as identified by the Park Authority Board, citizens, or Park Authority staff.

Fairfax County Park Authority



The completion of the Park Authority Needs Assessment Study will result in a 10-Year Action Plan including a phased 10-year Capital Improvement Plan. Based on projected citizen demand, population growth, trends, and data analysis completed in the Needs Assessment process to date, the Fairfax County Park Authority Board adopted countywide standards that identify Fairfax County’s additional recreational facilities and land acquisition needs through the year 2013 that could cost \$200 million. In addition to funding for additional facilities and land acquisition, funding will be necessary to operate, support, sustain, and protect years of County investment in existing facilities. A Condition Assessment of existing facilities and infrastructure also has been completed as part of the Needs Assessment. This study indicates that requirements may cost up to \$100 million over the next 10 years for repairs and renovations to existing facilities and infrastructure. The decline of these facilities and infrastructure is largely attributable to the age, use, and funding made available. Although annual funding is provided to address maintenance issues, a fully funded maintenance program would enable the Park Authority to sustain facilities and infrastructure more efficiently.

Protecting natural and cultural resources requires active management and financial resources. Shifting demographics and recreation trends identified in the Needs Assessment challenge FCPA’s ability to keep pace. Cultural changes in the community are bringing “non-traditional” forms of recreation and community interaction, with parks being the focal point. Changes in the way people pursue recreation require the Park Authority to adjust facility designs and its approach to managing the park system. Increasing popularity and high growth in certain sports such as soccer and lacrosse will challenge the ability to sufficiently address these needs. There are also higher expectations for maintenance, as parks once considered to be rural have become integrated within highly developed communities.




New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
In partnership with the Police Department, continue to revise and adopt new park rules and regulations to ensure a safe environment for park visitors, protect park resources, and provide enforcement guidelines for staff and police.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	REC Activities
Enhanced the summer RECPAC program to provide registration via the Internet and partnered with several other County agencies including Public Libraries, Drug and Alcohol Services, and Community and Recreation Services to incorporate elements of the countywide Character Counts! Program into each week’s “theme.” This program provides an affordable, structured recreation program with discounts and fee waivers for those in financial need so that no child is excluded. Program goals include development of cooperative skills, exploration of recreational interests, and character development.	<input checked="" type="checkbox"/>		REC Activities

Fairfax County Park Authority

 Building Livable Spaces	Recent Success	FY 2005 Initiative	Cost Center
Continue to sustain the viability of Park Authority buildings through extensive renovation, stabilization, and maintenance repairs at several structures including the barn at Ellmore Farm, the kitchen at Frying Pan Park's Schoolhouse, and Hidden Pond and Hidden Oaks nature centers.	✓	✓	Facilities and Equipment Maintenance
In continued efforts to provide recreational opportunities for citizens in the western part of the County, supported construction of the Cub Run RECenter with an anticipated completion date in FY 2005.	✓	✓	Planning and Development
Continue to provide opportunities for active and passive recreation through the construction and development of irrigated athletic fields, volleyball courts, playground and picnic areas, tennis courts, multi-use courts, and trails. Recent developments include Stratton Woods Park and Hutchinson School athletic fields.	✓	✓	Planning and Development Area Management
 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
Partnered with the Whole Foods grocery chain to offer nature programs at the chain's Springfield store, Shelter House (a homeless shelter in the Bailey's Crossroads area), and in the Route 1 corridor at Hybla Valley and Groveton Elementary Schools.	✓		Resource Management
Continue to expand opportunities for residents to access the agency's resources from home by utilizing web technology to improve online service and creating an e-mail subscriber base for greater two-way electronic communication with residents who have natural and cultural resource interests. The creation of the <i>ResOURces</i> e-mail subscriber base won the Virginia Park and Recreation Society's Best Promotional Effort in Electronic Media Award in 2002.	✓	✓	Administration Resource Management
Continue to expand opportunities for residents to access the agency's resources through the development of Historic Collections Online and Cultural Resources Online, a new Internet resource for accessing information concerning historic collections and cultural (archaeological) resources.	✓	✓	Resource Management
Continue to improve citizens' access to all parts of the County through continued work on the Cross County Trail, a trail connecting all nine magisterial districts along the County's two largest stream valleys. This multi-use trail will extend from the Occoquan River south of Laurel Hill to the Potomac River north of Great Falls Park providing a north/south corridor within five miles of more than half the residents of Fairfax County.	✓	✓	Planning and Development

Fairfax County Park Authority

 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
Continue to improve citizens' access to park facilities through the development of CLEMYJONTRI Park, a donation of 18 acres from Mrs. Adele Lebowitz which will include the first fully accessible playground and carousel where children who use wheelchairs, walkers or braces, or who have sensory or developmental disabilities can utilize the play equipment. The park will also include open spaces, trails, gardens, and the family house.	✓	✓	Planning and Development
 Maintaining Healthy Economies	Recent Success	FY 2005 Initiative	Cost Center
Continue to improve the planning for future budget cycles and the evaluation of the life cycle of assets through the implementation of Facility Condition Assessment software. The condition assessment software incorporates and tracks the inventory of Park Authority assets.	✓	✓	Facilities and Equipment Maintenance Area Management
 Practicing Environmental Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Continue to assist cultural resource protection planners in the cost-effective implementation of resource protection strategies through the development of a new cultural resource protection analytical Geographic Information Services tool, <u>Civil War Sites Inventory</u> .	✓	✓	Resource Management
Educated citizens on the importance of natural resource protection through the design and installation of new permanent interpretive exhibits at Hidden Oaks Nature Center and Hidden Pond Nature Center which focus on the County's natural resources.	✓		Resource Management
Drafted and began implementation of the 2004-2008 Natural Resource Management Plan to guide staff and provide citizens with a clear plan of how Fairfax County's natural resource heritage will be managed on parkland.	✓	✓	Resource Management
Continue efforts to protect and preserve open space by acquiring parkland through bond proceeds, land donations, and individual monetary donations for open space preservation. In FY 2003, 928 acres of parkland were acquired.	✓	✓	Administration Planning and Development

Fairfax County Park Authority

 Practicing Environmental Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Continue efforts to protect and preserve water resources and rare vegetation through the acquisition of the Hunter-Hacor property, an extensive assemblage of public parkland in the Cub Run Stream Valley Watershed that represents the largest contiguous assemblage in the park system. Additionally, this property includes globally rare diabase soils and an Oak-Hickory forest. Through a variety of land acquisition mechanisms including purchase, donation, partnership with the Board of Supervisors, the Northern Virginia Conservation Trust, and the private development community, the Park Authority has assembled a legacy park that will provide benefits to citizens for generations to come.	✓	✓	Planning and Development
 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
Continue to enhance opportunities for citizens to participate in Adopt-a-Field Programs through the publication of the Athletic Field Maintenance Manual, which guides staff and community Adopt-a-Field partners in proper field maintenance techniques.	✓	✓	Area Management
Continue to work cooperatively with citizen groups, County agencies, Fairfax County Public Schools and public/private partnerships to improve athletic field usage and availability through construction, renovation, and maintenance efforts. Recent improvements include Bailey's Elementary School, Great Falls Nike Park, and Holmes Run, Carl Sandburg, and Longfellow middle schools athletic fields.	✓	✓	Planning and Development
Continue to engage residents in the planning process of Laurel Hill Park through public education and the creation of opportunities to participate in planning. Recent successes include refinement of the public hearing process, broader dissemination of information, use of interactive web technology to address the need for dialogue and inclusion, and continued emphasis on a process that provides as many opportunities for citizen input as possible prior to decision-making. These efforts have resulted in a consensus-based preliminary Master Plan. The Laurel Hill Golf Course, a combined effort with other County agencies, is scheduled for completion in FY 2005.	✓	✓	Administration Planning and Development

Fairfax County Park Authority

Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	390/ 387.5	380/ 375.5	383/ 379	383/ 379
Exempt	1/ 1	1/ 1	0/ 0	0/ 0
Expenditures:				
Personnel Services	\$18,362,123	\$19,504,865	\$19,633,285	\$20,487,405
Operating Expenses	6,234,737	4,605,658	4,605,658	4,871,481
Capital Equipment	397,000	240,000	240,000	240,000
Subtotal	\$24,993,860	\$24,350,523	\$24,478,943	\$25,598,886
Less:				
Recovered Costs	(\$748,456)	(\$2,272,525)	(\$2,272,525)	(\$2,360,244)
Total Expenditures	\$24,245,404	\$22,077,998	\$22,206,418	\$23,238,642
Total Income	\$2,704,721	\$3,151,043	\$2,788,542	\$2,843,407
Net Cost to the County	\$21,540,683	\$18,926,955	\$19,417,876	\$20,395,235

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$630,676**
 An increase of \$630,676 associated with salary adjustments necessary to support the County compensation program.
- ◆ **Hidden Oaks Nature Center and Riverbend Park** **\$223,444**
 An increase of \$223,444 in Personnel Services to support full-year personnel costs associated with the restoration of regular operating hours at the Hidden Oaks Nature Center and Riverbend Park as approved by the Board of Supervisors on September 15, 2003.
- ◆ **Utilities and Internal Service Charges** **\$265,823**
 An increase of \$265,823 to support Operating Expenses associated with utilities and internal service charges. Of this total, \$110,319 will address increasing telecommunications, electricity, water, natural gas, propane, and heating oil charges at Park Authority facilities. Due to inclement weather and increases in facility use, additional funding is necessary to maintain existing levels of operation at the facilities. In addition, an increase of \$155,504 will support increases in mainframe charges associated with Information Technology requirements.
- ◆ **Capital Equipment** **\$240,000**
 An amount of \$240,000 is included for Capital Equipment requirements associated with replacement equipment that has outlived its useful life and is not cost effective to repair. This level of funding will continue to address the prioritized replacement of vehicles and equipment identified in the Park Authority's comprehensive fleet inventory.
- ◆ **Recovered Costs** **(\$87,719)**
 An increase of \$87,719 associated with FY 2005 projected salaries for positions associated with bond-funded initiatives.

Fairfax County Park Authority

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

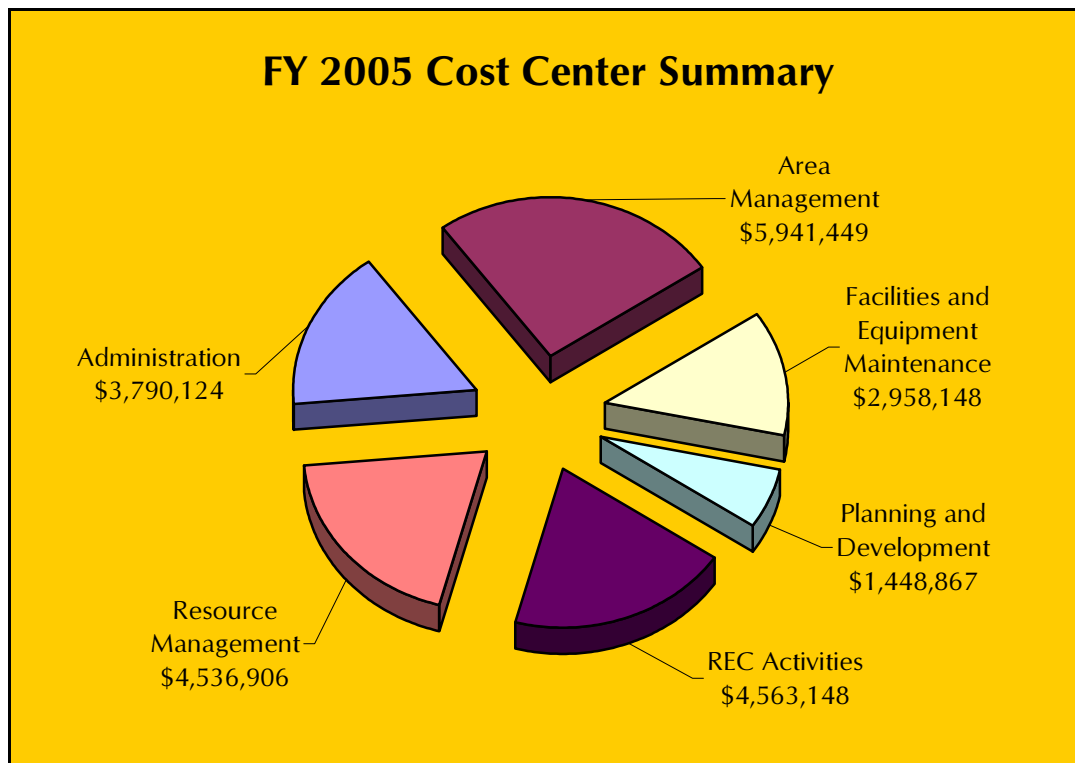
- ◆ **Carryover Adjustments – Park Facilities** **\$170,000**
An increase of \$170,000 to reinstate regular hours of operation at Riverbend Park Visitor Center, Hidden Oaks Nature Center, and park grounds at both sites, effective October 1, 2003. In addition, interpretive programs were reinstated for the public, as well as school and scout groups, along with 4/4.5 SYE merit positions and seasonal staff assigned to the sites.

- ◆ **Carryover Adjustments – Cooperative Extension Program** **(\$41,580)**
A decrease of \$41,580 due to the transfer of funds associated with the Virginia Cooperative Extension Program to the Department of Community and Recreation Services (DCRS). In order to consolidate the Cooperative Extension Program within one program area, all funding for this program now resides within the DCRS budget.

- ◆ **Out of Cycle Adjustments** **\$0**
The County Executive approved the redirection of 2/2.0 SYE positions to the County's position pool to support prioritized staffing needs.

Cost Centers

The six cost centers of the Fairfax County Park Authority are Administration, Area Management, Facilities and Equipment Maintenance, Planning and Development, REC Activities, and Resource Management. The cost centers work together to fulfill the mission of the Park Authority and carry out the key initiatives for the Fiscal Year.



Fairfax County Park Authority

Administration



Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	48/ 48	48/ 46.5	47/ 45.5	47/ 45.5
Total Expenditures	\$3,575,953	\$3,477,388	\$3,477,388	\$3,790,124

Position Summary				
1 Director	3 Accountants II	1 Resource Development/Trainer		
1 Deputy Director	2 Accountants I	1 Buyer II		
2 Park Division Directors	1 Safety Analyst	3 Buyers I		
1 Fiscal Administrator	1 Administrative Assistant V	2 Assistant Buyers (1.5 SYE)		
1 Budget Analyst I	6 Administrative Assistants IV	1 Internet/Intranet Arch. II		
2 Management Analysts III	9 Admin. Assistants III (8.0 SYE)	1 Info. Tech. Program Manager I		
1 Management Analyst II	1 Administrative Assistant I	1 Network/Telecom Analyst II		
1 Management Analyst I	1 Material Requirements Specialist	1 Network/Telecom Analyst I		
1 Accountant III	1 Information Officer III			
TOTAL POSITIONS				
47 Positions /45.5 Staff Years				

Key Performance Measures

Goal

To implement Park Authority Board policies and provide high quality administrative and business support to all levels of the Park Authority in order to assist Division management in achieving Park Authority mission-related objectives.

Objectives

- ◆ To manage expenditures, revenues, and personnel and to provide safety and information technology services for the Park Authority, with at least 75 percent customer satisfaction, while achieving at least 80 percent of the approved administration division's work plan objectives.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Annual expenditures in budgets administered	\$16,484,861	\$18,783,282	\$21,081,663 / \$19,933,554	\$22,398,071	\$22,854,188
Employees (regular merit and limited term)	1,754	2,178	2,205 / 2,109	2,267	2,350
PC's, servers, and printers	518	538	538 / 538	545	568
Efficiency:					
Expenditures per Purchasing/ Finance SYE	\$686,869	\$782,637	\$878,403 / \$830,565	\$973,829	\$993,660
Agency employees served per HR SYE	219	272	245 / 234	267	276
IT Components per IT SYE	74.00	76.86	89.67 / 89.67	90.83	94.67
Service Quality:					
Customer satisfaction	NA	NA	80% / 94%	75%	75%

Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Outcome:					
Percent of annual work plan objectives achieved	NA	NA	85% / 90%	80%	80%

Performance Measurement Results

In an effort to provide broader linkage to the budget and to the agency's strategic plan, the Park Authority updated performance measurement (PM) objective statements, with revised performance indicators beginning in FY 2003. An internal survey tool was designed to measure how well internal park resources or services are performed. Workloads will continue to increase as a result of the anticipated opening of two new facilities, Cub Run and Laurel Hill Golf Course. Customer satisfaction may decrease in FY 2004 and FY 2005 due to workload increases generated by these additional facilities.

Area Management

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	144 / 144	141 / 141	141 / 141	141 / 141
Total Expenditures	\$7,344,989	\$5,775,887	\$5,805,504	\$5,941,449

Position Summary				
1 Park Division Director	16	Motor Equip. Operators	27	Laborers III
1 Park Mgmt. Specialist I	3	Truck Drivers	22	Laborers II
9 Park Specialists III	1	Horticulture Technician	16	Laborers I
1 Park Specialist II	1	Turfgrass Specialist	2	Senior Utility Workers
16 Park Specialists I	3	Pest Controllers I	4	Utility Workers
1 Administrative Assistant III	2	Tree Trimmers II	1	Management Analyst II
1 Administrative Assistant II	2	Tree Trimmers I	1	Management Analyst I
4 Heavy Equip. Operators	6	Labor Crew Chiefs		
TOTAL POSITIONS				
141 Positions / 141.0 Staff Years				

Key Performance Measures

Goal

To manage, protect, and maintain park structures, equipment, and support systems in an efficient, effective, and safe manner for County citizens and other park users in order to satisfy leisure needs. To work with citizens, community groups, the private sector, and other agencies in meeting the public need and supporting other Park Authority divisions in the fulfillment of their mission.

Objectives

- ◆ To maintain 1,067,485 linear feet of Park Authority trails within funding levels at a cost of \$0.10 per linear foot while achieving at least a 80 percent customer satisfaction rating.
- ◆ To maintain 276 safe and playable Park Authority athletic fields while achieving at least 96 percent field availability.

Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Maintainable linear feet of trail	1,026,561	1,098,538	1,112,100 / 1,067,485	1,067,485	1,067,485
Athletic fields	295	295	295 / 274	275	276
Efficiency:					
Cost per linear foot of trail	NA	NA	\$0.10 / \$0.12	\$0.06	\$0.10
Cost per Park Authority athletic field	\$6,580	\$6,803	\$6,560 / \$6,882	\$7,904	\$7,384
Service Quality:					
Customer satisfaction	NA	NA	80% / 65%	75%	80%
Outcome:					
Percent of trails maintained to standard	NA	NA	26% / 32%	17%	26%
Percent of Park Authority athletic fields available for use	99%	98%	99% / 97%	96%	96%

Performance Measurement Results

An inventory of existing trails determined that certain areas classified as trails no longer fit that description. Therefore, the number of linear feet of trail was reduced to reflect the new classifications. The survey tool for identifying athletic fields was also refined in FY 2003. For the FY 2003 actual, only park athletic fields allocated for community use are reflected. In previous years, "open play fields" not allocated for scheduled community use were included. The current definition is more accurate and consistent with the recent Park Authority Needs Assessment Study. This identification process resulted in a reduction to the number of fields from 295 to 274. New fields are planned for construction in FY 2005, thereby increasing the athletic field number to 276. The outcomes reflect maintenance activities funded from both the General Fund and the County Construction Fund (Fund 303). The percentage of trails maintained to standard is expected to decline in FY 2004 and remain at the FY 2003 estimated level in FY 2005 due to budget reductions associated with trail maintenance.

A satisfaction survey was developed in FY 2003 to determine the service quality of trails and athletic fields. The service quality outcome of this survey reflects the percent of respondents who rated their satisfaction as 8, 9, or 10 on a scale of 1 – 10, with 1 as "worst" and 10 as "best" quality.

Facilities and Equipment Maintenance

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	42 / 42	42 / 42	42 / 42	42 / 42
Total Expenditures	\$2,971,805	\$2,775,357	\$2,745,740	\$2,958,148

Fairfax County Park Authority

Position Summary					
1 Supervisor Facilities Support	2 Electricians II	1 Restoration Specialist			
1 Asst. Supervisor Facilities Support	2 Electricians I	1 Equipment Repairer			
1 Sr. Mech. Sys. Supervisor	1 Painter II	3 Maintenance Trade Helpers II			
2 Sr. Motor Mech. Supervisors	2 Painters I	4 Maintenance Trade Helpers I			
2 Auto Mechanics II	2 Plumbers II	1 Maintenance Worker			
1 Auto Mechanic I	1 Plumber I	1 Property Auditor			
4 Carpenters II	1 Welder II	1 Administrative Assistant II			
4 Carpenters I	1 Laborer II	1 Supply Clerk			
		1 Garage Service Worker			
TOTAL POSITIONS					
42 Positions / 42.0 Staff Years					

Key Performance Measures

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.

Objectives

- ◆ To ensure 85 percent equipment availability through preventive and corrective maintenance for 399 equipment equivalencies while maintaining a customer satisfaction rating of at least 80 percent.

- ◆ To maintain 413,982 square feet of space within 10 percent of the FCPA Standard while maintaining a customer satisfaction rating of 80 percent in order to provide preventive maintenance for Park Authority buildings and facilities.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Maintainable equipment equivalents	378	380	396 / 399	399	399
Square feet maintained	387,813	405,660	405,660 / 413,982	413,982	413,982
Efficiency:					
Cost per equipment equivalent	\$1,329.43	\$1,404.20	\$1,404.49 / \$1,633.00	\$1,404.49	\$1,538.00
Cost per square foot	\$3.04	\$3.05	\$3.05 / \$3.14	\$3.16	\$3.06
Service Quality:					
Percent of customers satisfied with equipment service	82%	57%	80% / 79%	80%	80%
Percent of survey respondents satisfied with services	87%	62%	80% / 87%	80%	80%
Outcome:					
Percent of equipment available for use	NA	91%	85% / 90%	85%	85%
Percent difference in cost per sq. ft. as compared to agency standard (within 10 percent)	1%	1%	1% / 5%	4%	1%

Fairfax County Park Authority

Performance Measurement Results

The recognized industry standard for maintainable equipment is 39 equipment equivalents per Service Year Equivalent (SYE). FCPA currently addresses equipment maintenance requirements with 6 SYEs, or 66.5 equipment equivalents per SYE. To overcome staffing challenges, an in-house user certification program was developed to train staff to perform non-technical and preventive maintenance tasks on equipment. The FCPA overall average maintenance cost is \$3.02 per square foot as compared to the projected Facilities and Equipment Maintenance cost of \$3.06 per square foot. However, in recent years, the cost per square foot has increased. FCPA continues to identify efficiencies that will reduce to cost per square foot in efforts to meet the overall average. In FY 2002, there was a decrease in customer satisfaction due to the relocation of the Equipment Maintenance facility.

Planning and Development

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	34/34	33/33	33/33	33/33
Total Expenditures	\$1,547,924	\$1,401,370	\$1,401,370	\$1,448,867

Position Summary			
1 Park Division Director	2 Engineers IV	1 Management Analyst III	
3 Planners IV	2 Engineers III	1 Administrative Assistant V	
3 Planners III	9 Engineers II	1 Administrative Assistant III	
1 Geog Info Spatial Analyst I	1 Senior Survey	1 Administrative Assistant II	
1 Sr. Right-of-Way Agent	Analyst/Coordinator	1 Landscape Architect III	
1 Right-Of-Way Agent/Prop. Analyst	1 Survey Party Chief Analyst	2 Landscape Architects II	
1 Engineering Technician III			
TOTAL POSITIONS			
33 Positions / 33.0 Staff Years			

Key Performance Measures

Goal

To provide the technical expertise necessary to comprehensively plan, acquire, protect, and develop the County Park System, including facilities, in accordance with the priorities as established by the Park Authority Board.

Objectives

- ◆ To acquire 400 additional acres of parkland as approved by the Park Authority Board in the approved Work Plan.
- ◆ To complete 85 percent of the Park Authority Board approved Master Plan Milestone Tasks, toward a target of 90 percent, in order to increase outreach initiatives and involvement with the County's diverse population.
- ◆ To complete at least 80 percent of the total Capital Improvement Plan projects as directed by the Park Authority Board in the approved Work Plan on time and within budget, in order to plan, acquire, protect, and develop the Fairfax County Park System.

Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Cumulative acres of park land acquired, dedicated, or proffered	20,064	21,615	22,048 / 22,543	22,943	23,343
Master plans identified in Work Plan	18	18	18 / 18	23	18
Capital Improvement projects undertaken	73	99	95 / 87	103	100
Efficiency:					
Average staff days per acre acquired	0.49	0.42	1.00 / 0.56	1.63	1.63
Average staff days per completed Master Plan project	55	45	45 / 40	45	45
Average staff days per completed Capital Improvement plan or project	30	30	32 / 34	29	30
Service Quality:					
Percent of completed acquisitions not requiring litigation	86%	78%	80% / 67%	80%	80%
Percent of Master Plan Milestones met within time frame	100%	95%	95% / 100%	80%	80%
Percent of Capital Improvement projects completed on time and within budget	93%	95%	90% / 90%	90%	90%
Outcome:					
Percent change in new parkland acquired, dedicated, or proffered	4.0%	8.0%	2.0% / 4.3%	1.8%	1.7%
Percent of total Master Plan completed from Work Plan Milestones	33%	44%	33% / 33%	85%	85%
Percent of total Capital Improvement Plan projects completed from Work Plan	83%	90%	76% / 76%	76%	80%

Performance Measurement Results

In FY 2003, the Park Authority acquired 928 acres of new parkland; however, the percent change in new parkland acquired, dedicated, or proffered is anticipated to decrease over time due to the limited available acres of open space in the County. The Park Authority also completed 33 percent of approved Master Plans and 76 percent of Capital Improvement projects in FY 2003. The completion of Master Plans is part of a public input process that can be scheduled over a multiyear period. In FY 2004, a new methodology was adopted for calculating Master Plan completions, changing from "Master Plans" to "Master Plan Milestone Tasks." Master Plan Milestone Tasks are more discrete units that can be completed in a more timely manner.

Fairfax County Park Authority

REC Activities

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	33 / 33	33 / 33	33 / 33	33 / 33
Total Expenditures	\$4,615,768	\$4,470,419	\$4,470,419	\$4,563,148

Position Summary				
1 Park Division Director	3 Asst. Park Specialists	1 Labor Crew Chief		
1 Park Mgmt. Specialist II	4 Rec. Specialists IV	1 Laborer III		
1 Park Mgmt. Specialist I	1 Rec. Specialist II	3 Laborers II		
1 Park Specialist IV	3 Facility Attendants II	1 Laborer I		
2 Park Specialists III	1 Utility Worker	1 Administrative Assistant IV		
4 Park Specialists I	3 Night Guards	1 Administrative Assistant III		
TOTAL POSITIONS				
33 Positions / 33.0 Staff Years				

Key Performance Measures

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.

Objectives

- ◆ To achieve and maintain a rate of 7 service contacts per household and a customer satisfaction rate of 80 percent in order to enhance the quality of life of the citizens of Fairfax County through education and active participation in park, recreational, and leisure activities.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Service contacts	2,180,287	2,681,790	2,586,619 / 2,100,870	2,630,600	2,672,600
Efficiency:					
Service contacts per household	6.09	7.37	7.00 / 5.69	7.00	7.00
Service Quality:					
Percent "Very" Satisfied	NA	NA	80% / 69%	80%	80%
Outcome:					
Percent of households indicating parks/recreation services are "very" important or "extremely" important to their quality of life	NA	NA	75% / 77%	75%	75%

Fairfax County Park Authority

Performance Measurement Results

The Park Authority strives to achieve at least an 80 percent customer satisfaction rating for all programs offered. The number of service contacts increased significantly in FY 2002 due to the consolidation of classes, camp, tours, and RECPAC programs into the Park Authority. In FY 2003, a new survey instrument was created to gauge customer satisfaction with the recreational activities provided by the Park Authority. The external survey tool was designed to measure how important various park resources or services are in the lives of Fairfax County households. The Service Quality outcome of this survey reflects the percent of respondents who rated their satisfaction as 8, 9 or 10 on a scale of 1 – 10, with 1 as “worst” and 10 as “best” quality. FCPA will strive to achieve the 80 percent target by being more responsive to customer input and needs as identified in the survey results.

Resource Management

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	89/ 86.5	83/ 80	87/ 84.5	87/ 84.5
Exempt	1/ 1	1/ 1	0/ 0	0/ 0
Total Expenditures	\$4,188,965	\$4,177,577	\$4,305,997	\$4,536,906

Position Summary					
1	Park Division Director	1	Park Specialist II	3	Facility Attendants II
1	Utility Worker	4	Park Specialists I	2	Night Guards
3	Historians III	2	Park Mgmt. Specialists I	1	Laborer III
6	Historians II	2	Horticultural Technicians	1	Laborer II
7	Historians I, 3 PT	2	Naturalists IV	1	Volunteer Services Coordinator I
1	Assistant Historian	7	Naturalists III	5	Groundskeeper Specialists
1	Heritage Resource Spec. IV	5	Naturalists II	3	Naturalists/Historians
2	Heritage Resource Specs. III	13	Naturalists I, 2 PT	1	Administrative Assistant IV
1	Heritage Resource Spec. II	1	Equipment Repairer	6	Administrative Assistants II
1	Heritage Resource Spec. I	1	Management Analyst I	2	Custodians II
TOTAL POSITIONS					
87 Positions / 84.5 Staff Years			PT Denotes Part-Time Positions		

Key Performance Measures

Goal

To develop, implement, and effectively manage a program of natural, cultural, and horticultural preservation and interpretation for the enjoyment of present and future generations of Fairfax County residents and visitors.

Objectives

- ◆ To reach 320,000 visitor contacts while maintaining a customer satisfaction rating of 77 percent in response to citizens' requests for information and education regarding Fairfax County's natural, cultural, and horticultural resources and heritage.
- ◆ To complete 392 resource stewardship projects to meet the requirements of the Fairfax County Park Authority (FCPA) strategic plan, FCPA Capital Improvement Program, and other development reviews at a rate of 30 hours per project.

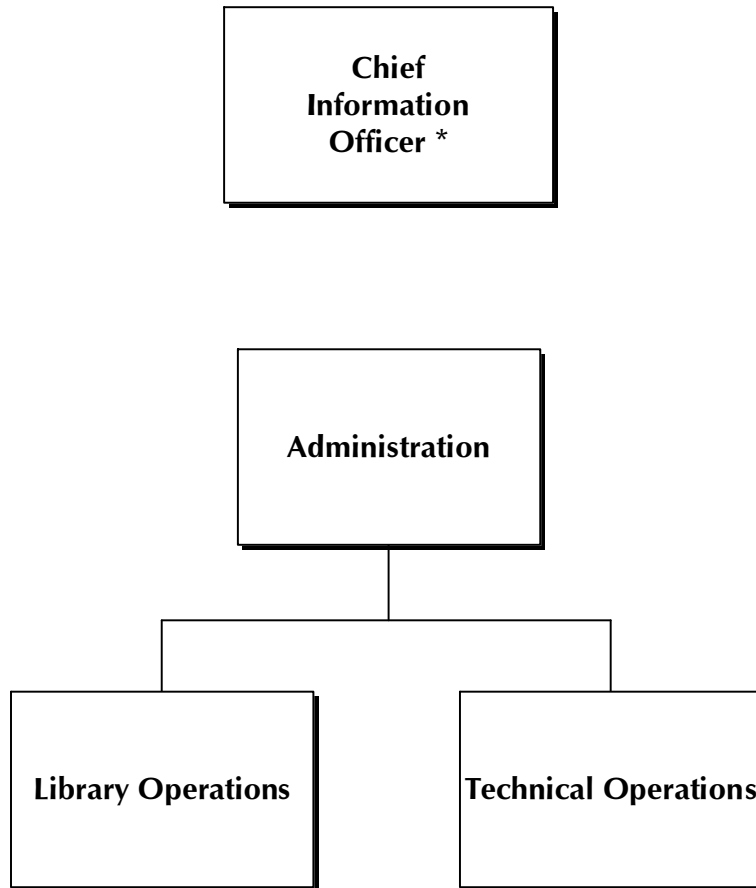
Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Visitor contacts	291,363	266,428	291,217 / 334,342	300,000	320,000
Resource stewardship projects	NA	1,116	1,079 / 409	391	492
Efficiency:					
Visitor contacts per household	0.81	0.73	0.78 / 0.90	0.79	0.80
Average staff hours per project	NA	31	31 / 27	30	30
Service Quality:					
Percent of Visitors "Very" Satisfied with Programs and Services	NA	NA	85% / 76%	77%	77%
Resource stewardship client satisfaction rating	NA	NA	80% / 94%	92%	93%
Outcome:					
Percent of households indicating that natural, cultural and horticultural resources facilities and services are "extremely" or "very" important to quality of life.	NA	NA	75% / 68%	70%	70%
Resource stewardship projects completed to professional standards	NA	938	912 / 320	316	392

Performance Measurement Results

The number of visitor contacts represents actual counts of those visitors participating in Resource Management Division (RMD) programs, events, or other services. This figure does not include other visitors using RMD parks and facilities in unstructured activities. The service quality outcome of this survey reflects the percent of respondents who rated their satisfaction as 8, 9, or 10 on a scale of 1 – 10, with 1 as "worst" and 10 as "best" quality. The Quality of Life outcome reflects the percent of respondents who indicated that park resources or services were "extremely" or "very" important, when given the choices of "extremely, very, somewhat or not at all" important. The number of completed resource stewardship projects declined beginning in FY 2003 due to the relocation of the cultural resource staff from James Lee Community Center in the central part of the County to Ellmore Farm in the northern part of the County, thereby reducing the availability of volunteers participating in these projects. Once the James Lee Community Center expansion is complete in FY 2005, the cultural resource staff will relocate to the original site, and it is anticipated that resource stewardship projects will increase and will ultimately return to the levels achieved in FY 2002.

Fairfax County Public Library



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

Mission

The mission of the Fairfax County Public Library is to enrich individual and community life by providing and encouraging the use of library resources and services to meet evolving educational, recreational, and informational needs of the residents of Fairfax County and Fairfax City.

Focus

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.

THINKING STRATEGICALLY

Strategic challenges for the Department include:

- o Improving customer service and increasing efficiency by expanding the use of technology;
- o Expanding marketing, community relations and advocacy;
- o Responding to a diverse community by offering services to Limited English Proficiency (LEP) residents;
- o Encouraging lifelong learning and sharing the joy of reading; and
- o Responding to the needs of a growing community by planning for the construction of two new libraries and the renovation of five libraries.

Fairfax County Public Library


Over 5 million visits to Fairfax County libraries were made in FY 2003. A full range of library services is available to customers who visit libraries including: access to over 2.5 million items for borrowing or onsite use; professional research assistance; programs for adults and children of all ages; student homework support; electronic information resources; and public Internet access. FCPL customers borrowed over 11.5 million items during FY 2003. Remote use of FCPL resources continues to double annually as more interactive services are enabled and access to information databases is increased.

To better reach residents of high-growth areas, planning continues to build libraries in Burke, Oakton and Springfield. The renovation of older libraries will modify the buildings to meet the technical requirements of 21st century library service. A bond referendum is scheduled for the fall of 2004 to fund the building of two new libraries and the renovation of the four oldest branches.




The Fairfax County Public Library acts to be the dynamic link that connects residents to local and global resources for lifelong learning and self-enrichment. The Library's Strategic Plan provides direction for achieving this vision. The Library works to be integral to the life of every Fairfax County and City resident. The Library encourages literacy and life long learning. The Library anticipates and monitors changes in the community and responds to community needs by prioritizing the use of resources. The Library is a leader in the information business, maximizing staff expertise to create value-added products that enhance traditional and Web-based services. The Library connects people and information by making local and global resources available at safe and convenient public places and through 24/7 virtual access.

In accordance with the *Code of Virginia*, the Library Board of Trustees determines policy and sets direction for the Fairfax County Public Library. The Library is dependent upon County funds to support operations and the building program. The Library Board and staff understand the impact of reduced funding from federal, state and local sources on expansion and continuation of County services. The Board has decided that priority should be given to the preservation of public service hours to maintain customer access to the existing collection and computer access to electronic resources. The Board recognizes that protecting this investment in customer service comes at the sacrifice of acquiring new materials in sufficient quantity to meet customer demand. Since FY 2002, the Library's funding for new materials has been reduced by 31 percent. Continued fiscal constraints will require that the Library redirect limited existing resources to move forward strategic initiatives during FY 2005.



New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
At the first Diversity Day held at the Fairfax City Regional Library, more than 1,000 residents attended the event. To respond to and celebrate community diversity at several libraries, multi-cultural groups presented dance and music and local restaurants provided ethnic foods. The Library will also target services to Limited English Proficiency Residents (LEP).	✓	✓	Agencywide
Introduced over 4,400 children and 3,424 parents and caregivers to the pleasure and importance of reading aloud through Motherread/Fatheread, a national literacy project that partners FCPL and the VA Foundation for the Humanities. Over 5,400 books in English and Spanish were distributed to the children.	✓	✓	Administration

Fairfax County Public Library

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
Partnered with Inova Hospital System to present puppet shows that encouraged families to have children immunized. Twenty puppet shows attracted over 1,600 children and their families.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration Library Operations
Recruited 45,000 children (preschool through teens) for the 2003 Summer Reading Program. Specially designed materials, programs and school visits encouraged young readers to keep up their skills during summer vacation. 1,599 programs attracted 88,880 attendees.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
To continue to encourage life long learning and to share the joy of reading, we will promote emergent literacy and reading readiness skills for preschoolers and their caregivers.		<input checked="" type="checkbox"/>	Library Operations
 Building Livable Spaces	Recent Success	FY 2005 Initiative	Cost Center
Hosted an event at the Reston Regional Library to introduce the Reston Times Index and to highlight the historic value of the volunteer-created index to the community.	<input checked="" type="checkbox"/>		Administration Library Operations
To respond to the needs of a growing community, continue to contribute to plans for the construction of two new libraries and the renovation of five libraries.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
Opened Access Fairfax, an e-gov and teleworking center, at South County Government Center in cooperation with the Department of Information Technology and other agencies.	<input checked="" type="checkbox"/>		Administration
Developed "Ref Central," an Intranet resource that provides a coordinated method for posting and finding information. Ref Central enables staff to find answers to customers' questions more quickly and accurately.	<input checked="" type="checkbox"/>		Administration Library Operations
Continue to present programs to children in the Route 1 area who cannot get to a library. Sherwood Regional Library, with support from Exxon/Mobil, took programs to over 400 children in 11 locations during the summer of 2003; over 600 donated books were distributed and 284 library cards were issued to the children.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration Library Operations
Expand marketing, community relations and advocacy to increase awareness and use of FCPL services by both current and potential library customers.		<input checked="" type="checkbox"/>	Administration Library Operations

Fairfax County Public Library

 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
<p>Increased the number of Library volunteers with a Master's Degree in Library Science by 10 percent. Recruited more than 3,200 volunteers who contributed more than 162,000 hours to libraries during FY 2003 and will continue the effort in FY 2004 and FY 2005.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration Library Operations
<p>Continue to partner with Inova Hospital System to offer Literature and Medicine, a book discussion series for health care providers that brings the humanities into a hospital setting. In FY 2003, approximately 25 persons participated in each popular discussion session.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration
<p>Continue to partner with George Mason University, the Washington Post, the City of Fairfax and others to hold the Fall for the Book Literary Festival. This multi-day event includes author visits, writing workshops, children's programming and book sales. In FY 2003, over 4,500 participants attended the festival.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration
 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
<p>Implemented Unicorn, the Library's upgraded business application, to take full advantage of current technology by enhancing public and staff access to the Library's catalog and other online databases.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
<p>Updated community assessments for all 21 libraries. Each assessment considered demographic characteristics of service area residents plus information for Branch Managers to incorporate in strategic planning for the site.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration Library Operations

Fairfax County Public Library

Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	458/ 415.5	458/ 415.5	458/ 415.5	458/ 415.5
Expenditures:				
Personnel Services	\$18,971,433	\$20,692,160	\$20,692,160	\$21,481,891
Operating Expenses	8,233,679	6,521,705	6,790,439	6,440,556
Capital Equipment	137,180	0	0	0
Total Expenditures	\$27,342,292	\$27,213,865	\$27,482,599	\$27,922,447
Income:				
Coin-Operated Microform Readers	\$5,103	\$6,964	\$6,964	\$6,964
Library Database Fees	2,285	3,308	3,308	3,308
Library Overdue Penalties	1,288,199	1,816,547	1,647,581	1,680,533
City of Fairfax Contract	647,531	660,482	730,830	730,830
Library State Aid	576,206	469,781	557,336	557,336
Total Income	\$2,519,324	\$2,957,082	\$2,946,019	\$2,978,971
Net Cost to the County	\$24,822,968	\$24,256,783	\$24,536,580	\$24,943,476

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$789,731**
An increase of \$789,731 associated with salary adjustments necessary to support to the County's compensation program.

- ◆ **Other Adjustments** **(\$349,883)**
A decrease of \$349,883 in Operating Expenses primarily due to the carryover of one-time expenses as part of the FY 2003 Carryover Review and reductions in information technology charges.

Changes to FY 2004 Adopted Budget Plan

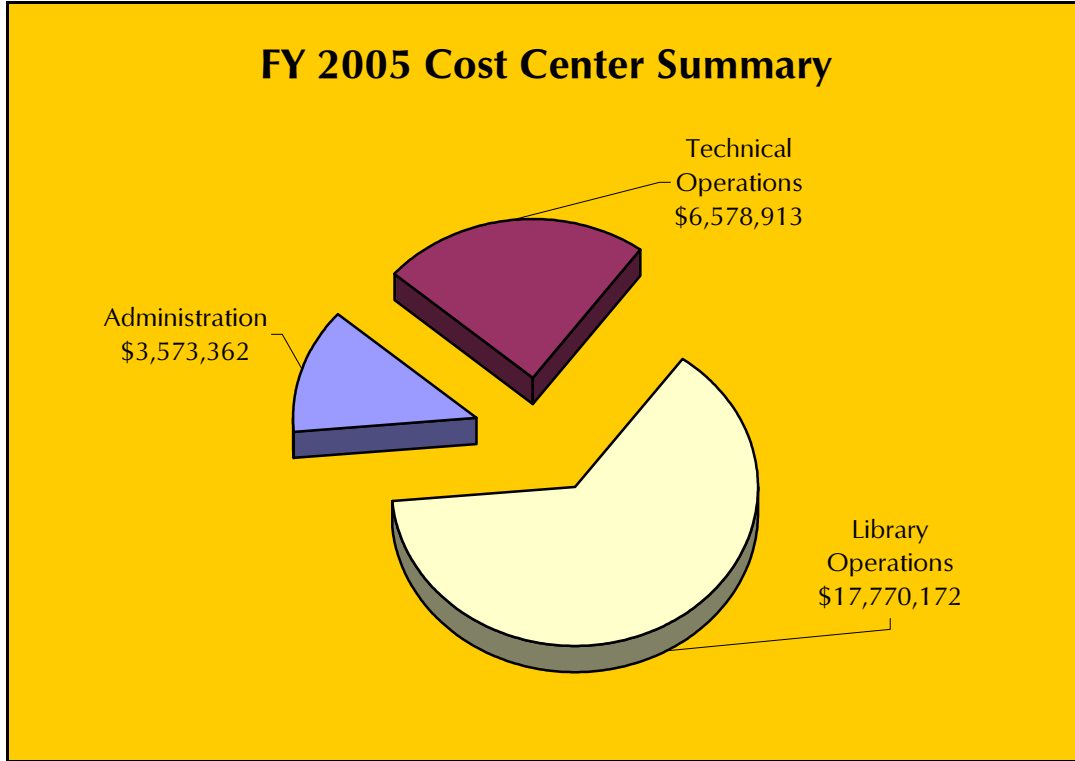
The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$268,734**
As part of the FY 2003 Carryover Review, the Board of Supervisors approved encumbered funding of \$268,734 in Operating Expenses.

Fairfax County Public Library

Cost Centers

The three cost centers of the Library are Administration, Library Operations and Technical Operations. The cost centers work together to fulfill the mission of the Library and carry out the key initiatives for the Fiscal Year.



Administration

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	25/ 24.5	25/ 24.5	25/ 24.5	40/ 39.5
Total Expenditures	\$2,576,756	\$2,668,542	\$2,689,549	\$3,573,362

Position Summary ¹					
Administrative Services		Support Services			
1	Library Director	2	Library Program Coordinators	5	Administrative Assistants III
1	Deputy Library Director	2	Library Regional Managers	3	Administrative Assistants II
1	Assoc Dir Library Tech Ops	1	Librarian II	1	Administrative Assistant I, PT
1	Librarian IV	1	Management Analyst III	1	Administrative Associate
2	Management Analysts IV	3	Management Analysts II	1	Assistant Buyer
1	Audio/Television Technician	1	Management Analyst I	2	Internet/Intranet Architects II
2	Administrative Assistants IV	1	Volunteer Services Program Mgr	1	Graphic Artist III
1	Administrative Assistant II	1	Information Officer II	1	Graphic Artist I
1	Administrative Assistant I	2	Administrative Assistants IV		
TOTAL POSITIONS		PT Denotes Part Time Position			
40 Positions / 39.5 Staff Years					

¹ The increase in positions is due to cost center restructuring in FY 2005. There is a corresponding decrease in Technical Operations and Library Operations.

Fairfax County Public Library

Key Performance Measures

Goal

To ensure positive interaction with Fairfax County and Fairfax City residents; and to provide leadership, coordination, and administrative support necessary to deliver efficient and cost-effective service to Fairfax County and Fairfax City residents. This support includes human resource management, financial management, public information, and planning.

Objectives

- ◆ To ensure Fairfax County Public Library user satisfaction with existing Library services by documenting a customer satisfaction rating of 90 percent toward a goal of 95 percent.
- ◆ To document the use of the Library by Fairfax County and Fairfax City residents by maintaining the number of registered active users as a percent of the growing population at 60 percent.
- ◆ To ensure Fairfax County Public Library user satisfaction with the information found on the Library's website, by documenting a customer satisfaction rating of 91 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Library visits	5,063,274	5,349,847	5,430,000 / 5,261,448	5,210,000	5,303,400
Registered cardholders	782,903	561,221	626,221 / 630,102	630,000	641,300
Library Internet website page views	1,961,152	5,791,001	6,949,201 / 7,568,996	7,947,445	8,344,817
Library Internet website user visits	NA	1,763,323	2,027,821 / 2,132,493	2,196,467	2,262,361
Efficiency:					
Cost per capita	\$27.11	\$25.53	\$26.82 / \$26.55	\$26.29	\$26.31
Cost per visit	\$5.37	\$4.87	\$5.12 / \$5.20	\$5.27	\$5.27
Cost per registered cardholder	\$34.73	\$46.39	\$44.43 / \$43.39	\$43.62	\$43.54
Service Quality:					
Library visits per capita	5.05	5.24	5.23 / 5.11	4.98	5.00
New registrations added annually	72,281	75,452	76,925 / 75,137	75,000	75,000
Percent change in registrations as percent of population	1.6%	(22.9%)	5.5% / 0.6%	(1.5%)	0.3%
Percent of customers (visitors) to the Library's website who are satisfied with the information found	NA	NA	90% / 98%	91%	91%
Outcome:					
Customer Satisfaction	NA	NA	95% / NA	90%	90%
Registered users as percent of population	78%	55%	60% / 61%	60%	60%
Percent change in Library website page views	68%	195%	20% / 31%	5%	5%

Fairfax County Public Library

Performance Measurement Results

In FY 2003, the Administration cost center's performance was adversely impacted by a number of factors including Countywide budget reductions and unfortunate events such as the Washington Metropolitan area sniper incidents and the "Storm of 2003." Since FY 2002, budget reductions have caused the amount spent per capita on library services to go down. The sniper incidents greatly reduced the number of customers at the Library, particularly attendance at children's programs and visits after dark. The unusually heavy snow fall in February 2003 forced the closing of all library branches on five separate occasions with the resultant loss of 387 hours of service. In addition, one of the systems busiest branches, Pohick Regional, was closed for nine days in August while the air conditioning system was replaced. Some measures also experienced significant decreases in FY 2002 and FY 2003 as the Library converted to Sirsi Unicorn, a new integrated library system (ILS). Measures affected included registered cardholders, cost per registered cardholder, percent change in registrations as percent of population, and registered users as a percent of the population.

In FY 2004 and FY 2005, the library visits and registered cardholders are expected to increase as the libraries return to previous service levels. A customer satisfaction survey will be conducted in FY 2004 to determine customer needs and interests at regional and community libraries.

Technical Operations

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	45/ 43	45/ 43	45/ 43	41/ 39
Total Expenditures	\$8,163,276	\$6,651,895	\$6,654,897	\$6,578,913

Position Summary ¹				
1 Assoc. Director Library Operations	1 Library Associate	2 Administrative Assistants IV		
2 Library Program Coordinators	5 Library Assistants II	2 Administrative Assistants III		
1 Librarian IV	2 Library Assistants I	3 Administrative Assistants II		
6 Librarians II	1 Library Aide	10 Administrative Assistants I, 2 PT		
2 Librarians I, 2 PT	3 Supply Clerks			
TOTAL POSITIONS		PT Denotes Part Time Position		
41 Positions / 39.0 Staff Years				

¹ The decrease in positions is due to cost center restructuring in FY 2005. There is a corresponding increase in Administration.

Key Performance Measures

Goal

To provide and facilitate access to information and materials that meet the educational, informational, and recreational needs of citizens in a timely, accurate manner. Access is provided through integrated systems, resource selection, acquisition, inter-library loans, cataloguing, and processing.

Objectives

- ◆ To maintain the circulation of all materials at current levels and circulate at least 10.9 items per capita per year.

Fairfax County Public Library

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Circulation of all materials	11,492,624	12,114,743	12,200,000 / 11,566,681	11,600,000	11,600,000
Items ordered	330,152	279,647	266,872 / 264,069	254,927	244,000
Items processed	345,254	295,254	335,000 / 304,056	284,477	273,600
Efficiency:					
Items ordered per staff hour	63	61	61 / 61	61	61
Items processed per staff hour	44	44	44 / 54	54	54
Service Quality:					
Turnover rate for all materials	4.5	4.5	4.5 / 4.3	4.5	4.5
Outcome:					
Circulation per capita	11.5	11.9	11.8 / 11.2	11.1	10.9
Percent change in circulation per capita	4.6%	3.5%	(1.0%) / (5.9%)	(0.9%)	(1.8%)

Performance Measurement Results

The Technical Operations cost center has also been impacted by budget reductions, which have resulted in a decrease in the Library materials budget by more than 31 percent since FY 2002. As a result, fewer materials are available to library customers, which affect circulation rates. Measures in Technical Operations were also affected by Sirsi Unicorn in FY 2002 and 2003, because data was not accurately recorded during the first quarter when the conversion was being implemented.

Library Operations

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	388 / 348	388 / 348	388 / 348	377 / 337
Total Expenditures	\$16,602,260	\$17,893,428	\$18,138,153	\$17,770,172

Position Summary ¹				
8 Librarians IV	36	Library Assistants I, 8 PT	1	Historian I
21 Librarians III	30	Library Assistants II	101	Library Aides, 25 PT
37 Librarians II, 8 PT	51	Library Information Assistants, 16 PT	3	Library Pages, 3 PT
61 Librarians I, 12 PT	3	Administrative Assistants II, 1 PT	1	Administrative Assistant III, PT
9 Library Associates	15	Administrative Assistants I, 6 PT		
TOTAL POSITIONS				PT Denotes Part Time Position
377 Positions / 337.0 Staff Years				

¹ The decrease in positions is due to cost center restructuring in FY 2005. There is a corresponding increase in Administration.

Fairfax County Public Library

Key Performance Measures

Goal

To provide public services that deliver information and materials to meet the informational, recreational, and educational needs of Fairfax County and Fairfax City residents in a timely and easily accessible manner. These services include materials circulation, information services, programming, and remote delivery services.

Objectives

- ◆ To maintain the resident contact rate with the Fairfax County Public Library at 33.7 contacts per capita in FY 2005.
- ◆ To respond to Library users' information and reference questions accurately and in a timely manner by answering 75 percent of questions within 24 hours.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Holds placed	NA	NA	NA	NA	747,000
Circulation	11,492,624	12,114,743	12,200,000 / 11,566,681	11,600,000	11,600,000
Library visits	5,063,274	5,349,847	5,430,000 / 5,261,448	5,210,000	5,303,400
Program attendees	147,881	155,535	158,575 / 153,156	153,000	153,000
Total contacts	29,095,803	34,345,741	35,809,176 / 35,116,541	35,425,486	35,819,936
Hours open	63,237	63,113	63,093 / 62,678	62,541	62,541
Information questions addressed	2,547,740	2,574,740	2,545,700 / 2,508,376	2,408,041	2,311,719
In-house print use	6,766,857	7,133,161	7,274,624 / 6,810,462	6,771,200	6,771,200
In-house electronic use	588,422	620,275	632,576 / 592,214	588,800	588,800
Library Internet website page views	1,961,152	5,791,001	6,949,201 / 7,568,996	7,947,445	8,344,817
Efficiency:					
Cost per citizen contact	\$0.93	\$0.76	\$0.78 / \$0.78	\$0.78	\$0.78
Contacts per hour of service	460	544	568 / 560	566	573
Contacts per staff hour	28	33	36 / 35	36	37
Questions asked per staff hour	14	14	14 / 14	14	14
Questions asked per hour of service	40	41	40 / 40	39	37

Fairfax County Public Library

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Service Quality:					
Customer satisfaction	NA	NA	95% / NA	90%	90%
Questions asked per capita	2.54	2.52	2.45 / 2.44	2.30	2.18
Outcome:					
Contacts per capita	29.0	33.7	34.5 / 34.1	33.9	33.7
Reference completion rate within 24 hours	79%	76%	77% / 75%	75%	75%

Performance Measurement Results

The Library Operations cost center measures also reflect the impact of the budget reductions and the sniper incidents and snow fall that occurred in FY 2003. These factors reduced library hours, library visits, program attendees and circulation of materials. Despite the reductions in library materials and hours, the branches continued to maintain a high level of contacts per hour of service and address customer questions in a timely manner. In FY 2004 and FY 2005, circulation and library visits are expected to increase again.

A new measure for "holds placed" was added to the Library Operations cost center for FY 2005 to replace the old measure "number of holds filled," which is unavailable with the new SIRSI circulation system. The measure includes holds placed on staff computers, public computers and on the Library website.



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Community Development Program Area Summary

Overview

The seven diverse agencies that comprise the Community Development program are all dedicated to maintaining Fairfax County as a desirable place in which to live, work and play. The Economic Development Authority, Land Development Services, Department of Planning and Zoning, Planning Commission, Department of Housing and Community Development, Human Rights Commission, and the Department of Transportation address diverse missions but their efforts all focus on maximizing the County's economic potential and enhancing the County's natural and built environments for present and future generations.

This program area touches all residents' lives in one way or another. The more direct contribution can be seen in the creation or maintenance of jobs in Fairfax County or the provision of adequate housing and transportation opportunities. Less visible, but equally critical are the efforts to sustain the County's quality of life such as proper land use.

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, each agency developed mission, vision and values statements; performed environmental scans; and defined strategies for achieving their missions. These strategic plans are linked to the overall County Core Purpose and Vision Elements. Common themes among the agencies in the Community Development program area include:

- Quality of life
- Communication
- Customer service
- Promotion of County as a premier location for business
- Technology
- Public participation
- Partnerships
- Streamlined processes for zoning and land development
- Equity in housing and employment

COUNTY CORE PURPOSE

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

- Maintaining Safe and Caring Communities
- Building Livable Spaces
- Practicing Environmental Stewardship
- Connecting People and Places
- Creating a Culture of Engagement
- Maintaining Healthy Economies
- Exercising Corporate Stewardship

As the County rapidly reaches build-out, its focus will turn from a developing community to a more mature one with different requirements. Despite the slower growth anticipated, the type of development projected will require more time and staff resources and possibly different skill sets to review and inspect the in-fill lot and revitalization projects that are more complex in nature, have erosion and sedimentation issues, and must be managed to minimize impact on adjoining property owners.

The economy will also face similar challenges as the County strives to achieve and maintain a balance between the commercial/industrial and residential sectors. This balance is essential in order to avoid a disproportionate burden on homeowners to finance governmental services.

Community Development Program Area Summary

Linkage to County Vision Elements

While this program area supports all seven of the County Vision Elements, the following are particularly emphasized:

- Maintaining Healthy Economies
- Practicing Environmental Stewardship
- Connecting People and Places
- Creating a Culture of Engagement
- Exercising Corporate Stewardship

A significant focus for the Community Development program area is **Maintaining Healthy Economies**. The Economic Development Authority is the gateway for this effort, promoting Fairfax County as a premier business location. The Department of Planning and Zoning and the Planning Commission (DP&Z) play a key role in ensuring that both nonresidential and development are addressed in a manner that provides orderly, balanced and equitable growth and enhances the quality of life. As the next step in the process, Land Development Services (LDS) provides essential site development and building code services to further facilitate economic growth. The economic vitality of the community is also dependent upon having an adequate stock of safe, decent affordable housing. The Department of Housing and Community Development is charged with that mission and also works to preserve and enhance existing neighborhoods. The Office of Human Rights complements other agencies' efforts by ensuring that all residents enjoy equal opportunity to improve their lives in an environment free of illegal discrimination. A dynamic transportation system is also critical to maintaining a viable economy. The Department of Transportation (DOT) manages and oversees all transportation-related issues in Fairfax County, particularly mass transit.

Several of the agencies in this program area work individually and collectively to realize the County's **Practicing Environmental Stewardship** vision element. DP&Z partnered with the Environmental Quality Advisory Committee (EQAC) to prepare a comprehensive analysis of the County's environment for use in future planning efforts. They have also established as a strategic priority a role in which they will establish inter-agency groups to identify and address environmental issues such as noise, water quality, tree preservation, soils and hazardous materials. LDS plays a critical role in tree cover, water quality and soil erosion. They work extensively with the construction industry to provide information on erosion and sedimentation control. In addition, they are also working to improve the County's tree canopy, which not only improves the aesthetic appearance, but provides significant environmental benefits.

Another critical role for this program area is **Connecting People and Places**. In the most concrete terms, this means moving people via mass transit and roads. DOT works to manage mass transit as well as address bottlenecks and hazardous locations that impede traffic flow. Connecting people and places goes beyond transportation, however. A number of agencies in this program area have made considerable strides in making information available online such as zoning information, staff reports, and permit applications, just to name a few.

It would be hard to achieve success on meeting the County's Core Purpose without **Creating a Culture of Engagement**. Involvement by the public is essential because the functions addressed in this program area simply cannot be addressed solely by ordinance. The public must be knowledgeable and informed of land use policy, practices, issues and how they can participate. Both the Planning Commission and DP&Z actively solicit this input. The Planning Commission holds a monthly roundtable series on Channel 16 to explore planning issues and offer the public the opportunity to ask questions through a mailbag feature.

This program area has also made considerable contributions by **Exercising Corporate Stewardship**. Through the zoning process, DP&Z negotiated \$15 million in cash proffers for public improvements. To provide services more efficiently, agencies continue to redesign and streamline processes. More than 30 percent in advertising costs was saved in FY 2003 by combining zoning ads and changing business practices that result in fewer ads being required to be run.

Community Development Program Area Summary

Program Area Summary by Character

Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff				
Years				
Regular ¹	418/418	403/402.5	405/404.5	434/433.5
Exempt	33/33	33/33	33/33	33/33
Expenditures:				
Personnel Services	\$25,513,919	\$27,394,150	\$27,394,150	\$30,420,521
Operating Expenses	10,610,885	10,416,959	13,360,540	10,698,064
Capital Equipment	201,335	160,560	167,509	160,560
Subtotal	\$36,326,139	\$37,971,669	\$40,922,199	\$41,279,145
Less:				
Recovered Costs	(\$513,397)	(\$284,639)	(\$284,639)	(\$408,552)
Total Expenditures	\$35,812,742	\$37,687,030	\$40,637,560	\$40,870,593
Income	\$11,494,585	\$11,614,567	\$10,693,230	\$10,720,482
Net Cost to the County	\$24,318,157	\$26,072,463	\$29,944,330	\$30,150,111

Program Area Summary by Agency

Agency	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Economic Development Authority	\$6,562,710	\$6,660,212	\$6,660,212	\$6,722,394
Land Development Services	8,875,940	9,230,374	9,466,709	11,852,493
Department of Planning and Zoning	8,361,554	8,756,191	8,822,867	9,048,497
Planning Commission	637,791	669,481	669,481	685,050
Department of Housing and Community Development	5,327,335	5,184,364	5,500,510	5,337,247
Office of Human Rights	1,207,987	1,231,969	1,247,109	1,290,410
Department of Transportation	4,839,425	5,954,439	8,270,672	5,934,502
Total Expenditures	\$35,812,742	\$37,687,030	\$40,637,560	\$40,870,593

¹ Increase of 29 positions and funding from FY 2004 to FY 2005 reflects the transfer of positions from the Business Planning and Support agency in the Public Works program area to Land Development Services in the Community Development program area to more appropriately reflect their scope of responsibilities. This trend is also reflected on the graphs on the following page.

Community Development Program Area Summary

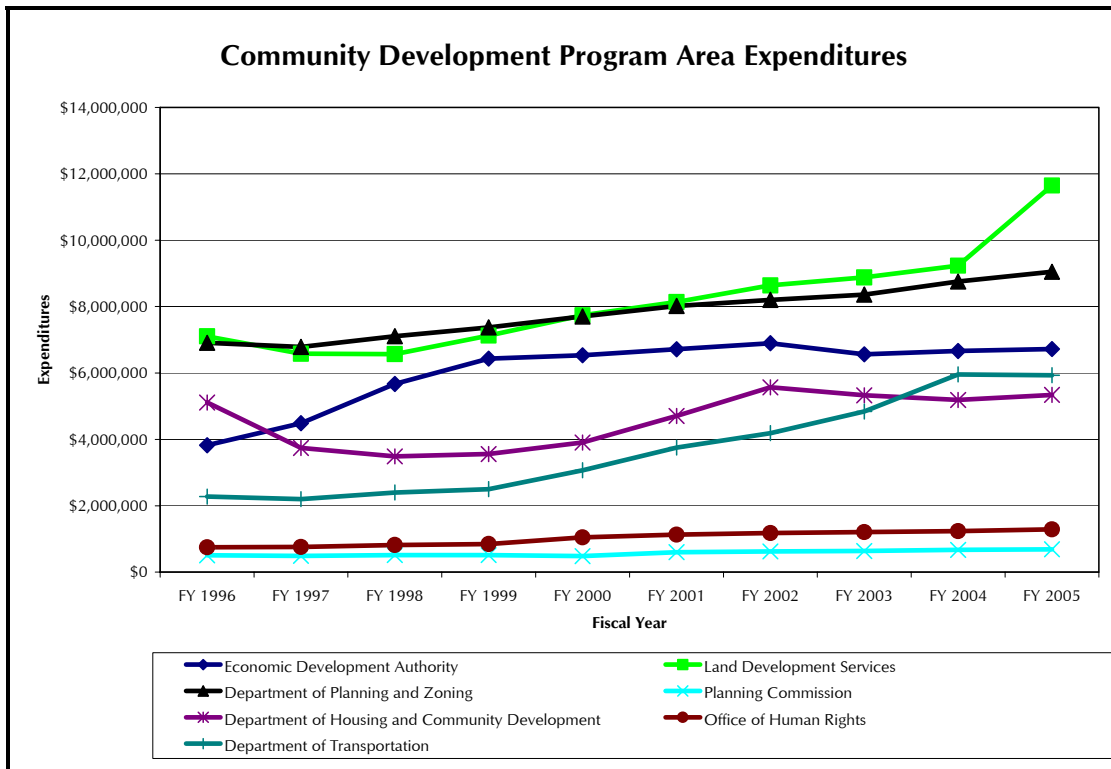
Budget Trends

For FY 2005, the recommended funding level of \$40,870,593 for the Community Development program area comprises 4.1 percent of the total recommended General Fund direct expenditures of \$1,004,209,088. It also includes 467 or 4.1 percent of total authorized positions for FY 2005.

During the period FY 2002-FY 2004, the real estate tax rate was reduced from \$1.23 to \$1.16 per \$100 assessed value. As a result, reductions from anticipated spending levels were made in many County agencies to offset the loss in anticipated revenue. In most County agencies, expenditures have still increased during this period to account for ongoing operational requirements; however, overall General Fund direct expenditures have been reduced by \$60,456,869 and overall County disbursements have been reduced by \$100,922,037 as a result of the real estate tax rate reductions.

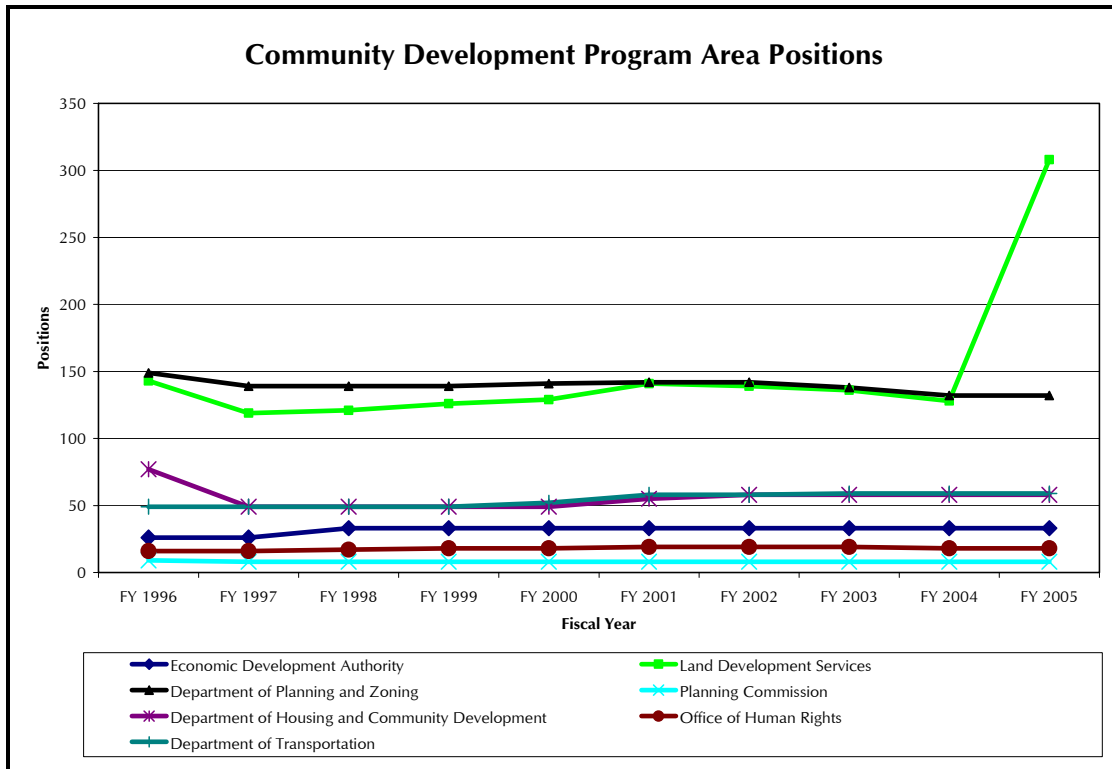
This program area has experienced budget reductions totaling \$6,507,900 or 10.8 percent of General Fund direct expenditure reductions to date. In addition, a total of 39 positions have been abolished as part of those reductions. This represents 23.1 percent of General Fund positions eliminated to date.

Trends in Expenditures and Positions

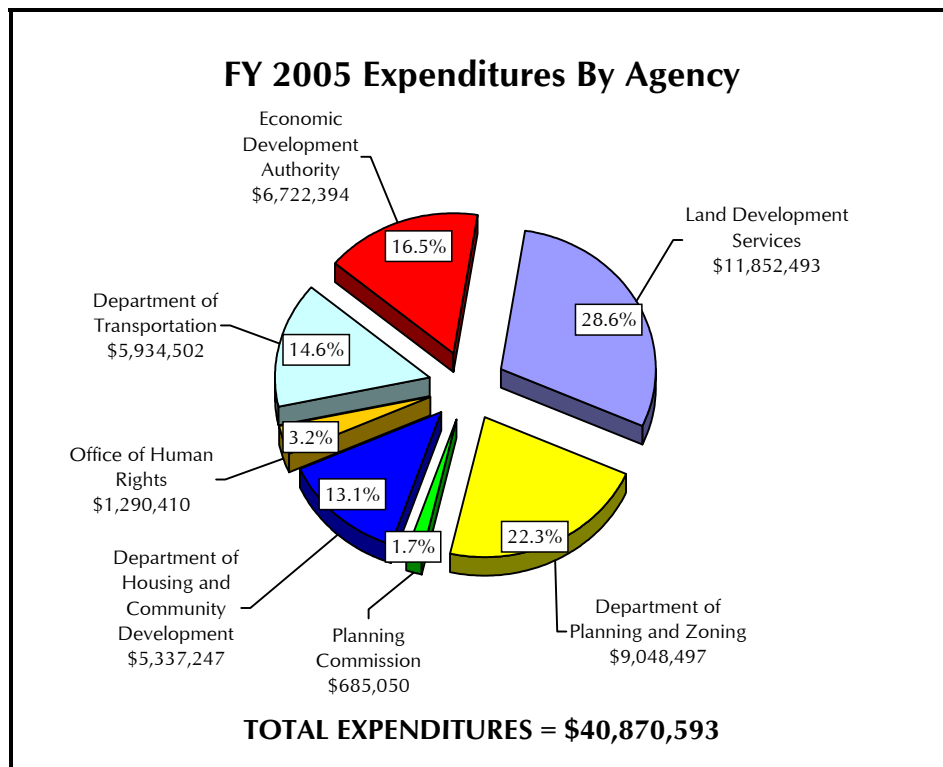


Increase of 29/29.0 SYE positions and funding from FY 2004 to FY 2005 reflects the transfer of positions from Agency 25, Business Planning and Support in the Public Works program area to Agency 31, Land Development Services in the Community Development program area to more appropriately reflect their scope of responsibilities..

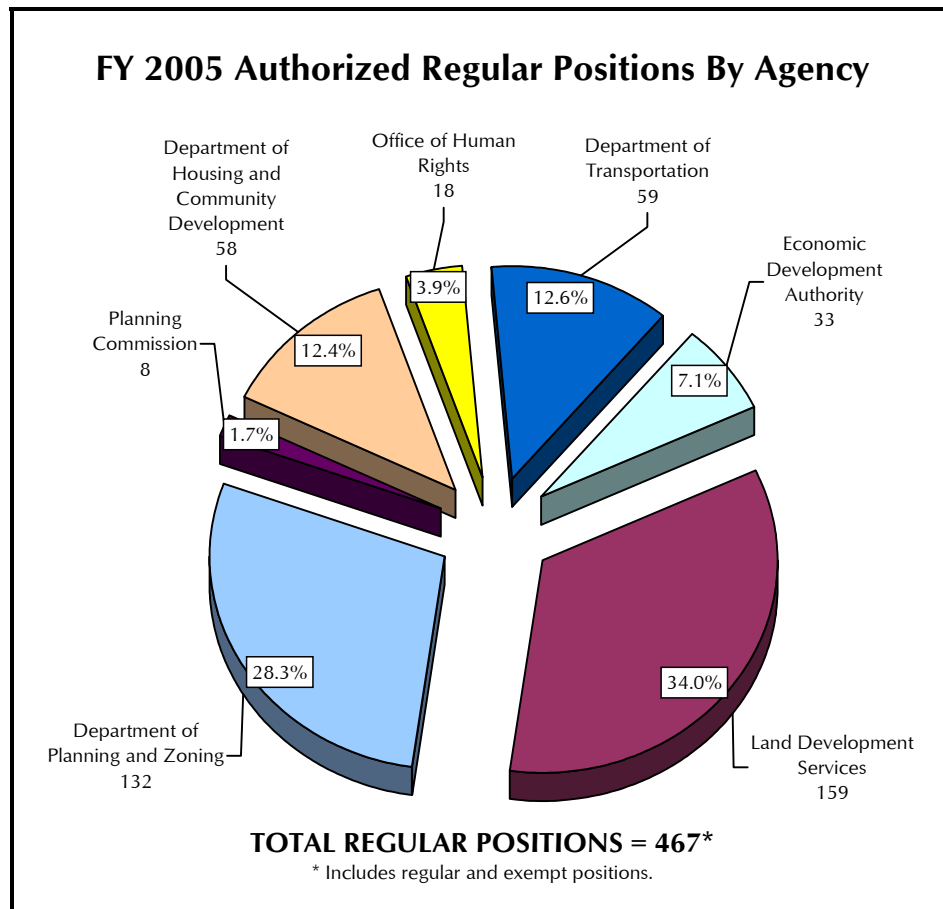
Community Development Program Area Summary



FY 2005 Expenditures and Positions by Agency



Community Development Program Area Summary



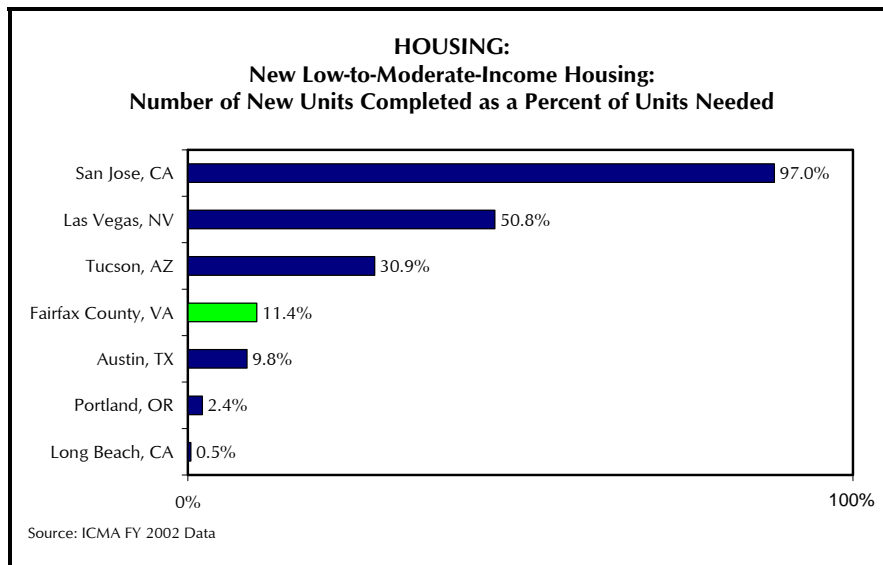
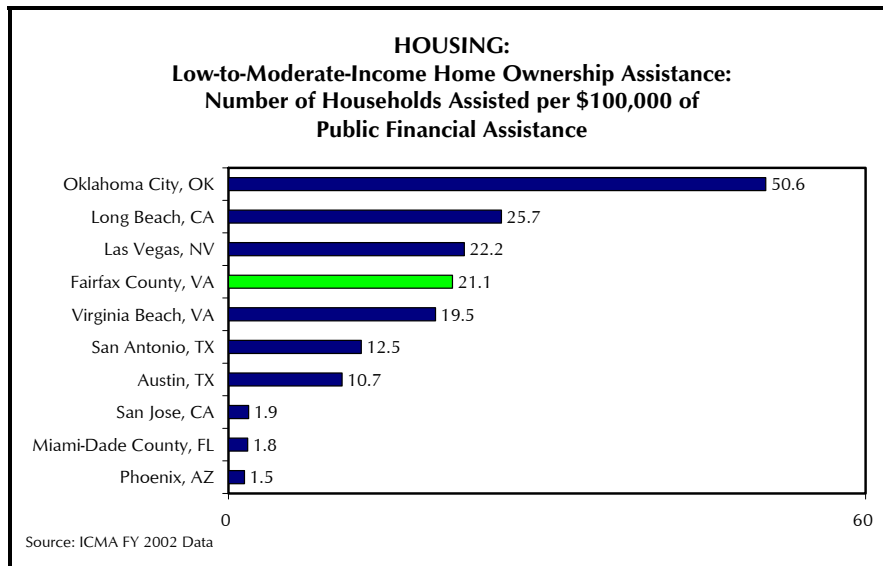
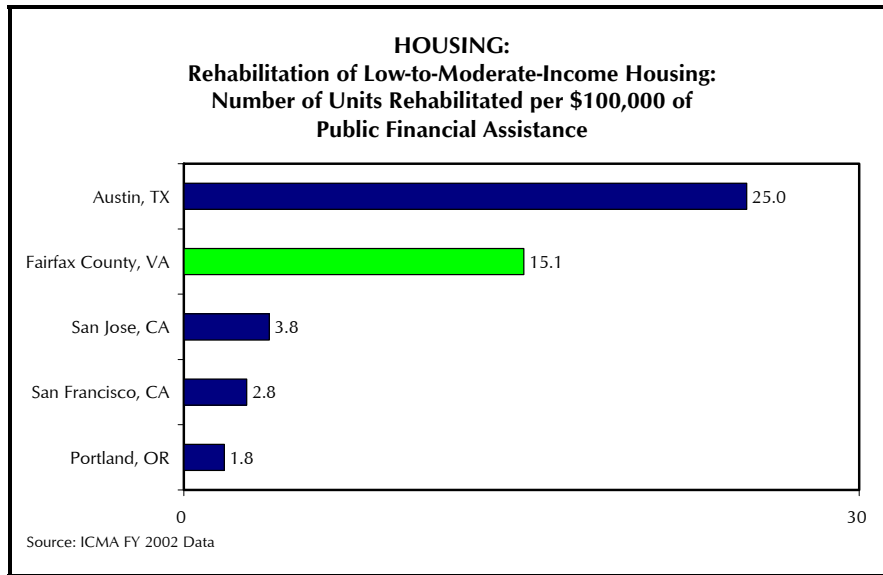
Benchmarking

Since 2000, Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort. Over 130 cities and counties provide comparable data annually in a number of service areas. Not all jurisdictions provide data for every service area, however. Housing and Code Enforcement are two of the benchmarked service areas for which Fairfax County provides data. While not a comprehensive presentation of all agencies in this program area, the benchmarks shown provide a snapshot of how Fairfax County compares to others in several key areas. This should be viewed as a first step, with additional research to be undertaken in the future to determine if there are other sources or means by which we can compare County performance more comprehensively for this program area.

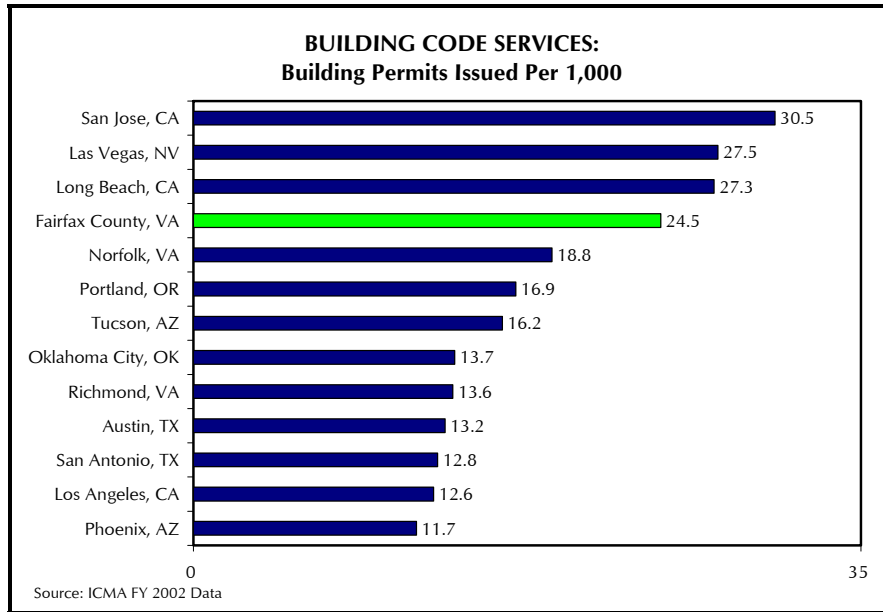
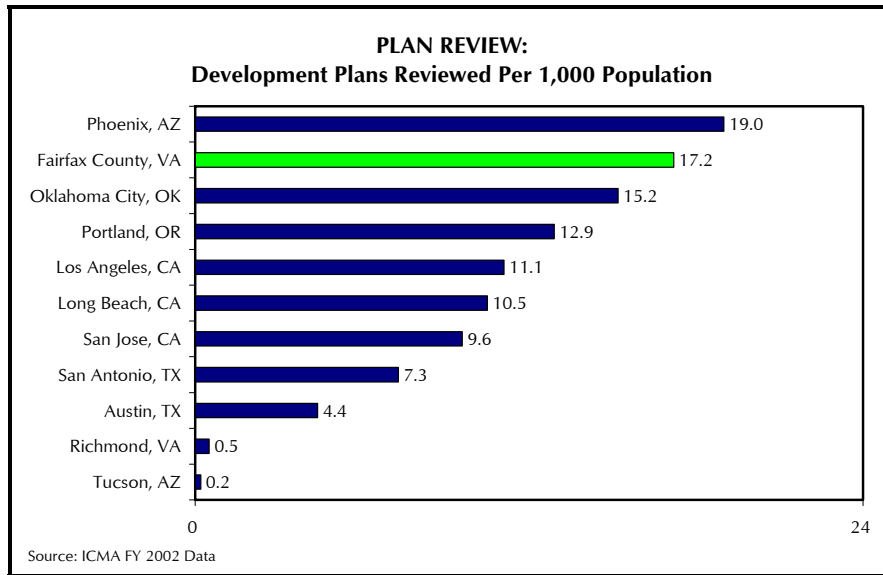
Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive checking and data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time for data collection and ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2002 data represent the latest available information. The jurisdictions presented in the graphs below generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia localities provided data, they are shown as well.

An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers than a random sample among local governments nationwide. It is also important to note that not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark.

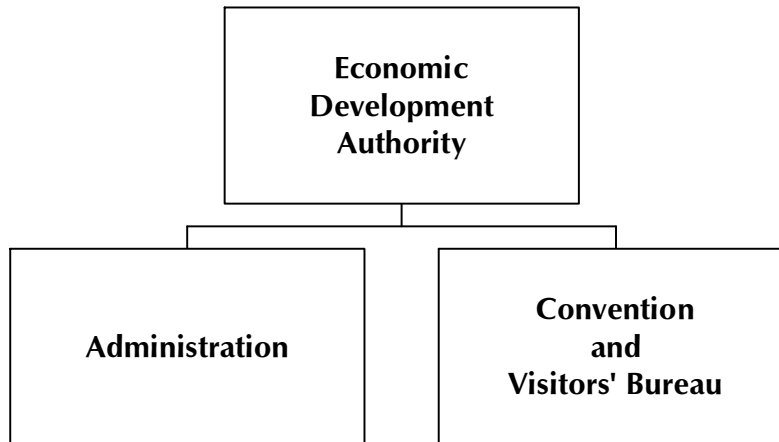
Community Development Program Area Summary



Community Development Program Area Summary



Economic Development Authority



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.

Focus

The Fairfax County Economic Development Authority (FCEDA) is an independent authority legally created by an act of the Virginia General Assembly dated 1964, as amended. The Fairfax County Board of Supervisors appoints the seven members of the FCEDA's Commission, which in turn, appoints the FCEDA's President. The Board of Supervisors appropriates funds annually to the FCEDA for operating expenses incurred in carrying out its mission.

The FCEDA 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.

As new commercial office space is built, incremental additions are made to the County's tax base. This helps the County to provide quality public services. The office market in Fairfax County showed strong signs of rebounding during the first six months of 2003. Demand for office space was at its highest level in three years; leasing of office space topped 5.6 million square feet during the six-month period.

The increase in leasing activity pushed the overall County vacancy rate down from 18.8 percent at year end 2002 to 17.3 percent at midyear 2003 (this figure includes sublet space).

Overall office inventory in Fairfax County at midyear 2003 totaled 101,242,505 square feet. Delivery of new office space continued to decrease during the first half of 2003. There were a handful of yet-to-be-announced large real estate transactions in the County that could easily add more than two million square feet to the County absorption totals by year end. Sublet space will continue to decrease through the end of the year and into the first half of 2004. By year end

THINKING STRATEGICALLY

Strategic challenges for the Authority include:

- Reducing the 15 million square feet of vacant office space to generate demand for new construction;
- Building on already strong business segments including technology businesses, internationally-owned businesses and woman- and minority-owned businesses;
- Continue to attract venture capital to support the growth of business; and
- Enhance the effectiveness of the overall communications program.


Economic Development Authority

2004, sublet space should be minimal as this space is returned to landlords as leases expire. With the reduction of sublet availability, lease rates on relet and new space should stabilize and perhaps increase slightly in 2004.


Significant speculative construction is still at least 12 to 18 months away. New development will hinge on how quickly the existing space can be absorbed. At the current rate of absorption, the county has roughly a 13-month supply of office space, down from 19 months at year end 2002.

The increases in defense spending and slow but concerted expansions on the part of a number of local companies are slowly moving the County office market out of a three-year slump. The low vacancy rates and higher lease rates in Washington, D.C. and Arlington, Va. – in conjunction with the attractive lease rates and availability of space outside the Beltway – are spurring demand in Fairfax County in general and along the Dulles Toll Road specifically. New office construction contributes new revenues to the Fairfax County tax base, and enables the County to provide a range and quantity of high quality public services without adding to the burden of residential taxpayers.


New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
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 worldwide.	✓	✓	Administration
Focus advertising programming on new business attraction in national and international markets via print, radio, television and the Internet.	✓	✓	Administration
Support the Reston Visitors' Center, Greater Washington Initiative and the Community Business Partnership as approved by the Fairfax County Board of Supervisors.	✓	✓	Administration
Established a Bio-Accelerator facility in FY 2003 in Springfield, Virginia targeting the bio-informatics and biotechnology industries. Continue to develop the BioAccelerator as a focal point and catalyst for growth of bioinformatics and the biotechnology industry in Fairfax County. The BioAccelerator will attract and support the growth of such companies, creating a new employment base for the Springfield community and further diversifying the Fairfax County Economic base.	✓	✓	Administration
In FY 2003, 6,827 new jobs were created and \$238.8 million in venture capital was invested in Fairfax County. In FY 2005, EDA will continue its efforts to attract new jobs and venture capital to Fairfax County.	✓	✓	Administration

Economic Development Authority

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
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.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration
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.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration
Completed the Convention and Visitors Bureau (CVB) advertising campaign in FY 2003 with federal funds received after 9/11. The campaign focused on consumer print and online advertising. Organized a Travelocity.com contest to win a trip to Fairfax County. Results from campaign included increased interest in the County as a travel destination and media attention.	<input checked="" type="checkbox"/>		Convention and Visitors Bureau
Continue to support the Convention and Visitors Center. More than 50,000 people a year use the center, with most being referred to County attractions, restaurants, hotels and visitor amenities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Convention and Visitors Bureau
Support the Northern Virginia Visitors Consortium that is completing an extensive "Northern Virginia: Pursuit of Happiness" advertising and marketing campaign during FY 2004.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Convention and Visitors Bureau
Market the County as a destination for group tours and meetings. Staff members attend up to 20 industry trade shows a year and send tour and meeting lead referrals to Fairfax County hotels, increasing their business.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Convention and Visitors Bureau
Market the County's visitor attractions including the Air and Space Museum's Udvar-Hazy Center. The Udvar-Hazy Center will open in December 2003 and will draw more than 3 million people a year. It is expected that spending by visitors to the museum will make a significant contribution to the local economy.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Convention and Visitors Bureau

Economic Development Authority

 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
The EDA conceived and successfully hosted the Emerging Business Forum in Fairfax County in FY 2001, 2002, and 2003 to brand Fairfax County as THE place for minority businesses to grow and succeed. Co-sponsored the second two and one-half day Emerging Business Forum to focus attention on Fairfax County as the premiere location for minority businesses. In FY 2004, this event attracted over \$191,000 in sponsorship from Maryland, Washington, D.C. and Virginia businesses and communities.	✓	✓	Administration
Fund and support the Community Business Partnership, which provides assistance to minority and women-owned businesses in southern Fairfax County.	✓	✓	Administration

Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Exempt	33/ 33	33/ 33	33/ 33	33/ 33
Expenditures:				
Personnel Services	\$2,475,720	\$2,568,872	\$2,568,872	\$2,630,935
Operating Expenses	4,080,430	4,091,340	4,091,340	4,091,459
Capital Equipment	6,560	0	0	0
Total Expenditures	\$6,562,710	\$6,660,212	\$6,660,212	\$6,722,394

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$62,063**
An increase of \$62,063 is associated with salary adjustments necessary to support the County's compensation program.

Changes to FY 2004 Adopted Budget Plan

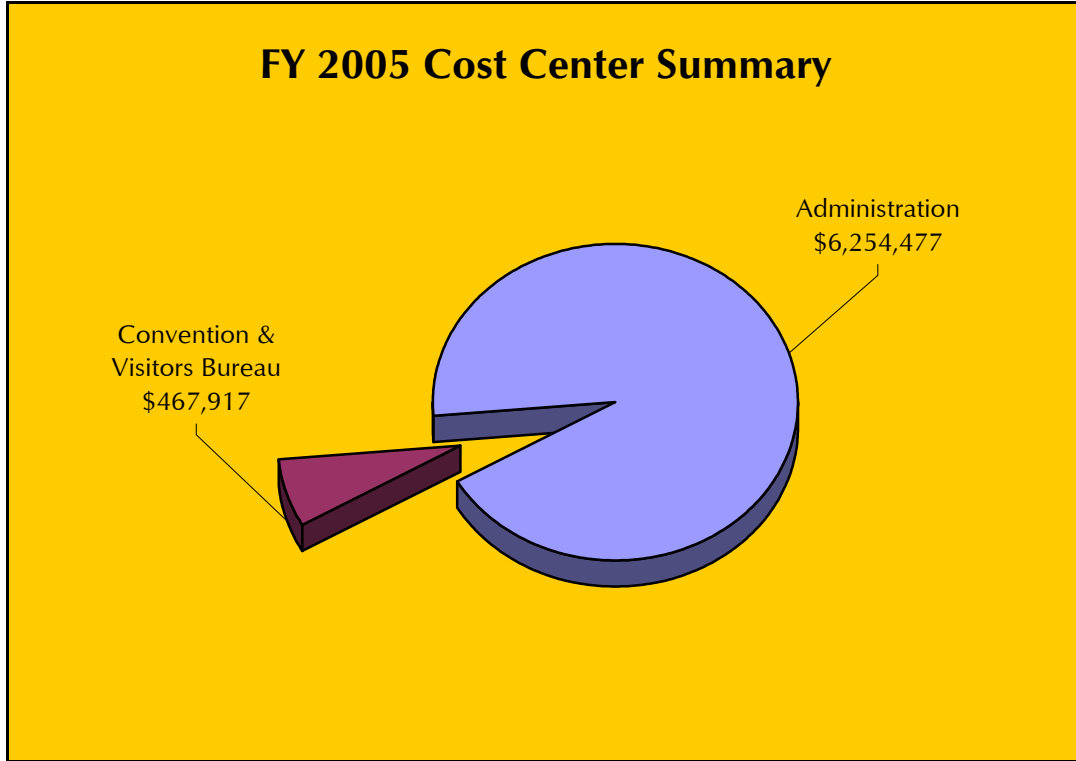
The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ There have been no revisions to this agency since the approval of the FY 2004 Adopted Budget Plan.

Economic Development Authority

Cost Centers

The two cost centers in the Economic Development Authority are Administration and the Convention and Visitor Bureau. These distinct program areas work to fulfill the mission and carry out the key initiatives of the Economic Development Authority.



Administration

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Exempt	32/ 32	32/ 32	32/ 32	32/ 32
Total Expenditures	\$6,220,844	\$6,194,301	\$6,194,301	\$6,254,477

Position Summary					
1	Director (President) E	1	Director of Major Business E	1	Computer Systems Analyst II E
1	Director of Communications E	1	Project Coordinator E	1	Management Analyst II E
1	Director of International Marketing (Vice President, Marketing) E	13	Planners III E	2	Administrative Assistants V E
1	Director of National Marketing E	1	Planner II E	2	Administrative Assistants IV E
1	Program Director (Vice President, Management) E	2	Planners I E	1	Administrative Assistant III E
1		1	Information Officer III E	1	Administrative Associate E
TOTAL POSITIONS					
32 Positions / 32.0 Staff Years					
E Denotes Exempt Position					

Economic Development Authority

Key Performance Measures

Goal

To foster and promote the governmental, social, educational and environmental infrastructure to make Fairfax County a world-class, 21st Century business center and the global capital of the knowledge industry.

Objectives

- ◆ To create 7,785 new jobs in FY 2005.
- ◆ To continue to attract 1.53 percent of the market share of the number of venture capital deals in the United States against a national four-year rolling average to Fairfax County.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Business announcements	192	146	95 / 145	90	169
Jobs created	13,367	12,732	10,000 / 6,827	10,000	7,785
Companies entering incubator program	7	11	15 / 15	10	3
Incubator graduates staying in Fairfax County	1	1	4 / 4	5	2
Efficiency:					
Cost per job attracted	\$469	\$515	\$610 / \$911	\$619	\$796
Outcome:					
Venture capital attracted	1.60%	1.36%	1.40% / 1.42%	NA	NA
Venture capital deals	NA	NA	NA / NA	1.40%	1.53%

Performance Measurement Results

The effects of the general economic downturn in the economy, continued to be evident in the FY 2003 decrease in the number of jobs created during FY 2002 and the number estimated for FY 2003. As jobs decreased by more than 3,000 from the estimate, the cost per job created increased by more than \$300. The FY 2005 Outcome 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. The indicator reflects the percentages of deals attracted of the total number of Venture Capital deals in the United States, against a national rolling four-year average. In FY 2004, the FCEDA Commission approved a change in the Venture Capital metric from a percentage of investment (dollars) to a percentage of the number of deals, as reflected in the FY 2005 metric estimate. The FY 2003 achievement for this measure increased slightly over the estimate and the previous years result.

Economic Development Authority

Convention and Visitors' Bureau

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Exempt	1/1	1/1	1/1	1/1
Total Expenditures	\$341,866	\$465,911	\$465,911	\$467,917

Position Summary	
1	Planner III E
TOTAL POSITIONS	
1 Position / 1.0 Staff Year	
E Denotes Exempt Position	

Key Performance Measures

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.

Objectives

- ◆ To establish 42,000 room-nights from meeting leads in FY 2005, a decrease of 6.7 percent from the FY 2004 level.
- ◆ To create 2,200 meeting leads in FY 2005, a decrease of 12 percent from the FY 2004 level.
- ◆ To make 32,000 referrals to Fairfax County businesses from the Visitors' Center in FY 2005, maintaining the percentage level of FY 2004.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Room night leads	56,519	34,405	50,000 / 38,429	45,000	42,000
Meeting lead referrals	6,052	1,016	2,500 / 1,100	2,500	2,200
Referrals from the Visitors' Center	24,108	29,153	22,000 / 24,777	32,000	32,000
Visitors to Visitors' Center	53,882	54,679	50,000 / 46,835	56,000	56,000
Efficiency:					
Cost per visitor to Visitors' Center	\$1.38	\$1.32	\$1.55 / \$1.70	\$1.38	\$1.43

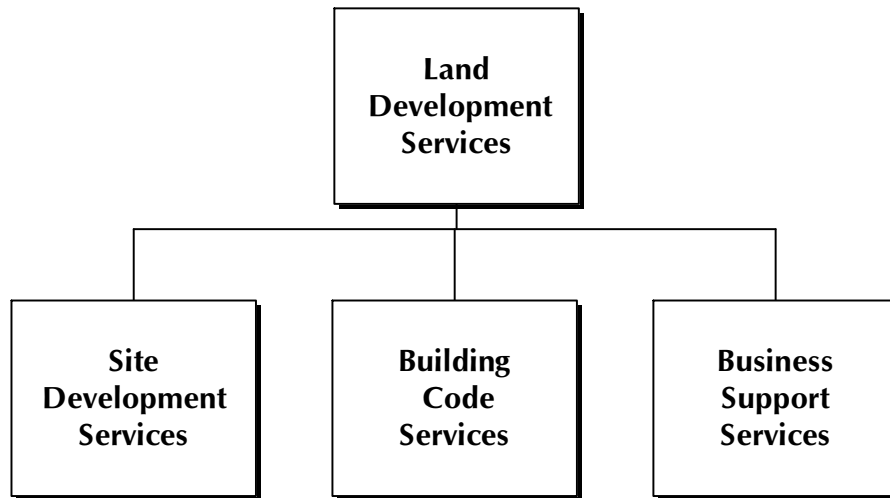
Economic Development Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Service Quality:					
Percent of requests responded to for Visitor Center	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent change in room night leads	(1%)	(39%)	45% / 12%	17%	(7%)
Percent change in meeting lead referrals	55.0%	(83.2%)	146.1% / 7.6%	127.3%	(12.0%)
Percent change in Visitors' Center referrals	(15%)	21%	(25%) / (15%)	29%	0%

Performance Measurement Results

The Convention and Visitors' Bureau (CVB) numbers for FY 2005 were adjusted after a drop in the FY 2003 actual numbers. The current economic slowdown accounts for the drop in Room-Night Leads and Meeting-Lead Referrals from FY 2001 levels. The number of visitors to the Visitors' Center, as well as the number of referrals made by Visitors' Center staff, is predicted to rise in FY 2004 and stay at that level in FY 2005. The drop for the CVB Performance Indicators is also attributable to the September 2001 terrorist attack on the United States, the regional sniper attacks and the global downturn in the economy.

Land Development Services



Mission

To serve the community by enforcing land development and building construction regulations. This is achieved by empowering a responsive and well trained staff to provide efficient and effective services, customer education and guidance and consistent and accurate information.

Focus

Land Development Services (LDS) is comprised of Site Development Services (SDS), which is included in the Community Development Program Area, and Building Code Services (BCS), which is included in the Public Safety Program Area. LDS enforces public safety and environmental protection standards, and oversees the development of sound infrastructure to support the community. SDS reviews all site and subdivision plans and inspects site development; BCS is responsible for the plan review, permitting and inspection of new and existing buildings.

In addition, LDS, in conjunction with the Business Support Services' Training Center, provides technical training and conducts customer outreach programs to help property owners, builders and contractors comply with land development and building code regulations.

In order to more closely align LDS with the structures of the other Department of Public Works and Environmental Services' (DPWES) Lines of Business and to create a less hierarchical organization, Business Support Services is transferred to LDS. The administrative responsibilities of Business Support Services include Human Resources, Systems Administration and Financial Management. An independent committee of DPWES employees was asked to examine the current DPWES business alignment and determine the appropriateness of such alignments. The committee recommended, and senior management concurred, that LDS would be better served if these administrative branches were a part of LDS since they primarily support LDS.

THINKING STRATEGICALLY



Strategic challenges for the Department include:

- Developing a program to improve customers' awareness of services and regulations;
- Monitoring processes to identify changes resulting in greater efficiency;
- Developing quality control processes to insure greater compliance with regulations; and
- Utilizing the newest technologies to provide improved customer service.

Land Development Services

Business Support Services' Economic indicators all point to a slower growth in large new commercial projects and an increase in revitalization and single lot (in-fill) projects in coming years in Fairfax County. The type and number of applications being processed substantiate this. This evolution in development will require more time and staff resources per project, and possibly staff with a different skill set to review and inspect. In-fill lot and revitalization projects are more complex in nature: the erosion and sedimentation issues, deficient infrastructure and the need to minimize impacts on adjoining property owners are continuously challenging County staff, design engineers and developers.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
<p>In response to an earth slide that threatened townhouses, collaborated with other County, state and outside agencies (VDOT, Cox Cable) and private engineers to stabilize the slope and address potential electric and gas line failures, thus helping avoid forced evacuation of the townhouse occupants.</p>	<input checked="" type="checkbox"/>		Agencywide
<p>Joined with other jurisdictions in objecting to a proposed statewide Elevator Safety Act that would have eliminated local authority to continue existing elevator and escalator inspection programs. Supported the establishment of and participated as the statewide representative of the Virginia Building and Code Official Administrators (VBCOA) in an Elevator Study Group under the Virginia Housing Commission to evaluate the proposed legislation. The revised legislative proposal preserves local authority for conducting and/or regulating elevator and escalator safety inspections, and will enhance safety by establishing certification and training standards for elevator mechanics.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Building Code Services
 Building Livable Spaces	Recent Success	FY 2005 Initiative	Cost Center
<p>Collaborated with the "Christmas in April" managers to promote the safety of lay participants involved in on-site repair and reconstruction of low-income homes through training in safety-conscious work techniques and procedures.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Building Code Services
<p>Currently collaborating with other County agencies to develop a better tracking system to assure proffer compliance.</p>		<input checked="" type="checkbox"/>	Agencywide

Land Development Services

 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
<p>LDS continues to promote building safety by displaying a full-scale model house to illustrate proper construction methods at the Celebrate Fairfax Fair and by staffing, during Building Safety Week, outreach booths at local building supply stores. These booths are jointly staffed with other government jurisdictions. At the FY 2005 County Fair, BCS plans to obtain a fuel cell, capable of providing adequate power to operate the full-scale model house.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Building Code Services
<p>LDS continues to leverage technology to provide information. In FY 2003, applications were developed which allow customers to access plan review and residential inspection comments via the Internet. In FY 2005, LDS plans to expand access to information on the Internet by adding the bonding, grading and waiver components to the LDS network system.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
<p>Urban Forestry is currently mapping the natural vegetation communities in the County. These maps will assist citizens and organizations in the identification of potential forest, wildlife habitat and riparian restoration projects. This effort will also provide baseline inventory data that is prerequisite to the current multi-agency efforts to formulate a Countywide natural resource management plan. Staff expects to complete this project in FY 2005.</p>		<input checked="" type="checkbox"/>	Site Development Services
 Maintaining Healthy Economies	Recent Success	FY 2005 Initiative	Cost Center
<p>BCS staff participated in public meetings held by the Virginia Housing Study Commission and supported their findings during the most recent Legislative Session. This endeavor provides a means of removing defective building products from the market place more rapidly than the process provided for in the past, greatly enhancing consumer protection.</p>	<input checked="" type="checkbox"/>		Building Code Services
<p>BCS staff chaired a nationwide fuel cell technology task force, comprised of representatives of the National Hydrogen Association, the Federal Department of Energy, industry experts and code officials. The task force identified regulatory changes that must be made to encourage general acceptance of this emerging energy technology.</p>	<input checked="" type="checkbox"/>		Building Code Services

Land Development Services

 Practicing Environmental Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Conducted erosion and sediment (E&S) control forums in FY 2003 with industry representatives, to enhance stakeholders' knowledge of federal, state and County environmental regulations and expectations. Planning to conduct a seminar on E&S control for the Fairfax County School construction staff and their contractors in FY 2005.	✓	✓	Site Development Services
Prepared extensive amendments to the <u>Fairfax County Code</u> in response to changes to the state's Chesapeake Bay Preservation Area Designation and Management Regulations. These amendments enhance environmental protection by expanding the designated Resource Protection Areas in the County, changing the review criteria and procedures for requesting waivers and exceptions to the County's ordinance and allow for the designation of Intensely Developed Areas (IDA's) in certain areas of the County. The IDA public hearings have been authorized for later in FY 2004.	✓		Site Development Services
Completed a countywide tree cover analysis, using satellite imagery, that demonstrates that in 2000 approximately 45 percent of Fairfax County's 235,000 acres was covered with tree canopy. A comparison of the 2000 analysis with 1995 tree cover levels demonstrates that relatively large tracts of native forest tracts were removed during land development; however, the canopy of trees that were planted in new developments and established neighborhoods expanded, offsetting the loss of native tree canopy. This is projected to be an ongoing grant program.	✓	✓	Site Development Services
 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
Developed an informational brochure to provide guidance to homeowner associations on maintenance of detention ponds, along with associated plan and permit requirements. Updated the Fairfax County Special Inspections Manual for conformance with the new International Building Code. Manual will be updated as regulations change.	✓	✓	Land Development Services
Conducted educational presentations to the Great Falls Citizens Association and McLean Citizens Association respectively to build alliances with community groups. The presentations provided a better understanding within the community of Site Development's role in Code enforcement.	✓		Site Development Services
Coordinated with the Department of Tax Administration to develop an information program for new contractors/contracting businesses informing them of their obligations under state and County laws.	✓		Site Development Services

Land Development Services

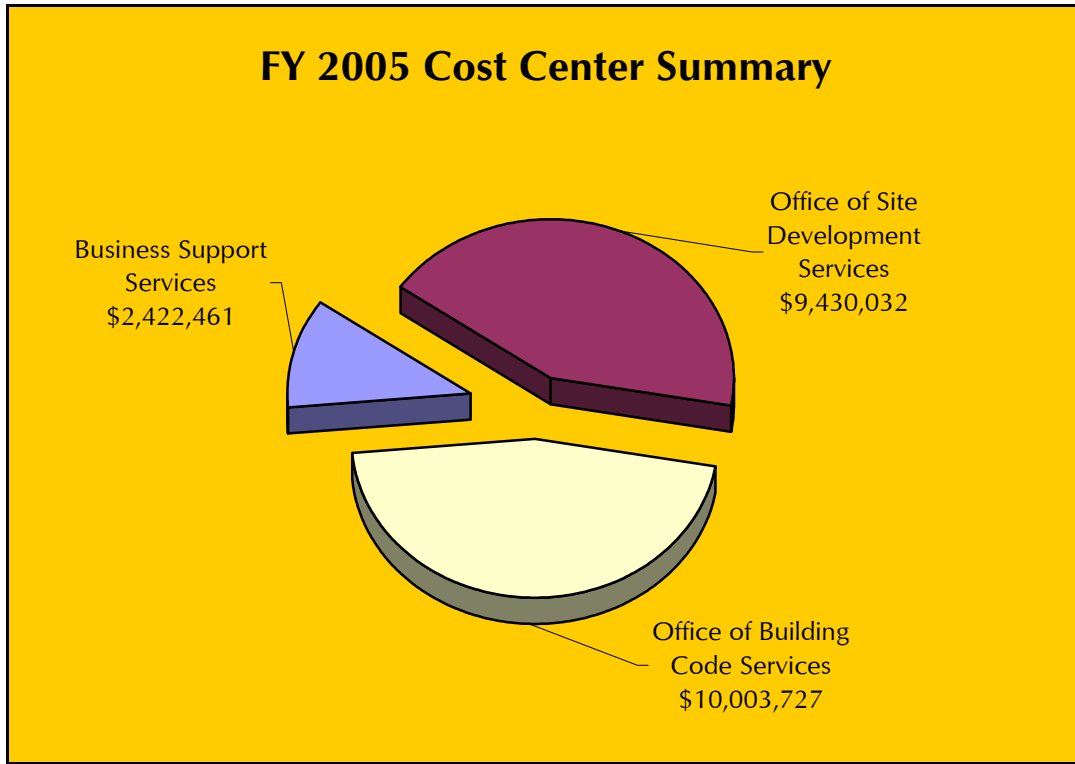
Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	296/ 296	278/ 278	279/ 279	308/ 308
Expenditures:				
Personnel Services	\$14,920,750	\$16,068,730	\$16,068,730	\$18,688,639
Operating Expenses	3,803,902	3,158,956	3,471,203	3,333,535
Capital Equipment	0	0	6,949	0
Subtotal	\$18,724,652	\$19,227,686	\$19,546,882	\$22,022,174
Less:				
Recovered Costs	(\$44,971)	(\$50,338)	(\$50,338)	(\$165,954)
Total Expenditures	\$18,679,681	\$19,177,348	\$19,496,544	\$21,856,220
Income:				
Permits/Plan Fees	\$9,192,870	\$8,646,705	\$8,646,705	\$8,646,705
Permits/Inspection Fees	13,145,186	12,421,055	12,396,703	12,397,081
Total Income	\$22,338,056	\$21,067,760	\$21,043,408	\$21,043,786
Net Cost to the County	(\$3,658,375)	(\$1,890,412)	(\$1,546,864)	\$812,434

Community Development Program Area Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	136/ 136	128/ 128	130/ 130	159/ 159
Expenditures:				
Personnel Services	\$7,254,005	\$7,948,144	\$7,948,144	\$10,252,568
Operating Expenses	1,666,906	1,332,568	1,561,954	1,765,879
Capital Equipment	0	0	6,949	0
Subtotal	\$8,920,911	\$9,280,712	\$9,517,047	\$12,018,447
Less:				
Recovered Costs	(\$44,971)	(\$50,338)	(\$50,338)	(\$165,954)
Total Expenditures	\$8,875,940	\$9,230,374	\$9,466,709	\$11,852,493
Income:				
Permits/Plan Fees	\$9,192,870	\$8,646,705	\$8,646,705	\$8,646,705
Total Income	\$9,192,870	\$8,646,705	\$8,646,705	\$8,646,705
Net Cost to the County	(\$316,930)	\$583,669	\$820,004	\$3,205,788

Land Development Services

Cost Centers



Position Summary

<u>Technical Planning and Analysis</u>	<u>Environmental and Facilities</u>	<u>Human Resources Branch</u>
1 Director	<u>Inspections</u>	1 Management Analyst IV (1)
1 Deputy Director	1 Engineer IV	1 Management Analyst II (1)
2 Management Analysts III	4 Engineers III	4 Training Specialists III (4)
1 Engineer IV	2 Engineering Technicians III	1 Training Specialist II (1)
2 Engineers III	6 Engineering Technicians II	2 Administrative Assistants IV (2)
1 Engineer II	6 Supervising Engineering Inspectors	1 Administrative Assistant V (1)
2 Management Analysts II	1 Asst. Super. Engineering Inspector	
1 Administrative Assistant III	35 Sr. Engineering Inspectors	<u>Systems Administration Branch</u>
1 Administrative Assistant II	1 Code Enforcement Chief	1 Info Tech. Program Manager II (1)
	1 Code Coordinator III	1 Info Tech. Program Manager I (1)
<u>Environmental and Facilities</u>	2 Code Coordinators II	1 Programmer Analyst III (1)
<u>Review</u>	1 Administrative Assistant III	2 Programmer Analysts II (2)
3 Engineers IV	3 Administrative Assistants II	2 Network/Telecom. Analysts II (2)
10 Engineers III		1 Data Analyst II (1)
19 Engineers II	<u>Urban Forestry</u>	
1 Sr. Engineering Inspector	1 Urban Forester IV	<u>Financial Management Branch</u>
1 Engineering Technician III	1 Urban Forester III	1 Management Analyst IV (1)
7 Engineering Technicians II	7 Urban Foresters II	1 Management Analyst III (1)
1 Administrative Assistant IV		1 Management Analyst II (1)
2 Administrative Assistants III		2 Administrative Assistants V (2)
2 Administrative Assistants II		4 Administrative Assistants III (4)
		2 Administrative Assistants II (2)
TOTAL POSITIONS		() Denotes Transferred Position
159 Positions / 159.0 Staff Years Positions		

Land Development Services

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$319,925**
An increase of \$319,925 in Personnel Services primarily associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Work Force Reorganization** **\$2,381,736**
An increase of \$2,381,736 primarily associated with the FY 2005 work force reorganization that transfers 29/29.0 SYE positions to Land Development Services from Business Planning and Support including funding for the FY 2004 transfer of 1/1.0 SYE Management Analyst III position to Land Development from Business Planning and Support. These positions are transferred to more accurately reflect the central support provided to all DPWES agencies and the functions performed by staff within Land Development Services. As part of the previous DPWES reorganization, the Business Support Services branch was placed under the Director's office. However most of the staff provided specialized support services to the Land Development Services business area in the areas of human resources, systems administration, and financial management.
- ◆ **Miscellaneous Expenses and Recovered Costs** **(\$341,985)**
A decrease of \$341,985 primarily associated with encumbrances carried over from FY 2003 for plan review and inspection of escalators/elevators, replacement of microfiche file cabinets, an engineering copier, and a coin-operated copier for public use, and by adjustments for recovered costs as well as decreases in Information Technology charges and Department of Vehicle Services charges based on anticipated requirements in FY 2005.

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$319,196**
As part of the FY 2003 Carryover Review, encumbered carryover in the amount of \$319,196 was provided primarily for planning and inspection of escalators/elevators, replacement of microfiche file cabinets, an engineering copier and a coin-operated copier for public use.
- ◆ **Position Adjustments** **\$0**
A Management Analyst III position is transferred from Business Planning and Support to Land Development Services to assist with code amendments analysis, as well as policy coordination. Funding will be transferred as part of the FY 2005 Advertised Budget Plan.

Key Performance Measures

Goal

The goal of Site Development Services (SDS) 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 engineered land development plans and projects for conformance with federal, state and local ordinances as well as Board of Supervisors' policies.
- ◆ Providing financial protection to the County taxpayers by ensuring satisfactory completion of site improvements on private land development projects through the process of bonds and agreements.
- ◆ Investigating and assisting in the prosecution of building code and erosion and sediment control violations, unpermitted work, unlicensed contractors and illegal dumping issues.

Land Development Services

- ◆ Providing leadership, coordination and support to the SDS 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.

Objectives

- ◆ To issue at least 85 percent of new agreements, amendments and releases within target timeframes, while resolving default situations so that less than one percent of defaults are deemed irresolvable and must be completed by the County.
- ◆ To review site and subdivision-related plans within target timeframes, while continuing to identify potential deficiencies in proposed development projects so that none of the development projects cease construction as a result of these deficiencies.
- ◆ To resolve violation issues through investigation and mediation so that 100 percent of court cases are decided in the County's favor.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Bonded projects at year-end	1,342	1,344	1,344 / 1,320	1,320	1,320
Site and subdivision reviews completed	505	504	504 / 439	439	414
Minor plans and special studies completed	3,783	3,693	3,693 / 3,523	3,523	3,319
Code violation complaints received	1,552	1,167	1,167 / 1,131	1,131	1,131
Efficiency:					
Bonded projects per staff	134	134	134 / 132	132	132
Plan reviews completed per reviewer	322	300	300 / 248	248	234
Service Quality:					
Percent of new agreements processed within 6 days	85%	85%	85% / 85%	85%	85%
Average days to review a major plan	51	49	50 / 50	50	50
Percent of Code violation complaints assigned within 24 hours	96%	96%	96% / 98%	96%	96%
Outcome:					
Percent of projects in irresolvable default which must be completed by the County	1%	1%	0% / 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%

Land Development Services

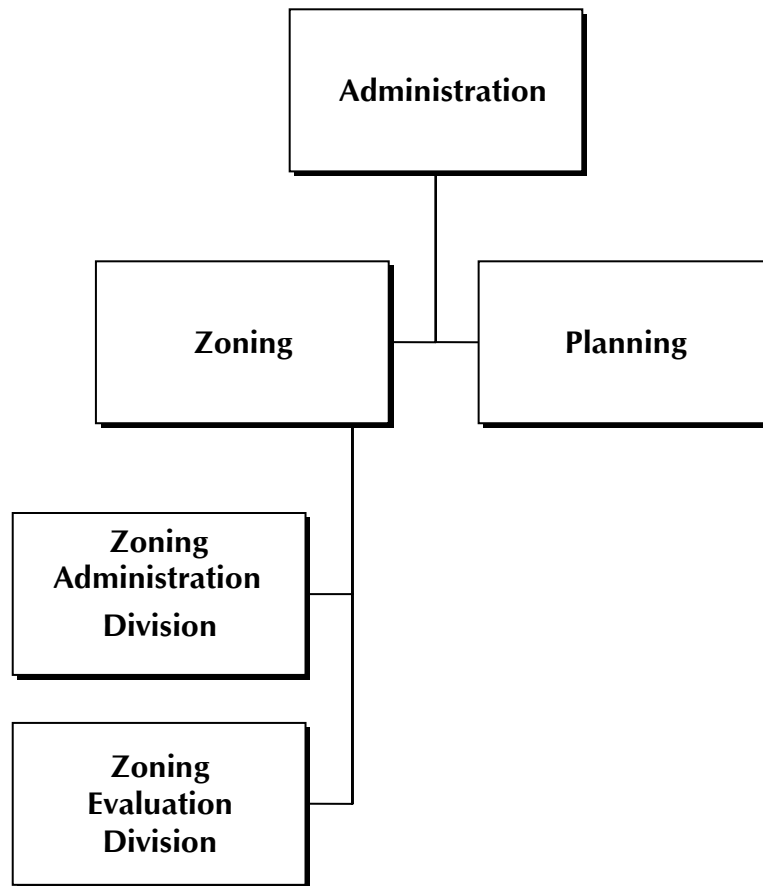
Performance Measurement Results

The Land Development Services (LDS) mission is to enforce land development and building construction regulations. Specifically, staff monitors these activities for compliance with state and County codes. The performance measures - plans reviewed, projects bonded, permits issued, inspections performed and violations processed - are directly linked to land development activities.

In FY 2003, LDS was able to meet its goal of a 50-day average to process plans. SDS continues to maintain a high level of service in the bonding section, continually meeting the goal of processing agreements within six days.

The goal of performing 96 percent of inspections on the day requested was met overall, with the Commercial Inspections Division exceeding the goal (100.0 percent) and the Residential Inspections Division (RID) coming within one percent (95 percent), itself a four percent improvement for RID over FY 2004. Both divisions were able to achieve these high percentages in large part because of the increase in the number of master inspectors in the two divisions, the re-distribution of assignments between the commercial and residential inspections' divisions in response to fluctuations in workload and the increased reliance on certifications from permit holders for selected inspections. Public safety is not undermined since none of the certified inspections are life safety issues. In addition, photographic evidence of inspection is required and quality control is assured by spot checks of completed certifications by supervising inspectors.

Department of Planning and Zoning



Mission

To provide proposals, advice and assistance to those who make decisions to enhance the County's natural and man-made environments for present and future generations.

Focus

The Department of Planning and Zoning (DPZ) is comprised of three primary divisions, 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 Zoning Evaluation Division (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 primary purpose and function of the Zoning Administration Division (ZAD) is to enforce, maintain and administer the provisions of the Fairfax County Zoning and Noise Ordinances. 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.

Department of Planning and Zoning

The Planning Division maintains the County's Comprehensive Plan and processes all suggested and required amendments to the Plan text and map; evaluates land use and development proposals for conformity with the Comprehensive Plan and measures related environmental, development and public facility impacts; prepares various planning and policy studies which explore development, land use, environmental and public facility issues, and 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.

Among the significant challenges that the Department has identified and will be responding to over the coming years, are:

- ◆ The County provides services to a dynamic community. The aging of the County, both physically and demographically, must be addressed in planning for the future - there is an increasing need for revitalization efforts, for neighborhood involvement in maintaining the community and for services and housing needs related to the aging population.
- ◆ The County is confronted with a dwindling supply of vacant residential land and with the need to make basic policy decisions concerning how and where additional growth can be accommodated, where redevelopment should occur in a fashion that ensures land use compatibility, and how the necessary infrastructure, public facilities and services will be provided to support that growth.
- ◆ The County recognizes the importance of reducing reliance on the automobile through the creation of mixed use centers. It is important that the Department continue to focus its planning and zoning activities in a manner that ensures that the County will grow gracefully, will manage growth in a way that is attractive and effective, will respect the environment and the integrity of existing development and will provide for the future needs of the population.
- ◆ The County will continue to experience an increased multicultural diversification of the population. This will require new strategies to ensure that all citizens in Fairfax County have their quality of life needs considered and that they are able to participate in planning and zoning activities.
- ◆ The County embraces technological advances - such as the Internet - which enable responses that are tailored to the needs of our residents in a climate of increasing levels of expectations for service delivery and efficient use of staff resources.
- ◆ The Department of Planning and Zoning believes in the future and in its ability to make a positive difference. The Department is preparing itself to adapt to a rapidly changing environment that supports and meets the needs of Fairfax County's present and future citizens.



THINKING STRATEGICALLY

Strategic challenges for the Department include:


- Encourage public participation in resolution of planning and zoning issues and applications;
- Identify environmental resources and potential impacts in order to protect these resources;
- Identify planning and zoning issues and gather technical information and offer expert recommendations on these issues;
- Ensure compatibility of land uses through consistent interpretations of the Zoning Ordinance and Comprehensive Plan; and
- Participate in regional planning efforts with bodies such as the Council of Governments and Northern Virginia Regional Planning Commission.

Department of Planning and Zoning



New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
Long-standing zoning violations were successfully litigated including three industrial parcels located in the Sully Historic District; enforcement staff are currently participating in a multi-agency task force that is addressing significant zoning violations on Cinder Bed Road involving 27 properties.	✓	✓	Zoning Administration
The Department is completing the transition from the legacy Complaints Management Tracking System to the Fairfax Inspections Database Online (FIDO), in order to give the Zoning Enforcement Branch assistance in processing the approximately 2,500 complaints received each year.	✓		Zoning Administration
Initiate and implement a new enforcement program for sign violations in the right-of-way in accordance with the Board's endorsement of the Sign Task Force recommendation.	✓	✓	Zoning Administration
 Building Livable Spaces	Recent Success	FY 2005 Initiative	Cost Center
Presented the revised Residential Development Criteria to public hearing for adoption by the Board, and implemented it in its evaluation of zoning cases.	✓	✓	Zoning Evaluation
Processed several major Zoning Ordinance amendments, including revisions to the Affordable Dwelling Unit Program, housing for the elderly provisions and the establishment of new outdoor lighting standards.	✓		Zoning Administration
Coordinate with other County agencies on the completion of Zoning Ordinance amendments resulting from the Countywide Infill and Residential Development Study.	✓	✓	Zoning Administration
In coordination with the Countywide Telecommunications Task Force, completed major amendments to the Comprehensive Plan and Zoning Ordinance in FY 2004 to guide the placement and extent of telecommunication uses.	✓		Agencywide
Completed the 2002 South County Area Plan Review (APR) resulting in 38 amendments to the Comprehensive Plan.	✓	✓	Planning
Coordinate with County agencies in revising and updating standards and recommendations in the Public Facilities element of the Comprehensive Plan to provide stronger guidance for 2232 Review determinations and CIP evaluation.	✓	✓	Planning

Department of Planning and Zoning

 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
In order to enhance the customer experience, will make Staff Reports available online on the Division's website in FY 2005 and make other improvements to the website.		<input checked="" type="checkbox"/>	Zoning Evaluation
Posted the agendas for the Board of Zoning Appeals on the Division's website, facilitating public access.	<input checked="" type="checkbox"/>		Zoning Evaluation
The following are now available online: the public hearing schedule for proposed Zoning Ordinance amendments authorized for advertisement by the Board, the associated Zoning Ordinance amendment staff reports, Home Occupation Permit applications and information on the Zoning Ordinance Work Program.	<input checked="" type="checkbox"/>		Zoning Administration
Using the Geographic Information System (GIS), create a digital version of the Comprehensive Land Use map and reprint an updated Comprehensive Plan map in FY 2004.	<input checked="" type="checkbox"/>		Agencywide
Maintain information online regarding the County's Historic Preservation activities, including information about the Architectural Review Board, Historic Overlay Districts and historic preservation easements. The Comprehensive Plan is now online, including the Policy Plan and the four Area Plans, facilitating public access to this important information resource. In addition, Plan amendment staff reports are now online for those who wish to be informed and/or comment on the proposed amendment at public hearings. Information about the schedule, process and nominations submitted is also online to encourage public involvement in the planning process.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Planning
Completed a major revision to the Countywide Trails Plan element of the Comprehensive Plan and produced maps of the County's existing trails network to facilitate trail use.	<input checked="" type="checkbox"/>		Planning
Provided direct support to Dulles Rail Project and to efforts by property owners to create a tax district to support the extension of Metrorail service.	<input checked="" type="checkbox"/>		Planning

Department of Planning and Zoning

 Maintaining Healthy Economies	Recent Success	FY 2005 Initiative	Cost Center
<p>Processed rezonings and proffered condition amendments which resulted in nearly 5,000 new housing units and over 4,000,000 square feet of new retail/office/industrial space.</p>	<input checked="" type="checkbox"/>		Zoning Evaluation
<p>Processed 33,410 permits in FY 2003 (excluding sign permits) in a timely manner with an extremely high level of accuracy resulting in citizens and businesses meeting their needs and optimizing their opportunities.</p>	<input checked="" type="checkbox"/>		Zoning Administration
<p>Participated on an interagency staff committee to redesign and strengthen the County's 5-year Capital Improvement Program (CIP).</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Planning
 Practicing Environmental Stewardship	Recent Success	FY 2005 Initiative	Cost Center
<p>Worked with the Environmental Quality Advisory Committee (EQAC), to compile, edit and finalize a comprehensive analysis of the state of the County's environment.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Planning
<p>Provided data and staff support to the Northern Virginia Conservation Trust, as part of the public/private partnership with the County, for the purpose of open space preservation. Nine new easements were secured bringing the total to 21 countywide.</p>	<input checked="" type="checkbox"/>		Planning
<p>Working with the New Millennium Occoquan Task Force, staff helped develop a series of recommendations for stewardship of the Occoquan Watershed.</p>	<input checked="" type="checkbox"/>		Planning
<p>As part of the strategic planning effort, the Division will improve interagency coordination by establishing formalized intra-agency and inter-agency communication groups to identify environmental issues and solutions such as noise, water, tree preservation, soils and hazardous materials.</p>		<input checked="" type="checkbox"/>	Planning

Department of Planning and Zoning

 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
<p>Prepared a revised, updated brochure entitled "Neighborhood Concerns & County Services" in both English and Spanish and prepared a handbook to assist the public, industry and County agencies with the implementation of the recently adopted outdoor lighting Zoning Ordinance amendment.</p>	<input checked="" type="checkbox"/>		Zoning Administration
<p>Provide support to the Strengthening Neighborhoods and Building Community (SNBC) Program and the Neighborhood Volunteer Inspection Programs established in two communities in which Zoning Administration and Health Department staff work with the neighborhoods to foster community involvement in the upkeep of their neighborhoods.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Zoning Administration
<p>Develop a GIS application that automates property owner notification of planning activities such as Out-of-Turn Plan Amendments, wetland permits and 2232 Review public hearing cases.</p>		<input checked="" type="checkbox"/>	Planning
 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
<p>Saved more than 30 percent in advertising costs by combining ads for Rezoning/Final Development Plan applications and instituting changes to internal business practices which resulted in fewer ads having to be "rerun" due to deferrals, last minute changes, or errors.</p>	<input checked="" type="checkbox"/>		Zoning Evaluation
<p>Negotiated cash proffers of almost \$15 million for public improvements (transportation, schools, parks, affordable housing, fire & police), including formula-based contributions to area road funds and to the Housing Trust Fund; these cash proffers were in addition to in-kind contributions, dedications and construction that included dedication of an elementary school site, dedications to the Fairfax County Park Authority and the provision of Affordable Dwelling Units.</p>	<input checked="" type="checkbox"/>		Zoning Evaluation
<p>In coordination with the Department of Public Works and Environmental Services (DPWES), developed and implemented a streamlined process to respond to buildable lot requests in a more efficient and responsive manner.</p>	<input checked="" type="checkbox"/>		Zoning Administration
<p>In order to streamline certain County approval processes, amendments to the Zoning Ordinance are proposed that would extend the time to commence special permit or special exception uses from 30 months to 5 years; and delete the requirement for certain temporary special permits. In addition, amendments to the Noise Ordinance are proposed to allow night-time road work, water line connections and other similar projects without approval of a variance by the Zoning Administrator.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Zoning Administration

Department of Planning and Zoning

Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	138/ 138	132/ 131.5	132/ 131.5	132/ 131.5
Expenditures:				
Personnel Services	\$7,381,741	\$7,823,608	\$7,823,608	\$8,126,500
Operating Expenses	979,813	932,583	999,259	921,997
Capital Equipment	0	0	0	0
Total Expenditures	\$8,361,554	\$8,756,191	\$8,822,867	\$9,048,497
Income:				
Zoning/Miscellaneous Fees	\$1,093,028	\$1,354,272	\$1,131,773	\$1,153,469
Comprehensive Plan Sales	6,606	9,000	14,400	14,400
Copy Machine Revenue	11,965	6,263	11,310	11,866
Total Income	\$1,111,599	\$1,369,535	\$1,157,483	\$1,179,735
Net Cost to the County	\$7,249,955	\$7,386,656	\$7,665,384	\$7,868,762

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$302,892**
An increase of \$302,892 is associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Various Adjustments** **(\$10,586)**
A decrease of \$10,586 is due to adjustments to the PC Replacement charges, Information Technology infrastructure charges and Department of Vehicle Services charges.
- ◆ **Carryover Adjustments** **(\$66,676)**
A decrease of \$66,676 is included due to the carryover of one-time expenses as part of the FY 2003 Carryover Review.

Changes to FY 2004 Adopted Budget Plan

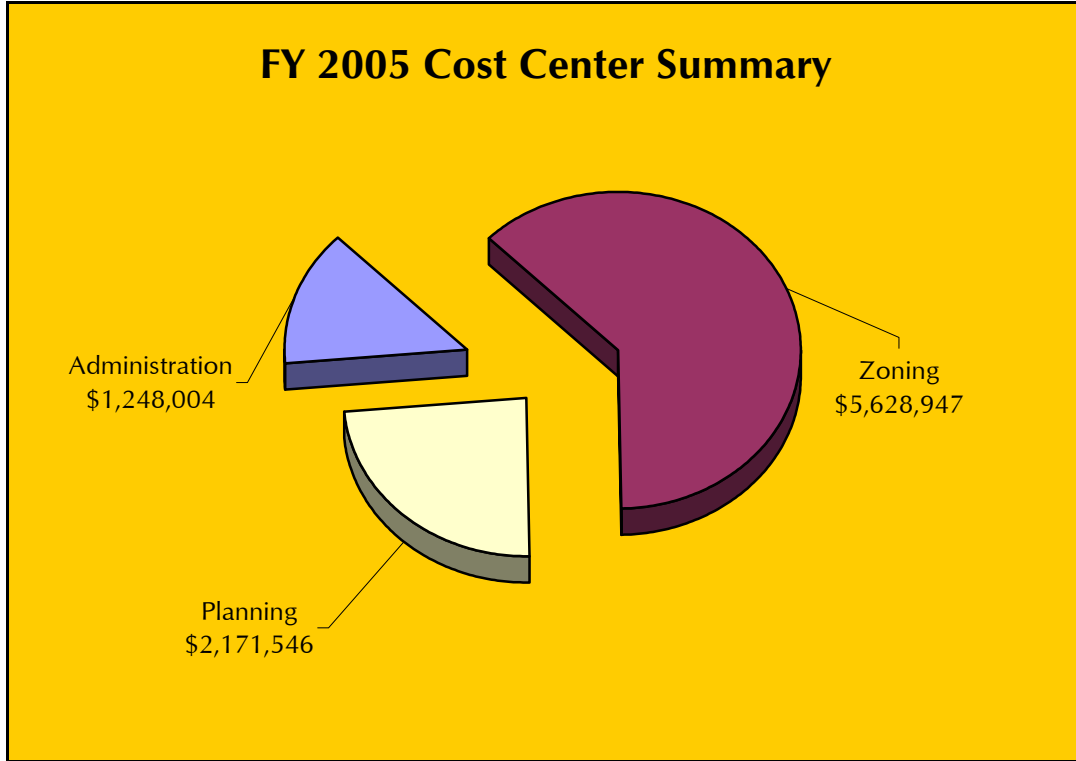
The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$66,676**
An increase of \$66,676 is included due to the carryover of one-time expenses as part of the FY 2003 Carryover Review.

Department of Planning and Zoning

Cost Centers

The three cost centers in the Department of Planning and Zoning are Administration, Zoning and Planning. These distinct program areas work to fulfill the mission and carry out the key initiatives of the Department of Planning and Zoning.



Administration

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	11/ 11	11/ 11	11/ 11	11/ 11
Total Expenditures	\$1,194,152	\$1,216,107	\$1,229,469	\$1,248,004

Position Summary	
1 Director of Planning and Zoning	1 Network/Telecom. Analyst II
1 Management Analyst IV	1 Internet/Intranet Architect I
1 Chief Admin. Services	1 Data Analyst II
1 Administrative Assistant V	1 Geog. Info. Spatial Analyst II
2 Administrative Assistants IV	1 Programmer Analyst III
TOTAL POSITIONS	
11 Positions / 11.0 Staff Years	

Department of Planning and Zoning

Key Performance Measures

Goal

The Administrative Cost Center seeks 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. During the FY 2003 and FY 2004 Strategic Planning process, the Department of Planning and Zoning is reviewing the Performance Measurements for the Administration Cost Center. It is expected that revised Performance Measurements for this cost center will be added in future years.



Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	94/ 94	90/ 89.5	90/ 89.5	90/ 89.5
Total Expenditures	\$5,235,338	\$5,441,790	\$5,495,104	\$5,628,947

Position Summary	
<u>Zoning Administration</u>	<u>Zoning Evaluation</u>
1 Zoning Administrator	1 Planning Division Chief
5 Planners IV	5 Planners IV
5 Planners III	9 Planners III
5 Planners II	7 Planners II
2 Supervising Field Inspectors	1 Programmer Analyst II
1 Administrative Assistant IV	2 Planning Technicians II
1 Chief Zoning Inspector	2 Planning Technicians I
17 Senior Zoning Inspectors	1 Planning Aide
6 Administrative Assistants II	1 Administrative Assistant V
1 Engineering Technician II	2 Administrative Assistants IV
7 Engineering Technicians I	4 Administrative Assistants III
1 Planning Technician II	3 Administrative Assistants II
TOTAL POSITIONS	
90 Positions / 89.5 Staff Years	

Key Performance Measures

Goal

To administer, maintain and enforce the Zoning Ordinance and related regulations, and to process development proposals and applications to ensure that property is developed and used in accordance with the Zoning Ordinance and the Comprehensive Plan to promote the health, safety and welfare of the citizens of Fairfax County.

Objectives

- ◆ To achieve a 90 percent rate of written responses to inquiries within 30 working days.
- ◆ To schedule 90 percent of accepted rezoning (RZ) applications for public hearing before the Planning Commission within 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.

Department of Planning and Zoning

- ◆ To process 90 percent of Zoning Compliance letters within thirty calendar days.
- ◆ To process 98 percent of all permits within established time frames (does not include sign permits).
- ◆ To resolve 80 percent of all zoning/noise complaint cases within 60 calendar days.
- ◆ To review 85 percent of all zoning applications received for submission compliance within 5 working days.
- ◆ To review 100 percent of all zoning applications located within Commercial Revitalization Districts (CRDs) for submission compliance within 3 working days.
- ◆ To process 60 percent of the Zoning Ordinance amendments on the adopted Priority One Work Program (12 to 18 month program).

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Written responses to inquiries	717	579	650 / 462	650	500
RZ applications to be scheduled	174	164	165 / 182	165	185
SE applications to be scheduled	86	95	85 / 86	86	86
Zoning compliance letter requests processed	302	242	230 / 265	265	265
Permits (excluding sign permits) processed	38,985	32,860	32,000 / 33,410	33,300	33,300
Zoning complaints resolved	2,180	2,333	2,500 / 2,477	2,400	2,400
Applications reviewed for submission compliance (all types)	620	625	625 / 648	630	630
CRD applications to be scheduled	NA	NA	NA / 10	10	10
Zoning Ordinance Amendments processed (1)	NA	NA	NA / 15	15	15
Efficiency:					
Average staff hours per written response	8.0	7.3	8.0 / 9.0	8.0	8.0
Staff hours per zoning compliance letter	5	5	5 / 5	5	5
Staff hours per permit request (excluding sign permits)	0.23	0.27	0.22 / 0.37	0.35	0.35
Staff hours per zoning complaint filed	13.04	12.14	12.00 / 9.76	10.00	10.00
Average staff hours to process application submission amendments	5	5	5 / 5	5	5

Department of Planning and Zoning

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Service Quality:					
Percent of written responses within 30 working days	62%	69%	90% / 64%	90%	90%
Percent of RZ applications scheduled within 5 months	89%	98%	90% / 96%	90%	90%
Percent of SE applications scheduled within 4 months	81%	89%	90% / 80%	90%	90%
Percent of zoning compliance letters processed within 30 calendar days	67%	63%	60% / 96%	90%	90%
Percent of permits (excluding sign permits) processed in time	98%	98%	98% / 98%	98%	98%
Percent of zoning complaints resolved within 60 calendar days (2)	78%	90%	80% / 68%	75%	80%
Percent of zoning applications received for submission compliance reviewed within 5 working days	94%	23%	90% / 83%	85%	85%
Percent of CRD applications scheduled within 4 months	NA	NA	NA / 100%	100%	100%
Percent of CRD applications reviewed within 3 days	NA	NA	NA / 100%	100%	100%
Staff hours spent on Zoning Ordinance Amendments	NA	NA	NA / 7,562	7,500	7,500
Percent of Zoning Ordinance amendments processed within established time frame	NA	NA	NA / 64%	60%	60%

Department of Planning and Zoning

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Outcome:					
Percentage point change of written responses within 30 days	(8)	7	21 / (5)	26	0
Percentage point change of RZ applications scheduled within 5 months	(1)	9	(8) / (2)	(6)	0
Percentage point change of SE applications scheduled within 4 months	4	8	1 / (9)	10	0
Percentage point change in zoning compliance letters processed within 30 calendar days	(12)	(4)	(3) / 33	(6)	0
Percentage point change in permits (excluding sign permits) processed correctly within time frame	0	0	0 / 0	0	0
Percentage point change in complaints resolved within 60 calendar days	1	12	(10) / (22)	7	5
Percentage point change of zoning applications received for submission compliance reviewed within 5 working days	2	(71)	67 / 60	2	0
Percentage point change of CRD applications scheduled within 4 months	NA	NA	NA / 0	0	0
Percentage point change in Zoning Ordinance amendments processed	NA	NA	NA / NA	(6)	0

(1) Processed means either Board authorization for advertisement or Board consideration and disposition within the adopted Zoning Ordinance Work Program timeframe (April to April).

(2) It is recognized that, by their nature, a certain number of complaint cases cannot be resolved within the targeted time frame of 60 days due to factors beyond the control of the Department, such as zoning applications, appeals or litigations.

Performance Measurement Results

In FY 2003, an 11 percent increase in rezoning applications occurred while the number of professional planning staff that was available to evaluate those cases was decreased by 10 percent. Also, scheduling in FY 2003 was negatively affected by the Annual Plan Review (APR) public hearings which significantly limited the number of Planning Commission dates available for zoning public hearings. In spite of these factors, the Zoning Evaluation Division (ZED) scheduled 96 percent of all rezoning applications for initial public hearing date within five months of acceptance, exceeding the goal of 90 percent and, while 80 percent of special exceptions were scheduled for public hearing within 4 months, including all applications relating to Commercial Revitalization Districts, 100 percent were scheduled within 5 months. It should be noted that longer timeframes are often the result of mutually-beneficial agreements between County staff and applicants.

Department of Planning and Zoning

With the filling of the vacant senior staff position in the Applications Acceptance Branch with experienced personnel early in FY 2003, the number of days required to review applications for submission compliance steadily improved, with virtually all applications reviewed within 10 days of submission by the end of the year. In the category of written responses to proffer and development condition inquiries, 64 percent were completed within 30 days, falling short of the goal of 90 percent, but exceeding the 62 percent reported for FY 2001. With the reassignment of one full-time planner from this section to a permanent Public Information Officer position, inquiries which require written responses were assigned to other planners who completed these assignments in addition to their other responsibilities. This transitional period required training and additional instruction, especially in light of the relative inexperience of some of those recently hired. The targeted 30 days are often extended where mutual agreements exist with the requesting party or when staff must perform extensive research, coordinate with multiple governmental entities, or work extensively with applicants, who may not be readily available, to define and resolve complex issues.

Faced with staff reductions in the Planning and Environmental Review Branch of the Planning Division (PD), ZED assumed the additional task of doing land use/Comprehensive Plan analysis of all zoning cases, except those located in specific, complex planning areas. This change necessitated training of ZED planners to locate and interpret Comprehensive Plan citations and added a significant layer of responsibility and complexity to the evaluation of zoning applications.

In the Zoning Administration Division, the processing of permits other than sign permits is primarily accomplished as an over-the-counter process. While in previous years a steady decline in the number of permits processed was experienced, the total number of permits processed during FY 2003 represents a slight increase over the previous year and the required permitting activity is expected to remain consistent with that level over the next several years. Also, the continuing trend of proffered rezonings and special exception uses requires additional staff time in the review of permit requests to ensure that staff actions are in accordance with such approvals. Staff has continued to process applications in a timely manner with an extremely high level of accuracy. The proposed initiative to delete permitting requirements for certain types of temporary special permits will aid in streamlining the permit review and approval processes and will slightly reduce the number of permits processed.

With respect to zoning compliance letters, the objective has been modified from previous years to provide for a more realistic target given the increase in zoning compliance letter requests experienced in FY 2003, the FY 2004 reduction in staff of one Planner II position and the intent to try and be consistent with the objective of other Divisions within the Department with respect to written responses. The modified objective is to process 90 percent of zoning compliance letters within 30 calendar days rather than the former objective to process 60 percent of zoning compliance letters within 10 working days. While the goal of processing 90 percent of the compliance requests within 30 calendar days was exceeded in FY 2003, the processing of these requests creates a significant workload demand given their time-sensitive nature and the need to conduct a thorough records search. The staff responsible for preparing the zoning compliance letter responses is also responsible for responding to approximately 600 other written requests a year, and for the preparation of approximately 65 staff reports on appeals of zoning determinations, another task with critical deadlines. It is estimated that the number of zoning compliance letter requests processed will continue to increase slightly. Given these factors and the reduction of one Planner II position, the ability to maintain the current level of responsiveness to these requests may be impacted in the future.

The zoning enforcement program has shown a decrease in the timeliness of complaint resolution in FY 2003. This can be attributed in part to a 6.2 percent increase in complaints resolved from FY 2002 coupled with the vacancy of two positions during FY 2003, one Supervising Field Inspector and one Senior Zoning Inspector. While it is recognized that many cases cannot be resolved within the 60 day time frame due to extenuating factors, it is anticipated that the timeliness of the complaint resolution will increase with the September 2003 implementation of the Fairfax Inspection Database Online (FIDO)/Hansen tracking system for zoning complaints and sign application processing. However, with the high number of complaints that are anticipated in FY 2004, combined with the FY 2004 elimination of the two previously noted vacant positions (one Supervising Field Inspector/one Senior Zoning Inspector), the Branch will need to reevaluate its policies and procedures in order to better utilize existing resources. It is anticipated that with the formulation and implementation of new strategies as part of the overall strategic plan for the Department better efficiencies can be achieved and more timely processing of complaints and sign permit applications will occur.

Department of Planning and Zoning

In March or April of each year, the Board of Supervisors adopts a Zoning Ordinance Amendment Work Program which includes a Priority 1 list of Zoning Ordinance amendments that are to be processed within the next 12 to 18 months. The Board has emphasized the importance of the Work Program and the need for Zoning Administration Division staff to improve its ability to process the items on the Priority 1 list. Given the significance of the Work Program, staff believes that it is appropriate to add a new objective concerning the processing of Zoning Ordinance amendments. To this end, a new objective is being added in the FY 2005 budget to process 60 percent of the Zoning Ordinance amendments on the adopted Priority 1 Zoning Ordinance Amendment Work Program. Since there are approximately 25 items on the Priority 1 list each year, approximately 15 amendments would be required to be processed each year to meet the objective. Given that there has been a recent reorganization (Winter 2003) within the Zoning Administration Division so that three staff coordinators (Planner positions) and a branch chief are devoted almost exclusively to the processing of amendments, staff believes that the proposed objective is both attainable and reasonable.

Planning 

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	33/ 33	31/ 31	31/ 31	31/ 31
Total Expenditures	\$1,932,064	\$2,098,294	\$2,098,294	\$2,171,546

Position Summary	
1 Planning Division Chief	2 Administrative Assistants II
4 Planners IV	1 Administrative Assistant I
9 Planners III	1 Supervising Drafter
10 Planners II	1 Planning Technician II
	2 Planning Technicians I
TOTAL POSITIONS	
31 Positions/ 31.0 Staff Years	

Key Performance Measures

Goal

To maintain the County's major planning processes in support of the Board of Supervisors, Planning Commission and community in order to develop and implement policies and plans for the community's land use and capital facilities that conserve, revitalize and protect economic, social and environmental resources and produce a well-planned community and a high quality of living.

Objectives

- ◆ To complete 100 percent of Special Land Use Studies within 18 months of Board authorization.
- ◆ To process 90 percent of proposed Comprehensive Plan Amendments within the following timeframes: Out-of-Turn Amendments within 8 months and APR nominations within the designated review cycle (typically 12 to 16 months).
- ◆ To review 75 percent of all 2232 Review applications within 90 days (application receipt to staff report release to Planning Commission), and 100 percent of all applications within 150 days except when the applicant and Fairfax County have agreed to a longer time frame.

Department of Planning and Zoning

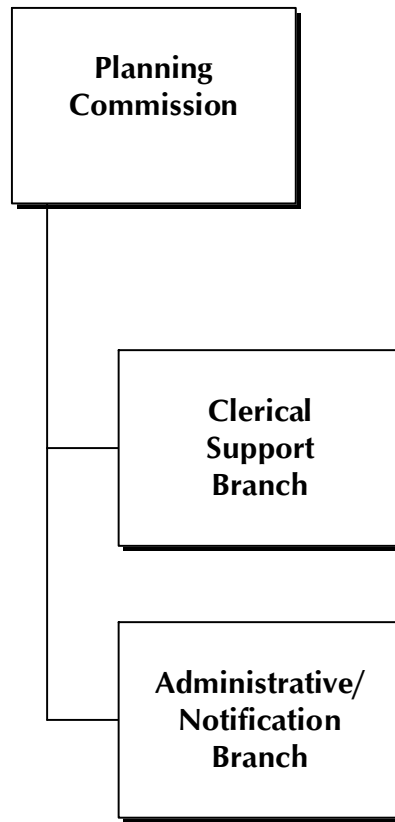
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Special Land Use Studies completed.	NA	NA	NA / 5	5	5
Comprehensive Plan Amendments Completed (total)	NA	NA	NA / 16	80	80
Out-of-Turn Amendments completed.	NA	NA	NA / 16	16	20
Annual Plan Review amendments completed.	NA	NA	NA / 0	64	60
2232 Review Cases Processed	173	136	125 / 70	75	75
Efficiency:					
Staff hours per Special Land Use Studies	NA	NA	NA / 110	100	100
Staff hours per Comprehensive Plan Amendment.	NA	NA	NA / 50	50	50
Staff hours per 2232 Review Application	40	37	NA / 61	60	60
Service Quality:					
Percent of Special Land Use Studies processed within 18 months of Board authorization	NA	NA	NA / NA	100%	100%
Percent of proposed Out-of-Turn Plan Amendments processed within 8 months.	NA	NA	NA / NA	90%	90%
Percent of APR nominations processed within the designated review cycle.	NA	NA	NA / NA	90%	90%
Percent of 2232 Review cases reviewed within 90 days.	84%	85%	NA / 78%	75%	75%
Percent of 2232 Review cases reviewed within 150 days.	100%	100%	NA / 90%	100%	100%
Outcome:					
Percentage change of Special Land Use studies processed within 18 months of Board authorization.	NA	NA	NA / NA	0	0
Percentage change of proposed Out-of-Turn Plan amendments processed within 8 months.	NA	NA	NA / NA	0	0
Percentage change of APR nominations processed within the designated review cycle.	NA	NA	NA / NA	0	0
Percentage point change of 2232 Feature Shown cases reviewed in 90 days.	NA	NA	NA / (7)	(3)	0
Percentage point change of 2232 Public Hearing cases reviewed in 150 days.	NA	NA	NA / (10)	10	0

Department of Planning and Zoning

Performance Measurement Results

For FY 2005, the Planning Division initiated new performance measurements relating to the processing of all 2232 Review (public project) cases, the processing of special land use studies and the processing of Out-of-Turn Plan Amendments and Annual Plan Review nominations. Although prior year performance measurements for the Planning Division included measures for both the 2232 Review feature shown applications and public hearing applications, these measures now have been modified to reflect the total number of 2232 review cases (2232 Reviews with a public hearing and those processed as a feature shown on the Plan) and time review periods prescribed by the Code of Virginia. During FY 2003, 78 percent of all 2232 Review (public hearing and feature shown cases) were reviewed within 90 days and 90 percent were reviewed within 150 days. It is estimated that in FY 2004 and FY 2005, 75 percent of all cases will be reviewed within 90 days and 100 percent will be reviewed within 150 days. It is also estimated that for FY 2004 and FY 2005, 100 percent of special land use studies will be reviewed within 18 months of Board authorization, and that 90 percent of proposed Out-of-Turn Plan Amendments and Annual Plan Review (APR) nominations will be reviewed within the designated review cycle of either 12 or 16 months.

Planning Commission



Mission

To provide recommendations to the Board of Supervisors and/or the Board of Zoning Appeals on land use policies and plans that will result in orderly, balanced and equitable County growth, and to provide administrative support to the Planning Commission.

Focus

The agency provides staff support to the Planning Commission and the Board of Supervisors in matters relating to the County's land use policy development. The agency also 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, through its public hearing process, 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 Commission staff is further mandated by the Board of Supervisors to perform notifications and verifications for abutting and adjacent property owners in all land use cases heard before the Board of Supervisors and the Planning Commission.

Obtaining citizen input on pending land use applications and/or policy issues is a key driver for the Planning Commission and its staff. In the last three years, the Planning Commission has averaged 95 regular Commission and committee meetings annually to ensure that the public had ample opportunity to comment on land use matters affecting the greater Fairfax community. During public hearings held since 1998, the Commission heard verbal statements from 3,101 citizens and also received in excess of 6,200 written position statements on various land use applications.

Planning Commission

The following major trends have been observed during this timeframe:

(1) Statistics indicate that the Board of Supervisors has consistently concurred with 98 percent of the recommendations forwarded by the Planning Commission, and this trend has continued for the past decade. This high concurrence rate demonstrates the level of commitment undertaken by the Commission in ensuring that the majority of issues raised by applicants and surrounding neighborhoods are resolved prior to consideration by the Board of Supervisors.

(2) Since the County is almost fully developed, the high percentage of remaining land available is infill. Such properties inherently have a large number of problems as well as active citizen neighbors. The resulting trend has been and continues to be an increase in time needed for in-depth negotiation between citizens, Commissioners and applicants, resulting in an ever-increasing number of deferrals of public hearings and/or decisions only. A short term deferral (to a date less than 30 days from the original hearing date) by the Planning Commission and/or the Board of Supervisors requires staff of the Commission Office to notify again abutting property owners of the new hearing date. Each short term deferral has an associated cost in staff processing time and postage. For longer-term deferrals, while the applicant bears the cost for renotification by certified mail, the Commission Office still must verify the accuracy of all notifications. Given the growing complexity of cases due to infill development issues, it is expected that this trend will continue along with its subsequent impacts on the workload of the Commission staff.

(3) With its approximate 95 open meetings per year, citizens are provided many opportunities to address the Planning Commission. As noted, during its public hearings alone, the Commission heard verbal statements from 3,101 citizens and received in excess of 6,200 written position statements between 1998 and 2002. Committee meetings also provide a forum for input on policy issues during initial deliberations by the Commission and several hundred County residents have taken this opportunity during this same timeframe, particularly over such matters as the Residential Development Criteria changes, and the Chesapeake Bay Ordinance Amendments. Such input is highly valued by the Commission and assists greatly in forging needed compromises on issues at hand.

(4) While the number of Planning Commission regular meetings has remained fairly stable over this time period, the number of committee meetings continues to increase due to the interest of members in reaching out to other boards and commissions on related areas of interest. The Commission operates joint committees with the School Board, Park Authority Board, Redevelopment and Housing Authority Board, Transportation Advisory Commission and the Environmental Quality Advisory Commission, who meet on a regular basis, as well as other ongoing committees established to ease transactions of normal business. The Commission also establishes ad-hoc committees, as needed, on special-interest issues that may arise, such as its recent Residential Development Criteria Committee, which focused on that needed revision. Such committees are established for specific study areas of a short-term nature that may require multiple meetings with County staff and relevant interested parties. While this results in many additional committee meetings for its members and administrative staff, the Commission has found that it can handle these areas of study where the Board of Supervisors desires Commission input much more productively by this operational method.

(5) Between November 2002 and November 2003, the eight-person administrative staff of the Commission experienced a turnover of 50 percent, or four positions, due to the retirement of three long-time staff members and the promotion of one staff member to another County office. This highly unusual turnover rate in several key positions in the office, including the Clerk to the Commission and Deputy Clerk positions, resulted in the Agency realigning duties among all staff members and upgrading one administrative position to better reflect current requirements and responsibilities for the office.




THINKING STRATEGICALLY

Strategic challenges for the Commission include:



- o Continuing to provide a forum for public comment on policy issues involved in development problems;
- o Providing recommendations that are reasonable and logical and that result in Board concurrence; and
- o Continuing to provide the opportunity and the arena for in-depth negotiation between citizens, Commissioners and applicants.

Planning Commission

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Building Livable Spaces	Recent Success	FY 2005 Initiative	Cost Center
<p>Averaging 95 Commission and Committee meetings over the last three years, the Commission has been, and continues to be, able to work with County citizens to help create desirable places to live and work through ongoing review of land use applications, implementation of the County's Comprehensive Plan and review of policy issues through its committee structure.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
<p>As part of its land development review, including both pending land use applications and Area Plan Review nominations, the Commission carefully considers the adequacy and safety of the existing and/or planned road network and works with developers, through the proffer system, to amend or provide enhancements as appropriate.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
 Practicing Environmental Stewardship	Recent Success	FY 2005 Initiative	Cost Center
<p>The Commission has advised the Board of Supervisors on a broad spectrum of environmental concerns relating especially to the Chesapeake Bay and the Occoquan watersheds; impacts of noise and light pollution; and provision of sidewalks and trails which protect and enhance the environment and open space areas in the County and make the best use of existing resources.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide

Planning Commission

 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
<p>The Commission uses Channel 16 to inform, interact informally with and otherwise engage the public in its activities. The monthly "PC Roundtable" series explores various planning topics in a timely manner and offers the opportunity for the public to ask questions through a "mailbag" feature. In FY 2005, staff will initiate an outreach program with the County Schools and citizen associations to educate them on the land use process.</p> <p>Channel 16 also broadcasts a three-part video on the land use process focusing on the Comprehensive Plan, its amendment process and general land use review process in laymen's terms for County residents with limited knowledge of the County's land use system.</p>	☑	☑	Agencywide
 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
<p>Continuing the long term commitment to customer service, staff will provide notification instructions for land use applications and Area Plan Review nominations will be redesigned to allow accessibility through website and e-mail. In addition, training will be developed on all notification processes.</p>	☑	☑	Agencywide

Budget and Staff Resources



Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	8/ 8	8/ 8	8/ 8	8/ 8
Expenditures:				
Personnel Services	\$428,293	\$462,382	\$462,382	\$478,074
Operating Expenses	203,003	207,099	207,099	206,976
Capital Equipment	6,495	0	0	0
Total Expenditures	\$637,791	\$669,481	\$669,481	\$685,050

Position Summary	
1 Executive Director	1 Planning Technician I
1 Management Analyst III	1 Administrative Assistant V
1 Management Analyst II	1 Administrative Assistant IV
	2 Administrative Assistants III
TOTAL POSITIONS	
8 Positions / 8.0 Staff Years	

Planning Commission

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$15,692**
An increase of \$15,692 associated with salary adjustments necessary to support the County's compensation program.

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ There have been no revisions to this agency since the approval of the FY 2004 Adopted Budget Plan.

Key Performance Measures

Goal

To provide recommendations to the Board of Supervisors and/or the Board of Zoning Appeals on land use policies and plans that will result in orderly, balanced and equitable County growth, and to provide administrative support to the Planning Commission.

Objectives

- ◆ To ensure that citizens' reactions and input are obtained on all land use-related applications by conducting weekly public sessions, 11 months per year, holding committee sessions as deemed necessary by the Planning Commission membership, and maintaining the 99 percent Planning Commission recommendations approved by the Board of Supervisors.
- ◆ To continue legal notification processing on pending land use cases by maintaining the percent of notifications verified at 90 percent within 17 days prior to the scheduled hearing date for hearings scheduled before the Planning Commission and Board of Supervisors.
- ◆ To continue to produce Planning Commission actions for the public record by preparing 100 percent of summaries and verbatim transcripts within 3 working days and meeting minutes within one month of hearing date.
- ◆ To maintain customer satisfaction with telephone service at 98 percent.
- ◆ To maintain customer satisfaction with web site service at its attained current level of 95 percent.

Planning Commission

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Public sessions held	71	65	70 / 58	65	65
Committee meetings held	31	37	25 / 22	30	25
Notifications verified for Planning Commission (PC)	325	201	210 / 204	210	210
Notifications verified for Board of Supervisors (BOS)	144	100	110 / 141	110	140
Area Plans Review Notifications verified	119	79	NA / 72	110	75
Verbatim pages completed	820	780	800 / 650	800	700
Minute pages completed	623	933	825 / 645	825	725
Summaries completed	NA	65	70 / 231	65	65
Information requests processed	18,210	18,522	17,000 / 16,800	18,000	16,000
Efficiency:					
Average cost per public session/committee meeting	\$1,860	\$1,856	\$2,033 / \$2,414	\$2,033	\$2,146
Average cost per notification processed for PC/BOS hearings	\$72	\$75	\$78 / \$72	\$80	\$76
Average cost per Area Plans review verification	\$131	\$91	NA / \$168	\$110	\$161
Average hours required for complete meeting summary and verbatim pages	20	17	16 / 23	33	29
Average hours required for completion of set of minutes	32	26	26 / 36	28	26
Average time (in minutes) spent per website inquiry	NA	12	10 / 8	8	8
Average time (in minutes) spent per telephone or in-person inquiry	NA	10	8 / 5	5	5
Service Quality:					
Area Plans Review Submissions reviewed within 15 working days	119	79	NA / 72	110	110
Verifications processed within 17 days prior to hearing dates for PC/BOS public hearings	422	252	272 / 265	270	270
Average backlog of sets of minutes (regular and committee) to date	20	32	20 / 35	10	10
Percent of committee minutes completed within one month of meeting date	NA	68%	75% / 80%	80%	80%
Percent of regular sets of minutes completed within one month of meeting date	NA	17%	50% / 62%	50%	50%
Information requests processed within one day or less	NA	18,390	15,300 / 16,516	16,500	15,700
Information requests processed within two days	481	481	1,700 / 284	1,500	300

Planning Commission

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Outcome:					
Percent of Planning Commission actions approved by BOS	99%	98%	98% / 99%	99%	99%
Percent of notifications verified within 17 days of PC/BOS hearing deadlines	90%	84%	85% / 100%	90%	90%
Percent of summaries and verbatim pages completed within three working days	100%	100%	100% / 100%	100%	100%
Percent of customers satisfied with service provided via phone or direct contact	NA	90%	95% / 96%	98%	98%
Percent of customers satisfied with service response provided by website	NA	85%	90% / 95%	95%	95%

Performance Measurement Results

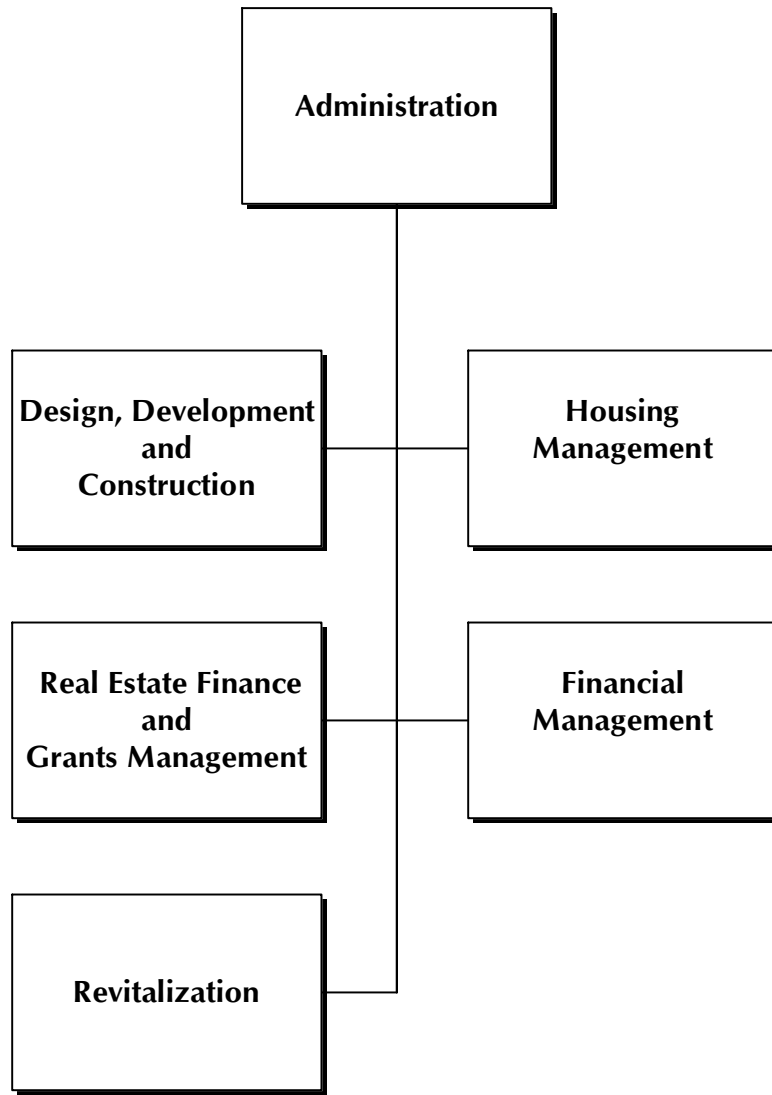
The Planning Commission held a total of 80 Commission and committee meetings in FY 2003, a surprising 21.6 percent drop from its FY 2002 meeting schedule, to ensure public input on land use matters affecting their communities. The decrease was primarily attributable to inclement weather which forced the cancellation of several planned meetings, the increased number of deferrals of complicated land use matters which resulted in other meeting cancellations and the completion of work on the Residential Density Criteria, one of the Commission's ad hoc committees. Despite the cancellations, the Commission continued its high concurrence rate of 99 percent with the Board of Supervisors' on land use actions and anticipates the same in both FY 2004 and FY 2005.

The Commission's Clerical Branch had a 4.1 percent decrease in the number of summaries and verbatim pages produced due to the lower number of regular meetings held. There was also a drop in total minute pages completed over previous fiscal year totals due to both the number and length of meetings. The administrative staff managed a 45 percentage point increase over FY 2002 toward its goal of completing regular minutes within one month, even surpassing the agency estimate by 12 percentage points. While the administrative staff will strive to maintain this pace, it may be difficult given the 75 percent turnover in branch staff due to retirements in FY 2004.

At the same time, the Commission's Administrative/Notifications Branch saw a 14.6 percent increase in the number of total notifications verified (345) for the Board and Commission public hearings due primarily to the increase in the number of applications advancing to the Board of Supervisors for public hearings. Yet even with that increase, 100 percent of verifications were accomplished within the stated goal of 17 days before scheduled hearing dates. Continuing its review of submissions in a timely fashion, this Branch managed to prevent any deferrals due to notification problems for either Commission or Board public hearings. Also the Branch reviewed a total of 72 Area Plan Review nominations ensuring that appropriate submission requirements for notification had been met. It is anticipated that the FY 2005 amounts for verifications/notifications and APR submissions should fairly parallel actual figures from FY 2003.

The Commission staff continues to maintain its excellent customer service efforts, and as measured by its FY 2003 surveys, has achieved a favorable response rate of greater than 96 percent from its customers through telephone and direct contacts. Also, staff realized a 95 percent satisfaction rate on website responses, as well as a 100 percent rating for courteous service to the public. It should be noted that the number of hours spent by staff on updating website agenda-related information is expected to increase in FY 2004 and FY 2005 since staff has been asked for more frequent updates, as well as posting of additional materials.

Department of Housing and Community Development



Mission

To provide the residents of the County with safe, decent and more affordable housing for low-and moderate-income households. In addition, the Department of Housing and Community Development seeks to preserve, upgrade and enhance existing neighborhoods through conservation and rehabilitation of housing, through the provision of public facilities and services.

Focus

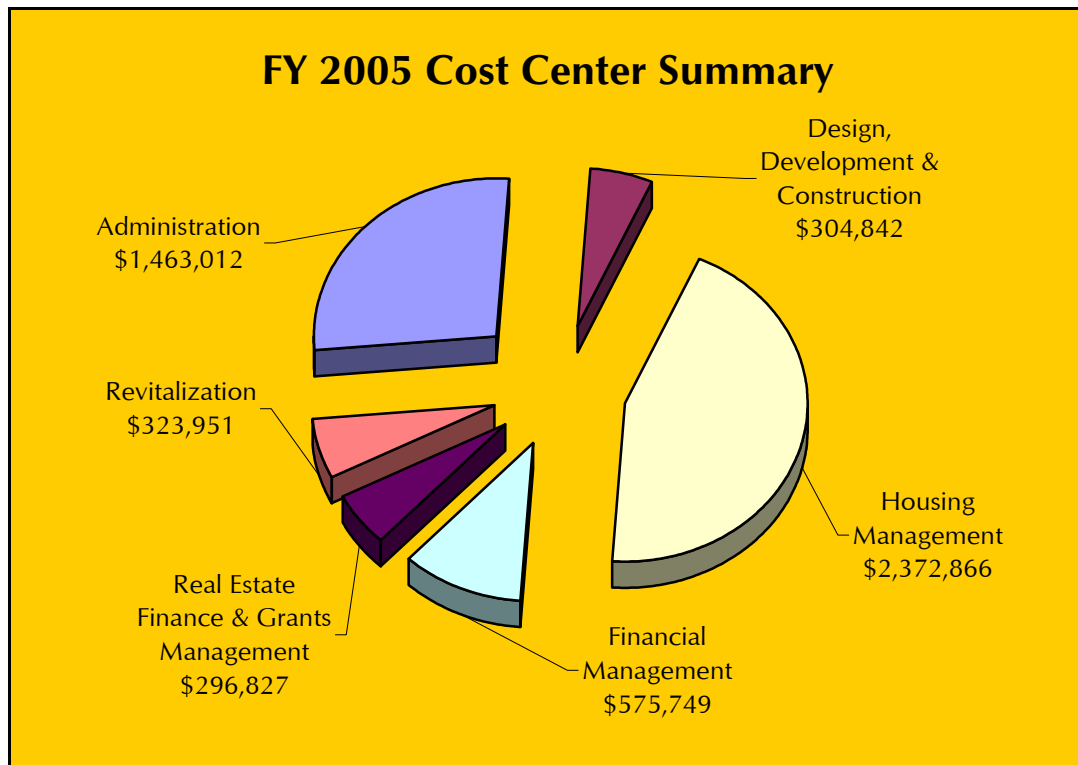
For a complete description of all Housing and Community Development activities, please refer to Volume 2 of the [FY 2005 Advertised Budget Plan](#), Housing and Community Development.

Department of Housing and Community Development

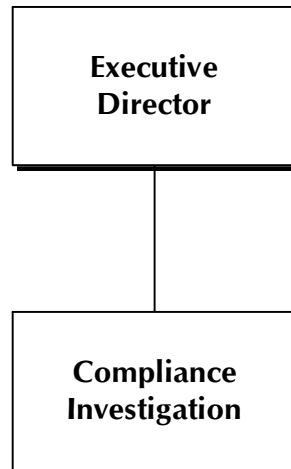
Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	58/ 58	58/ 58	58/ 58	58/ 58
Expenditures:				
Personnel Services	\$3,282,981	\$3,355,074	\$3,355,074	\$3,487,467
Operating Expenses	2,044,354	1,829,290	2,145,436	1,849,780
Capital Equipment	0	0	0	0
Total Expenditures	\$5,327,335	\$5,184,364	\$5,500,510	\$5,337,247

Cost Centers



Office of Human Rights



Mission

To institute an affirmative human rights program of positive efforts to eliminate discrimination and to provide the public with recourse for discriminatory acts.

Focus

The Office of Human Rights is dedicated to improving the quality of life in Fairfax County so every person may fully enjoy all of the opportunities available in an environment free of illegal discrimination.

The agency is responsible for staffing the Human Rights Commission. The Commission is charged with enforcing the Fairfax County Human Rights Ordinance. The agency 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 (applies to housing only), 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.

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.

In order to meet the agency's mission and pursue its vision the agency staff intends to serve Fairfax County through civil rights enforcement, complaint resolution, education and outreach. The staff is dedicated to consistently and efficiently providing superior service to the public and ensuring that the agency's service options and processes are clear to all concerned. The staff will identify, develop and maintain an organizational structure that implements the agency's objectives and priorities, and will adopt systems and procedures that maximize efficient use of the agency's resources. Further, the agency's goal is to adopt and maintain effective Information Technology solutions to enhance delivery of the agency's services.

THINKING STRATEGICALLY



Strategic challenges for the Department include:

- Fairly investigating and resolving discrimination complaints more efficiently;
- Educating citizens and organizations about their civil rights and responsibilities;
- Implementing the agency's new relationship with the Department of Housing and Urban Development (HUD) allowing the agency to investigate federal fair housing cases; and
- Designing and implementing a formal mediation program to help resolve cases quickly.


Office of Human Rights

The agency's success in delivering its services is driven by several key factors. The demand for its services from the public is the foremost factor. If the demand increases then the agency's resources to meet that demand can be severely challenged in financially difficult times. The federal laws and regulations governing the agency's services to the Equal Employment Opportunity Commission and HUD affect how the agency does its work. When these laws or regulations are amended, the agency's funding relationship with these agencies can be affected substantially. Further, the agency's enforcement relationships with its federal, state and national partners can also be affected by policy changes and the office's ability to effect those changes. In addition, without adequate information technology to enhance the delivery of its services, the agency will suffer in meeting its goal of providing superior service to the public.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
Amended the Human Rights Ordinance in order to allow HUD to declare it substantially equivalent with the Federal Fair Housing Act Amendments of 1988. This allows the agency to become a part of the national fair housing enforcement network.	☑		Agencywide
Fair housing testing in the County will continue to be conducted in a just and aggressive program, filing reports and fair housing complaints where necessary.	☑	☑	Agencywide
Human Rights will enter into an interim agreement with HUD to process fair housing cases filed under the Ordinance and under the Federal Fair Housing Law. This agreement will allow all persons filing complaints with the agency to simultaneously file with the federal government protecting both their federal and state rights. The cases investigated locally will be reviewed by HUD to ensure quality and this office will begin to receive federal payment for processing the cases.	☑	☑	Agencywide
 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
To implement and maintain an interactive website that will enhance the office's capability of receiving and answering questions, taking new complaints and providing appropriate referrals.	☑	☑	Agencywide
Evaluate and redesign as needed all outreach materials to better inform the public about the agency's services and provide the materials in languages other than English.		☑	Agencywide

Office of Human Rights

 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
To continue the Commission's fair housing training program in partnership with the housing industry in Fairfax County that will meet the training needs of new rental and sales agents in the County.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide

Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	19/ 19	18/ 18	18/ 18	18/ 18
Expenditures:				
Personnel Services	\$1,116,503	\$1,150,021	\$1,150,021	\$1,194,837
Operating Expenses	91,484	81,948	97,088	95,573
Capital Equipment	0	0	0	0
Total Expenditures	\$1,207,987	\$1,231,969	\$1,247,109	\$1,290,410

Position Summary	
1 Director	1 Administrative Assistant V
1 Human Rights Specialist IV	1 Administrative Assistant III
3 Human Rights Specialists III	1 Administrative Assistant II
10 Human Rights Specialists II	
TOTAL POSITIONS	
18 Positions / 18.0 Staff Years	
4/4.0 Grant Positions in Fund 102, Federal/State Grant Fund	

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$44,816**
An increase of \$44,816 is associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Other Adjustments** **\$13,625**
An increase of \$13,625 for Information Technology Infrastructure charges based on the agency's historic usage.
- ◆ **Carryover Adjustment** **(\$15,140)**
A decrease of \$15,140 due to the carryover of one-time expenses as part of the FY 2003 Carryover Review.

Office of Human Rights

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$15,140**
An increase of \$15,140 due to the carryover of one-time expenses as part of the FY 2003 Carryover Review.

Key Performance Measures

Goal

To improve the quality of life in Fairfax County so that every person may fully enjoy all the opportunities available in an environment free of illegal discrimination.

Objectives

- ◆ To reduce the average number of days to close a case by 10 percent.
- ◆ To reduce the number of cases pending at the end of the fiscal year by 10 percent.
- ◆ To reduce the average age of cases pending at the end of the fiscal year by 10 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Cases processed	1,044	1,097	1,169 / 1,031	980	930
Cases closed	458	468	500 / 473	500	500
Cases pending at the end of the fiscal year	573	621	NA / 549	500	450
Efficiency:					
Cost per case processed	\$1,264	\$1,021	\$1,041 / \$1,178	\$1,194	\$1,283
Average investigative staff hours per case closed	50	47	44 / 50	44	44
Cases closed per investigator (SYE)	38	40	41 / 38	41	41
Cases processed per investigator (SYE)	87	95	90 / 86	89	85
Service Quality:					
Average days required to close a case	422	409	400 / 465	475	428
Average age of pending cases at the end of the fiscal year.	435	449	NA / 501	450	405

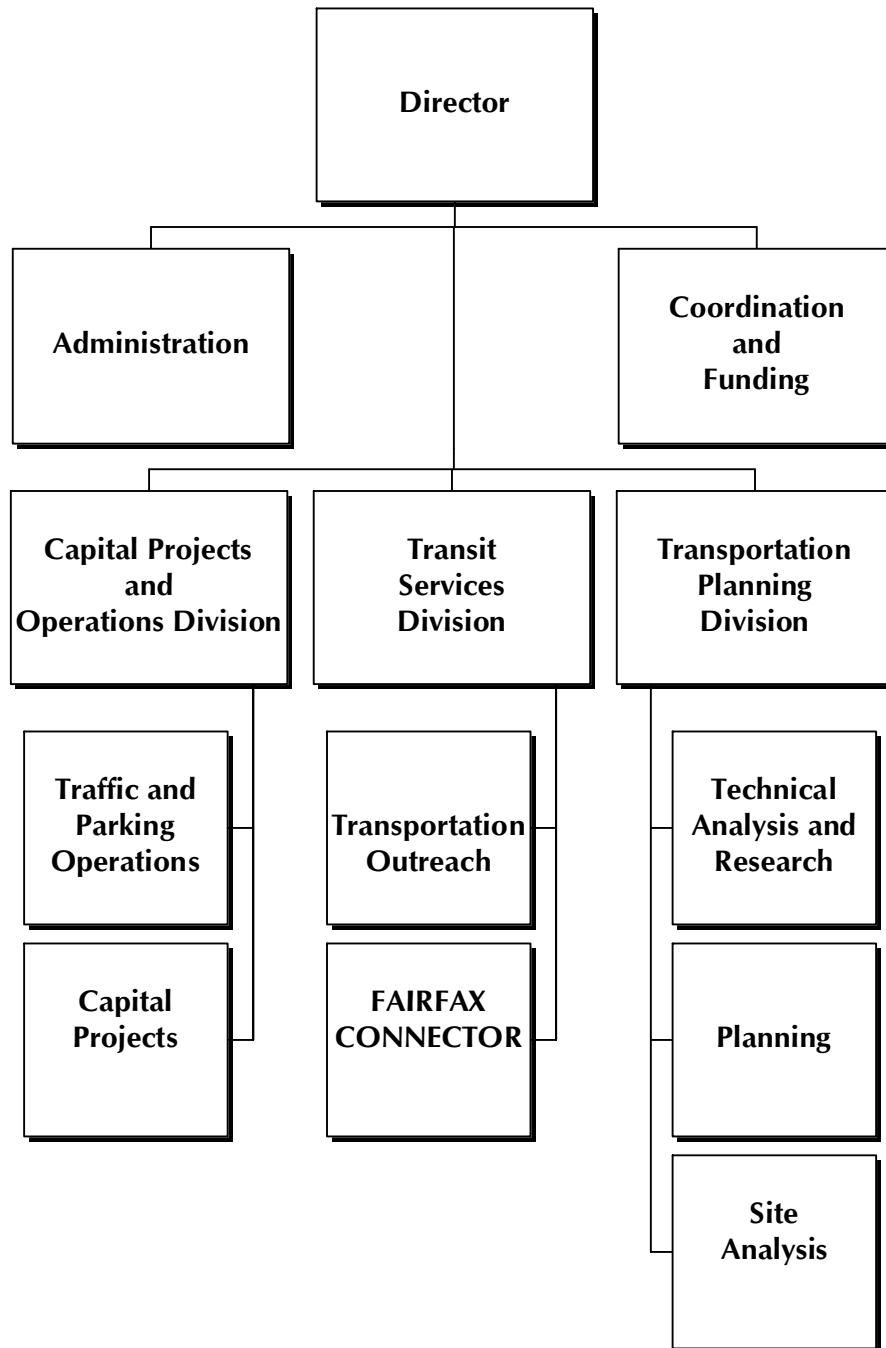
Office of Human Rights

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Outcome:					
Percent change in average number of days to close cases	2%	(3%)	(2%) / 14%	2%	(10%)
Percent change in number of cases pending at the end of the fiscal year	NA	8%	NA / (12%)	(9%)	(10%)
Percent change in the average age of cases pending at the end of the fiscal year	NA	3%	NA / 12%	(10%)	(10%)

Performance Measurement Results

The agency reduced the number of cases pending at the end of the year from 621 in FY 2002 to 549 in FY 2003, representing an 11.6 percent reduction. It is estimated that the pending cases will be reduced further in FY 2004 to 500 or another 8.9 percent in FY 2004. Further, the agency increased the number of cases closed to 473 in FY 2003, up from 468 in FY 2002 and a further 27 cases will be closed in FY 2004. In addition, staff turnover and vacancies in FY 2003 contributed to the agency's inability to meet its goal of reducing the amount of time it takes to process cases on the average in FY 2003. The age and size of the inventory of cases pending at the end of the year has grown over the years and inhibits processing cases quicker. As a result, the agency is changing its measurements to focus on reducing the age and size of the pending inventory in order to reduce the time it takes to process a case.

Department of Transportation



Mission

To plan, coordinate and implement a multi-modal transportation system for Fairfax County that moves people and goods, consistent with the values of the community. The Department's vision is that in the twenty-first century, Fairfax County will have a world-class transportation system that allows greater mobility of people and goods and enhances the quality of life.

Department of Transportation

Focus

The Department of Transportation (FCDOT) manages, coordinates and oversees all transportation-related programs and issues for Fairfax County. 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 provides technical staff support on policy issues to members of the County's Board of Supervisors who sit on various regional transportation groups. These groups include WMATA, VRE, the Northern Virginia Transportation Commission, the Northern Virginia Transportation Authority and the Metropolitan Washington Council of Government's Transportation Planning Board. The Department also provides 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.

During FY 2003, the Department began a strategic planning process to ensure that its programs were aligned with the expectations of the community, establish a plan for its priorities and direction and ensure that limited resources are appropriately allocated to achieve the objectives of the community. This 12-month thinking and planning effort was conducted by a group of employees representing the various functions of the Department. This effort resulted in a written plan communicated to all employees that clearly delineates the Department's priorities and direction and operationalizes the plan objectives. This effort has produced two major goals for the Department - a Mobility goal and a Customer Service goal, which are summarized in the box on this page. Specific strategies and action steps have been developed for implementation of these major Department-wide goals. These strategies and action steps are available for review in the Department of Transportation Strategic Plan.

Ongoing Agency Objectives and Initiatives:

The Department manages, oversees and coordinates the activities of the FAIRFAX CONNECTOR bus system, which is expected to operate 56 routes providing service to 11 Metrorail stations in FY 2005. FAIRFAX CONNECTOR is operated by private contractors, who utilize 166 buses and two bus operations centers which are owned by the County. In FY 2003, the Community Bus Services Division and the Reston-Herndon Division were merged, so that all of the services provided by two contractors and garages could be provided by one contractor at one garage. In FY 2004, a strategic plan to identify Advanced Public Transportation System (APTS) applications for the CONNECTOR bus system was developed. The Department, in conjunction with others, has started to implement some recommendations of the APTS Strategic Plan, such as transit signal priority in the Richmond Highway Corridor. Other APTS initiatives, such as mobile data terminals, automatic vehicle locator systems, real-time passenger information and others will be pursued over the next several years. In addition to technology improvements, the Department is in the process of evaluating the safety of all bus stops in the County and hopes to continue making improvements to bus stops in FY 2005 and subsequent years.

THINKING STRATEGICALLY

Strategic issues to be addressed by the Department include:

- o Improve mobility, enhance safety and provide transportation choices in Fairfax County to enhance the quality of life by:
 - Improving operations of the existing transportation network/system;
 - Reducing demand;
 - Increasing transportation system capacity; and
 - Increasing funding for transportation projects and services.
- o Exceed customer expectations by:
 - Determining what our customers want/expect;
 - Responding to customer requests, suggestions, and expectations;
 - Making information available; and
 - Expanding community/customer outreach.

Department of Transportation

The Department has been closely monitoring regional air quality conformity issues, as the Washington Metropolitan region needs to significantly reduce vehicle emissions, or risk the loss of substantial amounts of federal transportation funding. In recognition of the need to provide cleaner transit, FCDOT began the process of converting to Ultra-Low Sulfur Diesel (ULSD) fuel in FY 2002. Building on this, the Department is in the process of retrofitting the entire CONNECTOR fleet with Green Diesel technology, which has been shown to reduce harmful emissions by as much as 90 percent below current emission levels. This is being achieved by adding catalyzed diesel particulate filters to each bus which acts as a trap for harmful emissions. This project is slated for completion in Summer 2004. In addition, the Department has begun the process of replacing CONNECTOR support vehicles with hybrid vehicles.

The Department supports the Residential Traffic Administration Program (R-TAP) which includes Traffic Calming, Cut-Through Traffic Restrictions, \$200 Fine for Speeding signs, Multi-Way Stop signs, Watch for Children signs, Through Truck Restrictions, Restricted Parking Districts (renamed Community Parking Districts (CPD's)) 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. In the past year alone, over 40 roads have been accepted into the traffic-calming program.

Another major initiative in the Department is the project to improve pedestrian safety and mobility which was authorized in July 2002. This has included a new program to install Yield to Pedestrians in Crosswalk higher fine signs, with the first signs installed in April 2003. Over 120 locations have been reviewed, and 95 locations have been approved by the Board for installation of these signs. Another significant element is a \$1.3 million consultant contract awarded in May, 2003 to inventory and review the safety of all the transit bus stops in the County for pedestrians and bus riders. Other accomplishments include appointment of a Pedestrian Program Manager in July 2002 to coordinate all pedestrian activities for the County, education and outreach activities including the "Street Smart" pedestrian safety awareness campaign, sponsorship of a Bike-to-Work Day 2003 pit stop and funding for pedestrian safety measures, such as a pilot installation of countdown pedestrian traffic signals (operational in August 2003) and sidewalk construction along the Richmond Highway corridor.




The Department is engaged in efforts to promote telecommuting and encouraging the use of carpools, vanpools and public transportation. The County's Employer Services Program, in conjunction with the Dulles Area Transportation Association, works with private companies and public agencies with work locations in the County, to implement various travel demand management techniques to encourage employees to use carpooling, vanpooling and public transportation, as well as to telework.

The Department, in conjunction with the Area Agency on Aging, provides transportation-related services to the County's senior citizens to assist with their mobility needs through the Seniors-on-the-Go program. Through this program, eligible seniors have the ability to purchase discounted taxi rides. As part of the FY 2004 Adopted Budget Plan, the income eligibility standards for seniors to participate in the Seniors-on-the-Go program were adjusted. The maximum income to participate in the program was reduced from \$60,000 in annual combined income to \$50,000 for married couples over 65 and from \$50,000 to \$40,000 for singles. Starting in late FY 2003 and continuing in FY 2004 staff has provided travel training to seniors to encourage their use of existing public transit services. The Department will continue to seek additional ways to improve the mobility of the County's senior population.



Finally, in conjunction with the Police Department, FCDOT promotes safety through the Photo Red Light Monitoring Program. The goal of the program is to improve safety by reducing red light running. The Department is in the process of evaluating several potential locations for cameras to be installed, and will continue this process in FY 2005.

Department of Transportation

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
An initiative to improve public transportation and pedestrian safety in the Richmond Highway Corridor was developed and will be implemented during FY 2004 and beyond. In addition, FCDOT seeks to improve pedestrian/bicyclist mobility and safety through measures such as providing additional pedestrian facilities and amenities, pursuing appropriate changes to regulations and standards and implementing programs to educate pedestrians/bikers and encourage safety.	✓	✓	Agencywide
 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
Address traffic bottlenecks and hazardous locations through geometric improvements, additional turn lanes, access management, pedestrian and bus stop safety improvements and by improving the efficiency of traffic signals. Build additional system capacity through measures such as re-striping for bike lanes, bus lanes/bus use of shoulders, improved pedestrian access and widening of existing roadways.	✓	✓	Agencywide
Secure additional transportation-related federal and state grant funding and, where appropriate, reallocate funding to projects with higher priorities.	✓	✓	Administration, Coordination and Funding
A plan to improve bus service in southeastern Fairfax County was developed. Gaps in service were identified and a phased approach to implementing service improvements has been proposed.	✓	✓	Transit Services
Secure frontage improvements, dedications, and donations. Encourage companies to have Transportation Demand Management (TDM) programs, and develop a TDM matrix for different land uses. Update the County's Transportation Demand Management Policy and develop a Travel Demand Forecasting tool.	✓	✓	Transportation Planning
 Practicing Environmental Stewardship	Recent Success	FY 2005 Initiative	Cost Center
In recognition of the need to provide environmentally friendly transit, FCDOT began the process of converting the CONNECTOR fleet to Ultra-Low Sulfur Diesel (ULSD) fuel, has begun the process of retrofitting the entire CONNECTOR fleet with Green Diesel technology and has begun replacing CONNECTOR support vehicles with hybrid vehicles.	✓	✓	Transit Services

Department of Transportation

 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
Improve customer service with the goal of making information more readily available; expand community and customer outreach; determine what our customers expect; and respond to customers' requests, suggestions and stated expectations.	☑	☑	Agencywide
 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
In large part because of environmental efforts, as well as the higher level of customer service, and the success of programs such as the Dulles Express Bus Initiative, the FAIRFAX CONNECTOR was recognized by <u>Metro Magazine</u> in May 2003 as one of the ten most improved transit systems in North America. FCDOT is working with CONNECTOR contractors to continue this momentum through developing and implementing a plan to make FAIRFAX CONNECTOR one of the best bus systems in the U.S. by FY 2008.	☑	☑	Administration, Coordination and Funding and Transit Services

Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	59/ 59	59/ 59	59/ 59	59/ 59
Expenditures:				
Personnel Services	\$3,574,676	\$4,086,049	\$4,086,049	\$4,250,140
Operating Expenses	1,544,895	1,942,131	4,258,364	1,766,400
Capital Equipment	188,280	160,560	160,560	160,560
Subtotal	\$5,307,851	\$6,188,740	\$8,504,973	\$6,177,100
Less:				
Recovered Costs	(\$468,426)	(\$234,301)	(\$234,301)	(\$242,598)
Total Expenditures	\$4,839,425	\$5,954,439	\$8,270,672	\$5,934,502
Income:				
Photo Red Light Violations	\$1,120,086	\$1,360,353	\$825,172	\$825,172
Processing of Proposed Vacation Fees	2,600	3,876	2,800	2,800
Restricted Parking District Sign Fees	1,360	220,000	0	0
Seniors-on-the-Go-Fees	66,070	14,098	61,070	66,070
Total Income	\$1,190,116	\$1,598,327	\$889,042	\$894,042
Net Cost to the County	\$3,649,309	\$4,356,112	\$7,381,630	\$5,040,460

Department of Transportation

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$155,794**
An increase of \$164,091 associated with salary adjustments necessary to support the County's compensation program partially offset by a decrease of \$8,297 due to recovered cost adjustments to reflect increased recovery of salary costs.
- ◆ **Area Plan Review** **(\$175,731)**
A decrease of \$175,731 due primarily to the elimination of funding for transportation consultant services in conjunction with the Area Plan Review. These funds were required in both FY 2003 and FY 2004 for consultant services, but are no longer required in FY 2005.
- ◆ **Carryover Adjustments** **(\$2,316,233)**
A decrease of \$2,316,233 due to the carryover of one-time expenses included as part of the FY 2003 Carryover Review.

Changes to FY 2004 Adopted Budget Plan

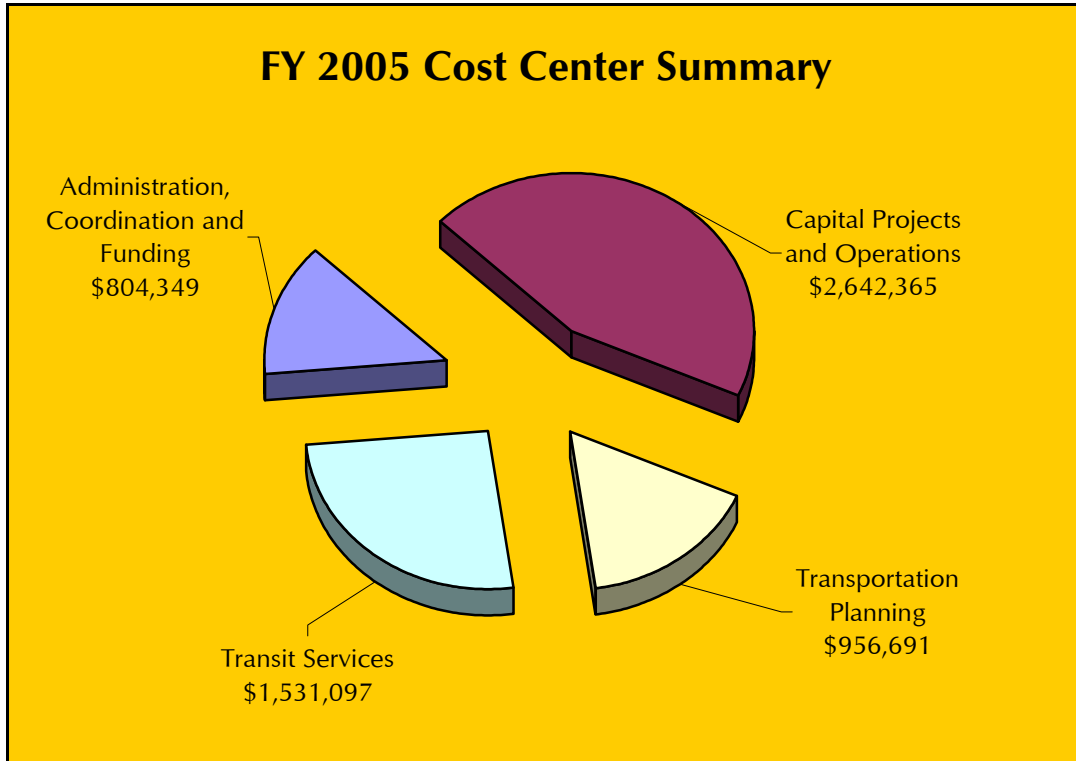
The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$2,316,233**
An increase of \$2,316,233 is included as part of the FY 2003 Carryover Review. Of this total, an amount of \$1,427,233 reflects encumbered carryover included in the FY 2004 funding level as part of the FY 2003 Carryover Review. Of the encumbered total, an amount of \$1.1 million is associated with the Board-approved comprehensive safety review of over 7,000 bus stops in the County. An additional \$630,000 reflects one-time funding supporting initial work identified during the bus stop safety review. These funds will be used for the purchase and installation of automatic passenger counting equipment on CONNECTOR buses for the purpose of counting passengers at each bus stop location, to allow for quick fixes of bus stop locations due to ADA requirements, striping needs and other emergency situations, to allow for the purchase of countdown pedestrian signals, to allow for participation in the COG Streetsmart Campaign and to provide community outreach on pedestrian safety. An amount of \$175,000 reflects funding for transportation consultant services in conjunction with the Area Plan Review. Finally, an amount of \$84,000 reflects funding required to implement Fairfax County Code changes to the signage requirements of the Restricted Permit Parking Program – which has been renamed the *Community Parking District Program*. Existing signs are being replaced with information regarding the new restrictions.

Department of Transportation

Cost Centers

The four cost centers in the Department of Transportation are Administration, Coordination and Funding, Capital Projects and Operations, Transportation Planning and Transit Services. Working together, all DOT staff members seek to fulfill the agency mission and carry out the key initiatives of the Department.



Administration, Coordination and Funding

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	14/ 14	14/ 14	15/ 15	15/ 15
Total Expenditures	\$1,007,908	\$776,809	\$1,027,107	\$804,349

Position Summary				
1 Director	1 Management Analyst IV	1 Geog Info Spatial Analyst II		
1 Transportation Planner IV	1 Accountant II	1 Administrative Assistant V		
3 Transportation Planners III	1 Network/Telecom Analyst II	2 Administrative Assistants IV		
1 Transportation Planner II		2 Administrative Assistants II		
TOTAL POSITIONS				
15 Positions / 15.0 Staff Years				

Department of Transportation

Key Performance Measures

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 Northern Virginia Transportation Authority (NVTA), 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 the 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.

Objectives

- ◆ To increase the value of transportation grants awarded to Fairfax County from \$28.8 million in FY 2004 to \$31.0 million in FY 2005, and to increase the number of grants awarded from 18 in FY 2004 to 20 in FY 2005.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Grant applications prepared	NA	20	20 / 38	24	25
Efficiency:					
Grant dollar awards per SYE for grant development (in millions)	NA	\$6.09	\$6.25 / \$12.01	\$7.20	\$7.75
Grant dollars per application	NA	\$1.22	\$1.25 / \$1.26	\$1.20	\$1.24
Outcome:					
Grants awarded	NA	13	15 / 23	18	20
Value of grants awarded (in millions)	NA	\$24.35	\$25.00 / \$48.02	\$28.80	\$31.00

Performance Measurement Results

The FY 2003 Actual reflects several one-time grant applications for which the Department was successful in receiving funds, resulting in funding totals well beyond the estimated total. The Department will continue to seek such opportunities, but cannot be sure that such opportunities will present themselves in future years. It should be noted that FY 2002 was the first year that this objective was measured as the performance indicators for Administration, Coordination and Funding were revised as part of the larger reorganization of the Department. Therefore data is not available starting prior to this date.

Department of Transportation

Capital Projects and Operations

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	18/ 18	18/ 18	18/ 18	18/ 18
Total Expenditures	\$2,332,500	\$2,588,842	\$4,350,431	\$2,642,365

Position Summary	
1 Division Chief	7 Transportation Planners II
2 Engineers IV	2 Planning Technicians II
5 Transportation Planners III	1 Administrative Assistant II
TOTAL POSITIONS	
18 Positions / 18.0 Staff Years	

Key Performance Measures

Goal

To facilitate and influence the development of a multimodal transportation 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. To review, design and implement transportation projects and to respond to issues and problems concerning traffic operations and parking while improving mobility and safety. In addition to the objectives below, specific projects that will be undertaken in the ensuing months include: reviewing traffic bottlenecks and hazardous locations, installing bike racks on FAIRFAX CONNECTOR buses and reviewing locations for potential street widening or improvements.

Objectives

- ◆ To review 600 traffic-related requests and/or studies requested by the Board or other interested parties in order to continue addressing community traffic concerns.
- ◆ To process requests for Yield to Pedestrians Signs with the larger goal of reducing pedestrian fatalities to a level of 0.013 per 1,000 residents and pedestrian injury accidents to a level of .32 per 1,000 residents.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Special studies conducted	8	8	NA / 9	10	10
\$200 fine for speeding sign requests	10	10	NA / 3	10	10
Multi-way stop sign requests	93	70	NA / 44	40	50
Other traffic operations requests	100	110	NA / 104	110	120
Photo Red Light camera location reviews	50	55	NA / 45	55	55
Yield to Pedestrian sign requests reviewed	NA	NA	NA / 120	125	130
Residential Permit Parking District (RPPD) expansion, addition, and modification requests processed	12	20	NA / 17	20	25

Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Community Parking District (CPD) expansion, addition, and modification requests processed	25	30	NA / 30	32	30
General No Parking requests processed	NA	NA	NA / 7	8	10
Traffic Calming reviews	45	81	NA / 93	100	110
Cut through traffic and through truck traffic reviews	13	20	NA / 19	30	30
Watch for Children sign requests reviewed	22	27	NA / 30	20	20
Yield to Pedestrians signs installed (1)	NA	NA	NA / NA	100	100
Efficiency:					
Requests/studies per staff member	NA	NA	NA / 47.4	50.7	54.5
Yield to Pedestrians signs installed per staff member (1)	NA	NA	NA / NA	100	100
Service Quality:					
Percent of customers satisfied with services received	NA	NA	NA / NA	90%	90%
Outcome:					
Traffic-related requests and studies reviewed	378	431	NA / 521	558	600
Pedestrian fatalities within the County per 1,000 residents (1)	0.019	0.013	NA / NA	0.013	0.013
Pedestrian injury accidents within the County per 1,000 residents (1)	0.34	0.34	NA / NA	0.32	0.32

(1) Yield to Pedestrian sign installation data, including pedestrian fatality and pedestrian injury accidents per 1,000 residents is captured on calendar-year basis. For example, data in the FY 2003 actual column reflects the period from January 1, 2003 through December 31, 2003 instead of FY 2003 (July 1, 2002 through June 30, 2003) data.

Performance Measurement Results

The Performance Data for this cost center is being revised in FY 2005 to reflect two areas of increasing focus, conducting an increasing amount of traffic-related studies and analyzing the impact of installing Yield to Pedestrian (YTP) signs. In FY 2003, a total of 521 traffic-related studies were conducted, a total that is projected to increase to 600 by FY 2005, without additional staff. It should also be noted that the types of studies continue to grow in both number and in the level of review necessary. While it is difficult to quantify whether installing YTP signs is having the intended impact of reducing serious accidents and fatalities, the Department will measure these numbers over time to determine whether any link can be established.

Department of Transportation

Transportation Planning

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	17/ 17	17/ 17	17/ 17	17/ 17
Total Expenditures	\$948,612	\$1,096,634	\$1,271,634	\$956,691

Position Summary	
1 Division Chief	6 Transportation Planners II
2 Engineers IV	1 Planning Technician II
1 Transportation Planner IV	1 Administrative Assistant II
5 Transportation Planners III	
TOTAL POSITIONS	
17 Positions / 17.0 Staff Years	

Key Performance Measures

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.

Objectives

- ◆ 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 50 developer contributions estimated at \$1.75 million, and to ensure that 100 percent of development contributions are expended appropriately.
- ◆ To provide technically sound transportation recommendations on 350 development applications referred to the Department of Transportation so that 80 percent of the recommendations are accepted, toward a target of 100 percent.
- ◆ To process the estimated 15 vacation abandonment applications within established County timeframes.
- ◆ To process site plan/subdivision plan waivers within established County timeframes, while ensuring that 95 percent of applications are accepted.

Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Studies prepared or reviewed	144	154	100 / 133	100	100
Developer contributions processed	31	134	80 / 170	90	50
Development applications reviewed	330	340	350 / 360	350	350
Vacation/abandonment applications reviewed	20	11	NA / 14	15	15
Site Plan/Subdivision plan waivers processed	100	100	NA / 115	100	100
Efficiency:					
Hours per study	14	22	20 / 27	20	20
Hours per contribution	9	6	7 / 7	7	7
Hours per development application	22	20	20 / 20	20	20
Hours per vacation/abandonment application	10	10	NA / 11	11	11
Hours per waiver	3	3	NA / 3	3	3
Service Quality:					
Percent of studies with technically sound transportation comments	100%	100%	100% / 100%	100%	100%
Percent of contributions accurately completed	100%	100%	100% / 100%	100%	100%
Percent of development applications completed	100%	100%	100% / 100%	100%	100%
Percent of vacation/abandonment reviews completed	100%	100%	NA / 100%	100%	100%
Percent of waivers completed	100%	100%	NA / 100%	100%	100%
Outcome:					
Percent of sub-area and corridor-level planning recommendations accepted	95%	95%	95% / 95%	95%	95%
Total amount of developer funds contributed	\$5,454,578	\$2,394,861	\$1,750,000 / \$3,062,683	\$1,750,000	\$1,750,000
Percent of development application recommendations accepted	80%	80%	80% / 80%	80%	80%
Total vacation/abandonments completed	20	11	NA / 13	15	15
Percent of waiver recommendations accepted	95%	95%	NA / 95%	95%	95%

Department of Transportation

Performance Measurement Results

In FY 2003, Transportation Planning continued to meet 100 percent of the stated Service Quality and Outcome measures. The most substantial increase was in the total amount of developer funds contributed which increased from \$2,394,861 to \$3,062,683. The Department is concerned that this level of funding may not be sustainable as developer funds often fluctuate greatly from year to year. Therefore, the FY 2004 and FY 2005 estimate remains at \$1,750,000.

Transit Services

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	10/ 10	10/ 10	9/ 9	9/ 9
Total Expenditures	\$550,405	\$1,492,154	\$1,621,500	\$1,531,097

Position Summary	
1 Division Chief	1 Transportation Planner II
2 Transportation Planners IV	1 Transportation Planner I
3 Transportation Planners III	1 Management Analyst II
TOTAL POSITIONS	
9 Positions / 9.0 Staff Years	
6/6.0 Grant Positions in Fund 102, Federal/State Grant Fund	

Key Performance Measures

Goal

To provide the best possible public transportation system, within available resources, for those who live, work, travel and do business in Fairfax County in order to improve mobility, contribute to economic vitality and enhance the environment.

Objectives

- ◆ To increase the number of FAIRFAX CONNECTOR riders by 6.9 percent from 7,823,000 riders in FY 2004 to 8,361,300 riders in FY 2005, in order to better serve County residents.
- ◆ To continue providing ridesharing services to commuters and increasing the number of new Ridesources applicants by 5.0 percent from 1,784 in FY 2004 to 1,873 in FY 2005.
- ◆ To increase the number of Employer Services Program participants who implement new Transportation Demand Management (TDM) programs by 40 percent from 20 in FY 2004 to 28 in FY 2005.

Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
FAIRFAX CONNECTOR passengers	6,110,611	6,831,313	7,310,000 / 7,595,138	7,823,000	8,361,300
New Ridesharing applicants assisted by Ridesources	NA	NA	1,699 / 1,871	1,784	1,873
Companies with new TDM programs	NA	34	45 / 52	20	28
Efficiency:					
FAIRFAX CONNECTOR passengers per staff hour	305	351	348 / 362	372	391
Ridesources applicants per staff hour	NA	NA	0.94 / 1.04	0.99	1.04
Companies with new programs per 1000 staff hours	NA	9	11 / 13	5	7
Service Quality:					
FAIRFAX CONNECTOR complaints per 100,000 passengers	32	22	21 / 17	17	16
Outcome:					
Percent change in FAIRFAX CONNECTOR passengers	9.4%	11.8%	7.0% / 11.2%	3.0%	6.9%
Percent change in ridesources applicants assisted	NA	NA	NA / NA	(4.6%)	5.0%
Percent change in companies implementing new TDM programs	NA	NA	32.4% / 52.9%	(61.5%)	40.0%

Performance Measurement Results

The performance data is strong evidence that the FAIRFAX CONNECTOR is succeeding in its goal of providing safe, timely service with an emphasis on customer service. For example, in FY 2003, FAIRFAX CONNECTOR experienced an 11.2 percent increase in ridership from 6,831,313 in FY 2002 to 7,595,138 in FY 2003. At the same time, the FAIRFAX CONNECTOR's rate of adverse comments dropped to 17 complaints per 100,000 passengers in FY 2003. It is data such as this that resulted in the FAIRFAX CONNECTOR bus system being named one of the Top 10 Most Improved Transit systems by Metro magazine in its May 2003 edition.

In FY 2003, the Department far surpassed the estimated total for the number of new ridesharing applicants assisted by Ridesources and the number of companies implementing new Transportation Demand Management (TDM) programs. The Department is not certain if this rate is sustainable and is concerned that the high numbers achieved in FY 2003 may result in lower numbers in FY 2004. This will be monitored closely, but expectations have been lowered in FY 2004 for these reasons.



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Nondepartmental Program Area Summary

Overview

The two nondepartmental agencies, Unclassified Administrative Expenses and Employee Benefits, support various expenses that are not allocated to specific agencies including reserves for local cash match prior to the acceptance of grant awards and appropriation of local cash match by the Board of Supervisors liability insurance coverage for the General Fund and fringe benefits paid by the County.

Program Area Summary by Character

Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Expenditures:				
Fringe Benefits	\$127,966,018	\$134,616,655	\$137,521,539	\$160,378,737
Operating Expenses	14,639,234	13,361,899	17,517,066	14,147,238
Total Expenditures	\$142,605,252	\$147,978,554	\$155,038,605	\$174,525,975

Program Area Summary by Agency

Agency	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Unclassified	\$5,504,194	\$5,955,363	\$9,773,546	\$6,155,698
Administrative Expenses				
Employee Benefits	137,101,058	142,023,191	145,265,059	168,370,277
Total Expenditures	\$142,605,252	\$147,978,554	\$155,038,605	\$174,525,975

Unclassified Administrative Expenses

Focus

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.

Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Expenditures:				
Nondepartmental	\$2,199,987	\$3,957,167	\$7,775,350	\$3,806,570
Insurance Administration	3,304,207	1,998,196	1,998,196	2,349,128
Total Expenditures	\$5,504,194	\$5,955,363	\$9,773,546	\$6,155,698

FY 2005 Funding Adjustments

The following funding is necessary to support the FY 2005 program:

- ◆ **Local Cash Match** **\$3,764,070**
 Funding of \$3,764,070 is required for 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 2004 can be found in Fund 102, Federal/State Grant Fund in Volume 2 of the FY 2005 Advertised Budget Plan.
- ◆ **Contractual Costs** **\$42,500**
 Funding of \$42,500 is included for contractual costs associated with the annual maintenance of the Fairfax County Economic Index and other economic reports.
- ◆ **Insurance Premiums** **\$2,349,128**
 Funding of \$2,349,128 is included for self-insured and commercial insurance premium charges based on the latest estimated requirements. Unclassified Administrative Expenses pays the General Fund 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.

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$3,818,183**
 As part of the *FY 2003 Carryover Review*, the Board of Supervisors approved encumbered funding of \$183,968 in Operating Expenses. In addition, the Board of Supervisors approved an amount of \$3,004,215 in unencumbered carryover to support required funding for the local cash match associated with grants award in and prior to FY 2003 with program years that extended into FY 2004. An additional amount of \$630,000 was included for local cash match for Congestion Mitigation Air Quality Match requirements previously funded in Fund 100, County Transit Systems.

Unclassified Administrative Expenses

Cost Centers

Nondepartmental Reserves

Summary by Reserve				
Cost Center	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Local Cash Match for Grants	\$2,177,487	\$3,914,667	\$7,548,882	\$3,764,070
Fairfax County Economic Index	22,500	42,500	56,468	42,500
Strengthening Neighborhoods and Building Communities Initiative	0	0	170,000	0
Total Expenditures	\$2,199,987	\$3,957,167	\$7,775,350	\$3,806,570

Insurance Administration

Summary by Cost Center				
Cost Center	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Expenditures:				
Insurance Premiums	\$3,304,207	\$1,998,196	\$1,998,196	\$2,349,128
Total Expenditures	\$3,304,207	\$1,998,196	\$1,998,196	\$2,349,128

An amount of \$2,349,128 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

Mission

To provide centralized budgetary and financial control over employee fringe benefits paid by the County.

Focus

Agency 89, Employee Benefits, is a set of consolidated accounts that provide budgetary control for most employee fringe benefits paid by the County. Benefits paid for all County employees of General Fund agencies are expended from this agency, as well as most benefits paid for County employees in Non-General Fund agencies. Reimbursements are received from Non-General Fund agencies for benefits paid on behalf of their employees.

▪ **Group Health Insurance**

Fairfax County Government offers its employees and retirees two health insurance alternatives, with the intent of offering employees the best available options. The first is a self-insured alternative including point of service 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 2005 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.

▪ **Social Security (FICA)**

Social Security contributions represent the employer portion of salary required to meet social security and Medicare tax obligations for Fairfax County employees. Social Security contributions are calculated utilizing a combined rate which includes: the portion of salary contributed for Social Security benefits and the portion of salary contributed for Medicare benefits applied to a pre-determined wage base. Any change to the wage base or the Social Security rate is announced in October/November and takes effect January 1 of the upcoming year.

▪ **Retirement**

Retirement expenditures represent the General Fund net contribution to the three retirement systems as set by employer contribution rates. On March 18, 2002 the Board of Supervisors adopted a corridor approach to employer contributions. The corridor approach adds further stability to the employer contribution rates and continues to adequately fund the Retirement Systems. In the corridor method of funding a fixed contribution rate is assigned to each System and the County contributes at the fixed rate unless the System's funding ratio falls outside the pre-selected corridor of 90-120 percent or if benefit enhancements are approved.

In addition, retirees are eligible to receive a Cost-of-Living Adjustment (COLA) composed of a base COLA which is the lesser of the Consumer Price Index (CPI) for the 12 months ending on the previous year's March 31, or 4.0 percent. An additional 1.0 percent COLA can be awarded at the discretion of each retirement system's Board of Trustees. This additional COLA is considered a benefit enhancement and results in an increase in the employer contribution rate.

Employee Benefits

- **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, 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.

- **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 2005 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.

Employee Benefits

Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Expenditures:				
Fringe Benefits				
Expenditures	\$157,083,598	\$164,591,320	\$167,496,204	\$194,322,130
Reimbursements	(29,117,580)	(29,974,665)	(29,974,665)	(33,943,393)
Net General Fund Fringe Benefits	\$127,966,018	\$134,616,655	\$137,521,539	\$160,378,737
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenses ¹	9,135,040	7,406,536	7,743,520	7,991,540
Capital Equipment	0	0	0	0
Total Expenditures	\$137,101,058	\$142,023,191	\$145,265,059	\$168,370,277

¹ Includes Training, Conferences, Workers Compensation and Other Operating Expenses.

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Group Health Insurance** **\$7,770,482**
 Health Insurance premiums total \$53,430,651, an increase of \$7,770,482, or 17.0%, over the FY 2004 Revised Budget Plan. The increase includes \$7,533,056 based on a projected premium increase of 25.0 percent for the self-insured plan and an average increase of 21.0 percent for the HMOs, effective January 1, 2005 and \$237,426 based on adjustments to reflect the inclusion of new positions. It should be noted that the primary factors for the premium increase are escalating cost growth, increased utilization and the rising costs of prescription drugs.
- ◆ **Group Life Insurance** **\$161,744**
 Life Insurance premiums total \$2,524,268, an increase of \$161,744, or 6.9%, over the FY 2004 Revised Budget Plan. The increase includes \$97,327 associated with salary adjustments necessary to support the County's compensation program, \$41,240 based on the FY 2005 Market Index of 2.98 percent included for employees on the public safety pay scales (C, F, O, and P), effective the first full pay period of FY 2005, \$7,810 based on the regrade of Fire Technician, Master Technician and Lieutenant classes to provide for market competitiveness, and \$15,367 to reflect the inclusion of new positions.
- ◆ **Social Security (FICA)** **\$2,052,692**
 Social Security contributions total \$36,997,029, an increase of \$2,052,692, or 5.9%, over the FY 2004 Revised Budget Plan. The increase includes \$1,414,710 associated with salary adjustments necessary to support the County's compensation program and to reflect the change in the federally set maximum pay base against which contributions are calculated, \$341,262 based on the FY 2005 Market Index of 2.98 percent included for employees on the public safety pay scales (C, F, O, and P), effective the first full pay period of FY 2005, \$99,575 based on the regrade of Fire Technician, Master Technician and Lieutenant classes to provide for market competitiveness, and \$197,145 to reflect the inclusion of new positions.

Note: The Social Security wage base increases from \$87,000 to \$87,900 as of January 1, 2004 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, 2005 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 2005.

Employee Benefits

◆ **Retirement (Fairfax County Employees', Uniformed, Police) \$12,818,194**

FY 2005 Employer contributions to the retirement systems total \$67,118,042, an increase of \$12,818,194, or 23.6%, over the *FY 2004 Revised Budget Plan*. The increase includes \$2,418,227 associated with salary adjustments necessary to support the County's compensation program, \$1,481,512 based on the FY 2005 Market Index of 2.98 percent included for employees on the public safety pay scales (C, F, O, and P), effective the first full pay period of FY 2005, \$316,297 based on the regrade of Fire Technician, Master Technician and Lieutenant classes to provide for market competitiveness, \$355,779 to reflect the inclusion of new positions and \$8,246,379 based on projected increases in the Employer Contribution rates (see table below for further details).

The increase in rates for FY 2005 follows the current effective actuarial funding policy whereby contribution rates are adjusted only to fund approved benefit enhancements and/or to recognize funding adjustments required when the funding ratio falls below 90 percent or rises above 120 percent.

Increases associated with the Corridor

- As a result of the June 30, 2003 actuarial valuation, based on the investment returns experienced by the fund and actuarial losses related to liabilities, the funding ratio for the Employees' system falls below the 90 percent threshold, the final funding ratio is 85.0 percent. The employer contribution rate for the Employees system is required to increase 1.95 percentage points based on the final funding ratio. While investment results also decreased the funding ratio in Police Officers and Uniformed, the two systems remain within the corridor at 91.9 percent and 93.8 percent respectively, with no increase in the contribution rate.

Increases associated with Benefit Enhancements

- The Police and Uniformed System employer contribution rates will both increase based on the Deferred Retirement Option Program (DROP) and the 12 percent benefit enhancement for Uniformed Retirees approved as part of the FY 2004 Adopted Budget Plan.

The following table shows the FY 2004 contribution rates and projected rates for FY 2005. It should be noted that the net General Fund impact solely based on the change in the rates is reflected in the table below:

Fund	FY 2004 Rates (%)	FY 2005 Rates (%)	Percentage Point Increase (%)	Reason for Increase	General Fund Impact
Employees'	6.13	8.08	1.95	Required funding adjustment based on funding ratio below approved 90% level	\$5,115,172
Uniformed	21.90	24.30	2.40	Adjustment based on implementation of DROP (\$830,308) & 12% Benefit Enhancement (\$2,014,463)	\$2,844,771
Police	17.62	17.96	0.34	Adjustment based on implementation of DROP	\$286,436
Total					\$8,246,379

Employee Benefits

◆ **Virginia Retirement System (VRS)** **\$185,169**

Virginia Retirement System contributions total \$987,257, an increase of \$185,169, or 23.1%, over the *FY 2004 Revised Budget Plan*. The increase includes \$28,679 associated with salary adjustments necessary to support the County's compensation program, and \$156,490 based on a projected 0.12 percentage point increase in the Employer Contribution rate from 3.77 percent to 3.89 percent and required contributions to the Virginia Sickness and Disability program on behalf of the employees covered by VRS.

Note: The number of employees covered by VRS has been reduced from 233 in FY 1996 at the program's inception to 140 in FY 2005.

◆ **Capital Projects Reimbursements** **(\$136,496)**

Capital Projects Reimbursements total \$1,186,496, an increase of \$136,496, or 13.0%, over the *FY 2004 Revised Budget Plan*. The increase is associated with salary adjustments necessary to support the County's compensation program for those employees who charge a portion of their time to capital projects.

◆ **Training** **(\$336,984)**

General County Training funding totals \$1,239,542, a decrease of \$336,984, or 21.4%, from the *FY 2004 Revised Budget Plan*. The decrease is due to one-time encumbered carryover at the *FY 2003 Carryover Review*. It should be noted that funding for training is maintained at the FY 2004 Adopted Budget Plan level.

Total FY 2005 training funding includes the following:

- \$332,892 for General County Training Programs including supervisory development, leadership development, language skills training and communication skill building (written, oral and interpersonal).
- \$426,650 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 specially designated task forces and special studies.
- \$95,000 is included to continue funding for Microsoft Outlook training for new employees and to provide refresher courses as needed.
- \$175,000 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 Tuition Assistance Program (TAP) reimbursements for approximately 272 employees.
- \$10,000 is included for Language Tuition Assistance Program (LTAP) reimbursements for approximately 30 employees.

◆ **Worker's Compensation** **\$574,565**

Worker's Compensation premiums total \$6,413,588, an increase of \$574,565, or 9.8%, over the *FY 2004 Revised Budget Plan*. The increase is based on required increases in Worker's Compensation due to the expected settlement of several high-value liability claims that arose in FY 2002 and FY 2003. It should be noted that the County utilizes self-insurance to cover Worker's Compensation risk, meaning the County is the insurer, therefore any higher than anticipated claims payments must be covered through premium increases.

◆ **Other Benefits** **\$15,852**

A net increase of \$15,852 over the *FY 2004 Revised Budget Plan* reflects the required contributions for Unemployment Compensation, contributions to the Employees' Advisory Council and projected contractual increases for the Employee Assistance Program.

Employee Benefits

NOTE THE FOLLOWING ADJUSTMENTS ARE SPREAD ACROSS THE FRINGE BENEFIT CATEGORIES DETAILED ABOVE. THEY ARE REPORTED IN SUMMARY HERE FOR CLARIFICATION PURPOSES:

- ◆ **Market Adjustments** **\$1,864,014**
A net increase of \$1,864,014 in Fringe Benefits based on the FY 2005 Market Index of 2.98 percent is included for employees on the public safety pay scales (C,F, O and P), effective the first full pay period of FY 2005. This adjustment impacts Life Insurance premiums, Social Security contributions and employer contributions to the Uniformed and Police Retirement systems.

- ◆ **Class Regrades** **\$423,682**
An increase of \$423,682 in Fringe Benefits based on the regrade of Fire Technician, Master Technician and Lieutenant classes to provide for market competitiveness. This adjustment impacts Life Insurance premiums, Social Security contributions and employer contributions to the Uniformed Retirement system.

- ◆ **New Positions** **\$805,717**
An increase of \$805,717 in Fringe Benefits based on funding for new positions based on the opening of new facilities including: Agency 92, Fire and Rescue – 23/23.0 SYE new positions for Fairfax Center Fire Station; Agency 91, Office of the Sheriff – Funding for 10/10.0 SYE new Deputies as part of the 3rd year of the planned phase-in of new positions; Agency 67, Department of Family Services – 6/4.43 SYE new positions for SACC rooms at Navy and Sunrise Valley Elementary Schools; Agency 67/50, Department of Family Services and Community and Recreation Services – Full-year funding for 6/6.0 SYE new positions for James Lee Community Center; Agency 50, Community and Recreation Services – 5/5.0 SYE new positions for Herndon Harbor House.

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments**
As part of the *FY 2003 Carryover Review*, the Board of Supervisors approved a net increase of \$3,241,868 including a reduction of \$14,901 in FICA requirements, encumbered carryover of \$336,984 in Operating Expenses and an increase of \$2,919,785 for the General Fund Employer Contribution for health insurance. The increase in the contribution for health insurance includes: \$2,561,665 for anticipated HMO premium increases and contractual requirements and \$358,120 to maintain the balance in the self-insured health insurance plan at the industry standard relating to the balance as a percent of claims.

Employee Benefits

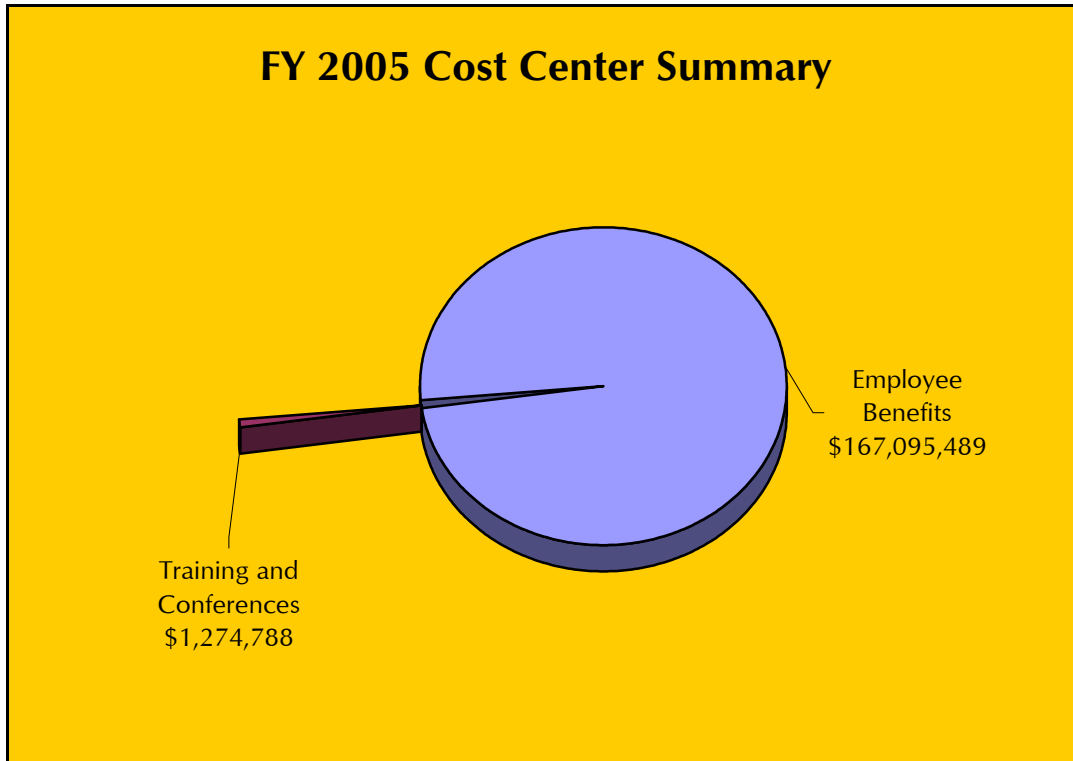
- ◆ The following chart summarizes Employee Benefit costs and associated reimbursements from Non-General Fund agencies and from capital projects.

Summary of Employee Benefits Costs by Category

BENEFIT CATEGORY	FY 2003 Actual	FY 2004 Adopted	FY 2004 Revised	FY 2005 Advertised	Amount Inc/(Dec)	Percent Inc/(Dec)
Fringe Benefits						
Group Health Insurance						
Expenditures	\$49,448,893	\$50,034,857	\$52,954,642	\$61,725,214	\$8,770,572	16.56%
Reimbursements	(7,165,326)	(7,294,473)	(7,294,473)	(8,294,563)	(1,000,090)	13.71%
Net Cost	\$42,283,567	\$42,740,384	\$45,660,169	\$53,430,651	\$7,770,482	17.02%
Group Life Insurance						
Expenditures	\$2,614,224	\$2,907,133	\$2,907,133	\$3,080,814	\$173,681	5.97%
Reimbursements	(897,620)	(544,609)	(544,609)	(556,546)	(11,937)	2.19%
Net Cost	\$1,716,604	\$2,362,524	\$2,362,524	\$2,524,268	\$161,744	6.85%
FICA						
Expenditures	\$44,471,433	\$46,455,681	\$46,440,780	\$48,608,400	\$2,167,620	4.67%
Reimbursements	(11,316,029)	(11,496,443)	(11,496,443)	(11,611,371)	(114,928)	1.00%
Net Cost	\$33,155,404	\$34,959,238	\$34,944,337	\$36,997,029	\$2,052,692	5.87%
Fairfax County Employees' Retirement						
Expenditures	\$23,460,626	\$24,488,589	\$24,488,589	\$33,506,748	\$9,018,159	36.83%
Reimbursements	(8,522,160)	(9,589,140)	(9,589,140)	(12,294,417)	(2,705,277)	28.21%
Net Cost	\$14,938,466	\$14,899,449	\$14,899,449	\$21,212,331	\$6,312,882	42.37%
Uniformed Retirement	\$23,027,237	\$24,655,501	\$24,655,501	\$30,240,540	\$5,585,039	22.65%
Police Retirement	\$12,923,806	\$14,744,898	\$14,744,898	\$15,665,171	\$920,273	6.24%
Virginia Retirement System	\$658,939	\$802,088	\$802,088	\$987,257	\$185,169	23.09%
Unemployment Compensation	\$478,440	\$502,573	\$502,573	\$507,986	\$5,413	1.08%
Capital Project Reimbursements	(\$1,216,445)	(\$1,050,000)	(\$1,050,000)	(\$1,186,496)	(\$136,496)	13.00%
Fringe Benefit Expenditures	\$157,083,598	\$164,591,320	\$167,496,204	\$194,322,130	\$26,825,926	16.02%
Fringe Benefit Reimbursements	(\$29,117,580)	(\$29,974,665)	(\$29,974,665)	(\$33,943,393)	(\$3,968,728)	13.24%
General Fund Fringe Benefits	\$127,966,018	\$134,616,655	\$137,521,539	\$160,378,737	\$22,857,198	16.62%
Operating Expenses						
Tuition/Training	\$1,262,093	\$1,239,542	\$1,576,526	\$1,239,542	(\$336,984)	-21.38%
Other Operating	30,028	36,467	36,467	35,246	(1,221)	-3.35%
Worker's Compensation	7,571,979	5,839,023	5,839,023	6,413,588	574,565	9.84%
Employee Assistance Program	270,940	291,504	291,504	303,164	11,660	4.00%
Total Operating Expenses	\$9,135,040	\$7,406,536	\$7,743,520	\$7,991,540	\$248,020	3.20%
TOTAL EXPENDITURES	\$166,218,638	\$171,997,856	\$175,239,724	\$202,313,670	\$27,073,946	15.45%
TOTAL REIMBURSEMENTS	(\$29,117,580)	(\$29,974,665)	(\$29,974,665)	(\$33,943,393)	(\$3,968,728)	13.24%
NET COST TO THE COUNTY	\$137,101,058	\$142,023,191	\$145,265,059	\$168,370,277	\$23,105,218	15.91%

Employee Benefits

Cost Centers



Employee Benefits¹

Funding Summary				
Cost Center	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Total Expenditures	\$164,926,517	\$170,721,847	\$173,626,731	\$201,038,882
Less:				
Fringe Benefit Reimbursements	(\$29,117,580)	(\$29,974,665)	(\$29,974,665)	(\$33,943,393)
Net Cost to the County	\$135,808,937	\$140,747,182	\$143,652,066	\$167,095,489

¹ 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.

Training and Conferences¹

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Total Expenditures	\$1,292,121	\$1,276,009	\$1,612,993	\$1,274,788

¹ It should be noted that the Training and Conferences cost center includes tuition/training expenses, other operating expenses and capital equipment.



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