



FY 2013

ADOPTED BUDGET PLAN

Fairfax County, Virginia

Volume 1: General Fund

Fairfax County Board of Supervisors

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Edward L. Long Jr.
County Executive

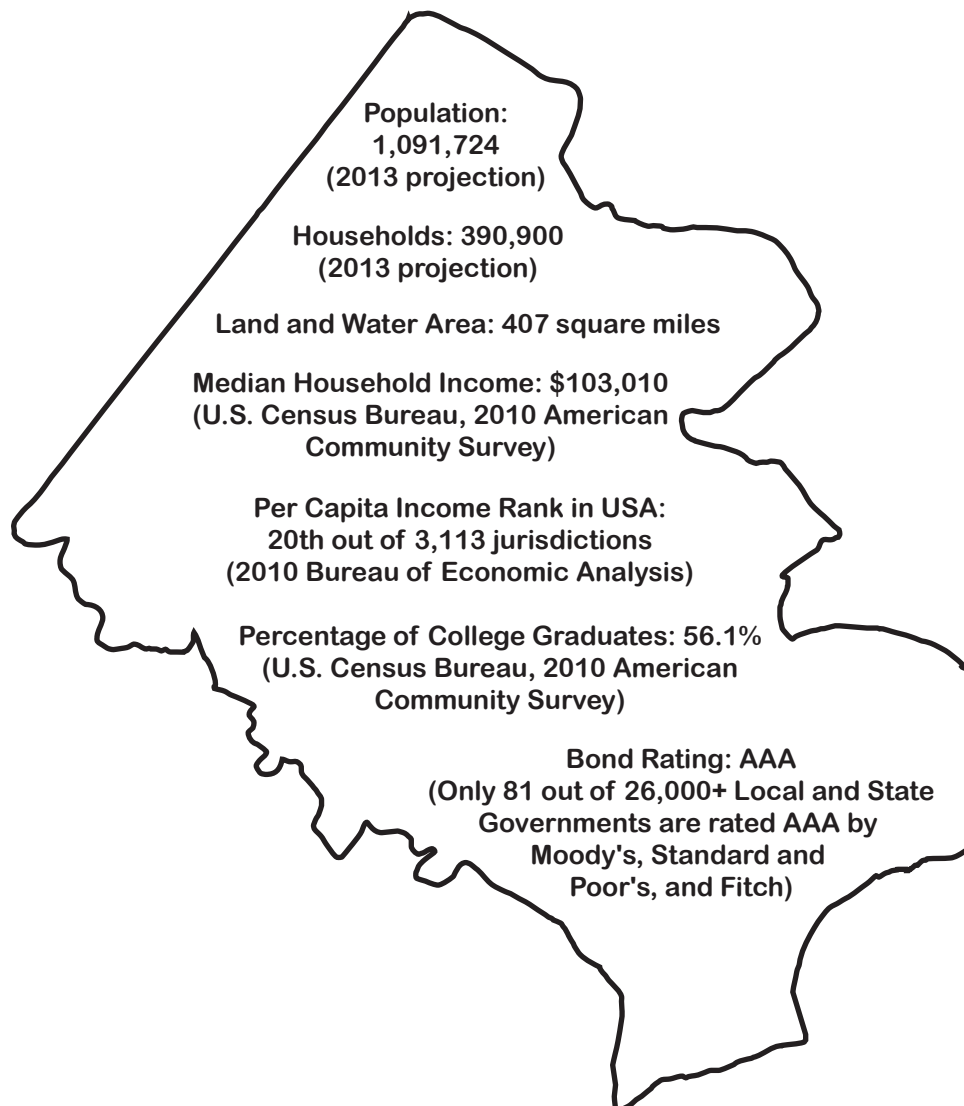
Robert A. Stalzer
Deputy County Executive

David J. Molchany
Deputy County Executive

Patricia D. Harrison
Deputy County Executive

Susan W. Datta
Chief Financial Officer

Fairfax County, Virginia...At a Glance



Fairfax County, Virginia

Fiscal Year 2013 Adopted Budget

Volume 1: General Fund



1742

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

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

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



1742



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Fairfax County
Virginia**

For the Fiscal Year Beginning

July 1, 2011

Linda C. Danson Jeffrey R. Egan

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, 2011.

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 2013 Budget

July 1, 2011

Distribution of the FY 2013 budget development guide. Fiscal Year 2012 begins.



September - October 2011

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



February 9, 2012

School Board adopts its advertised FY 2013 Budget.



February 28, 2012

County Executive's presentation of the FY 2013 Advertised Budget Plan. Board authorization for publishing FY 2013 tax and budget advertisement.



April 10, 11, and 12, 2012

Public hearings on proposed FY 2013 budget, *FY 2012 Third Quarter Review* and FY 2013-2017 Capital Improvement Program (with Future Years to 2022) (CIP).



July 1, 2012

Fiscal Year 2013 begins.



June 30, 2012

Distribution of the FY 2013 Adopted Budget Plan. Fiscal Year 2012 ends.



May 1, 2012

Adoption of the FY 2013 budget plan, Tax Levy and Appropriation Ordinance by the Board of Supervisors.



April 24, 2012

Board action on *FY 2012 Third Quarter Review*. Board mark-up of the FY 2013 proposed budget.



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

Board Goals & Priorities

Adopted by the Board in December 2009. Reaffirmed by the Board in February 2012.

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

✓ **A quality educational system**

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

✓ **Safe streets and neighborhoods**

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

✓ **A clean, sustainable environment**

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

✓ **Livable, caring and affordable communities**

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

✓ **A vibrant economy**

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

✓ **Efficient transportation network**

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

✓ **Recreational and cultural opportunities**

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

✓ **Taxes that are affordable**

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

Fairfax County Vision Elements

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

Maintaining Safe and Caring Communities -

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

Building Livable Spaces -

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

Connecting People and Places -

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

Maintaining Healthy Economies -

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

Practicing Environmental Stewardship -

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

Creating a Culture of Engagement -

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

Exercising Corporate Stewardship -

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

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

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How to Read the Budget

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

Program Area Summaries

In addition to the individual agency narratives, summaries by program area (such as Public Safety, Health and Welfare, Judicial Administration, etc.) have been included in the budget to provide a broader perspective of the strategic direction of several related agencies and how they are supporting the County vision elements. This helps to identify common goals and programs that may cross over agencies. In each of the summaries by program area, benchmarking information is included on services to demonstrate how the County performs in relation to other comparable jurisdictions. Fairfax County is one of approximately 160 cities and counties that participate in the International City/County Management Association’s (ICMA) benchmarking effort in the following service areas: Police, Fire/EMS, Library, Parks and Recreation, Youth Services, Code Enforcement, Refuse Collection/Recycling, Housing, Fleet Management, Facilities, Information Technology, Human Resources, Risk Management and Purchasing. ICMA performs extensive data cleaning to ensure the greatest possible accuracy and comparability of data. In service areas that are not covered by ICMA’s effort, agencies rely on various sources of comparative data prepared by the state, professional associations and/or nonprofit/research organizations.

Most agency narratives include:

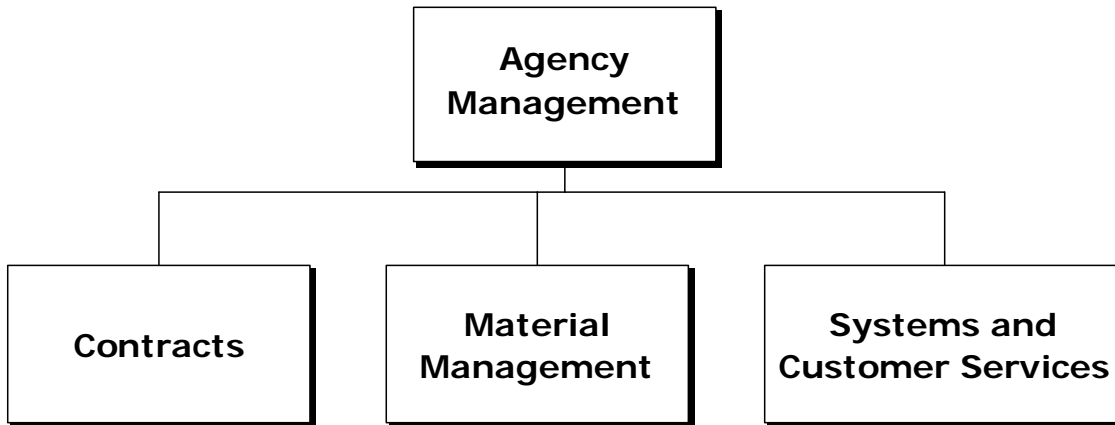
- Organization Chart
- Agency Mission and Focus
- Budget and Staff Resources
- FY 2013 Funding Adjustments / Changes to the FY 2012 Adopted Budget Plan
- Cost Centers (funding and position detail)
- Cost Center Specific Goals, Objectives and Key Performance Measures
- Performance Measurement Results

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

How to Read the Budget

Organization Chart

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



Agency Mission and Focus

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

Budget and Staff Resources

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

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

How to Read the Budget

FY 2013 Funding Adjustments / Changes to the FY 2012 Adopted Budget Plan

This section summarizes changes to the budget. The first part of this section includes adjustments from the FY 2012 Adopted Budget Plan necessary to support the FY 2013 program. Where applicable, a table summarizing reductions necessary to balance the FY 2013 budget is included in this section.

The second part of this section includes revisions to the current year budget that have been made since its adoption. All adjustments to the FY 2012 budget as a result of the *FY 2011 Carryover Review, FY 2012 Third Quarter Review*, and all other approved changes through April 24, 2012 are reflected here. Funding adjustments are generally presented programmatically and include Personnel Services, Operating Expenses and other costs.

Cost Centers

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

Cost Center Specific Goals, Objectives and Key Performance Measures

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

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

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

Performance Measurement Results

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

FOR ADDITIONAL INFORMATION

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

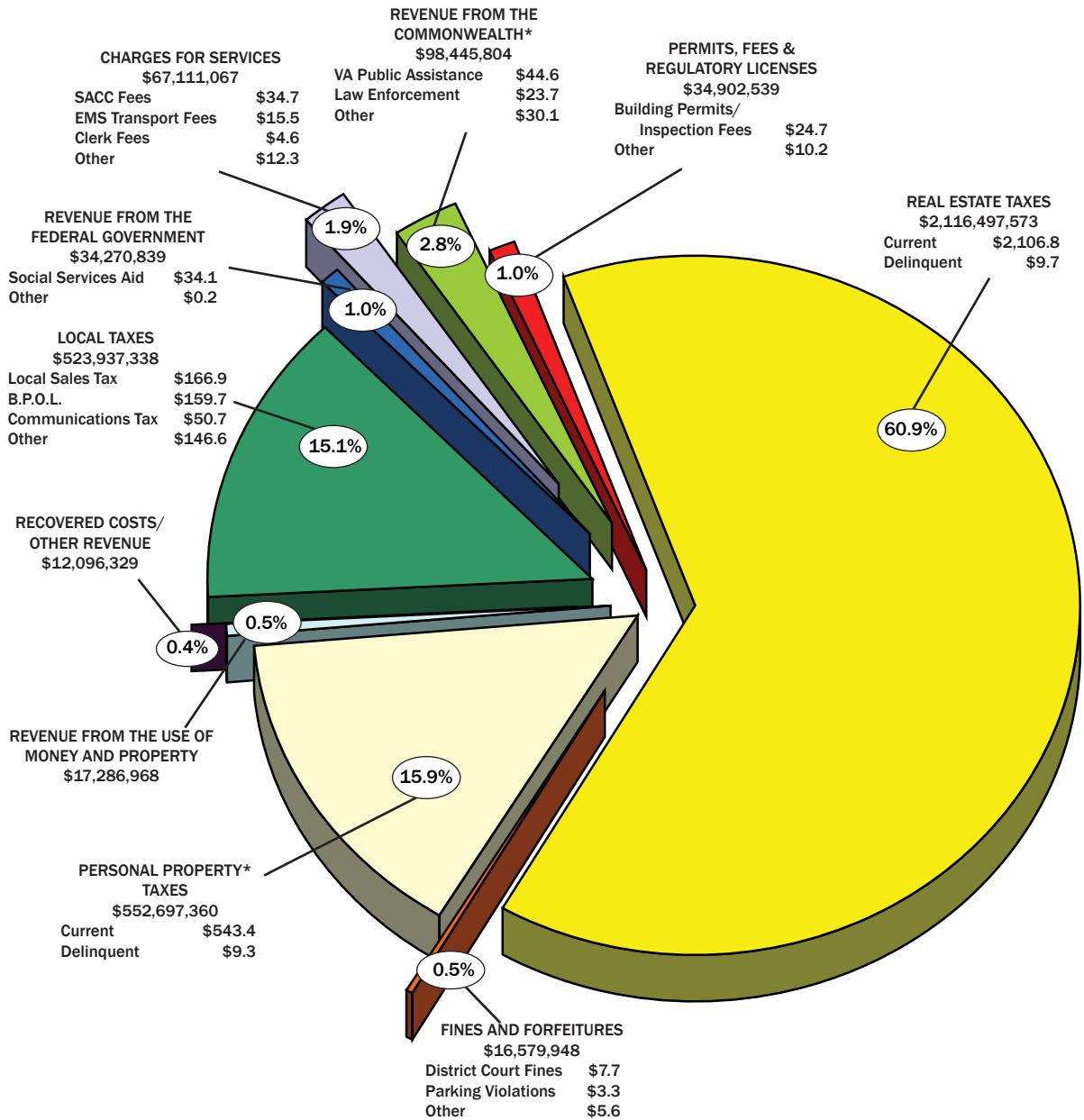
Access Services
12000 Government Center
Parkway, Suite 123
Fairfax, VA 22035-0012
703-324-8380
TTY 703-324-8365

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

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

FY 2013 GENERAL FUND RECEIPTS **

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



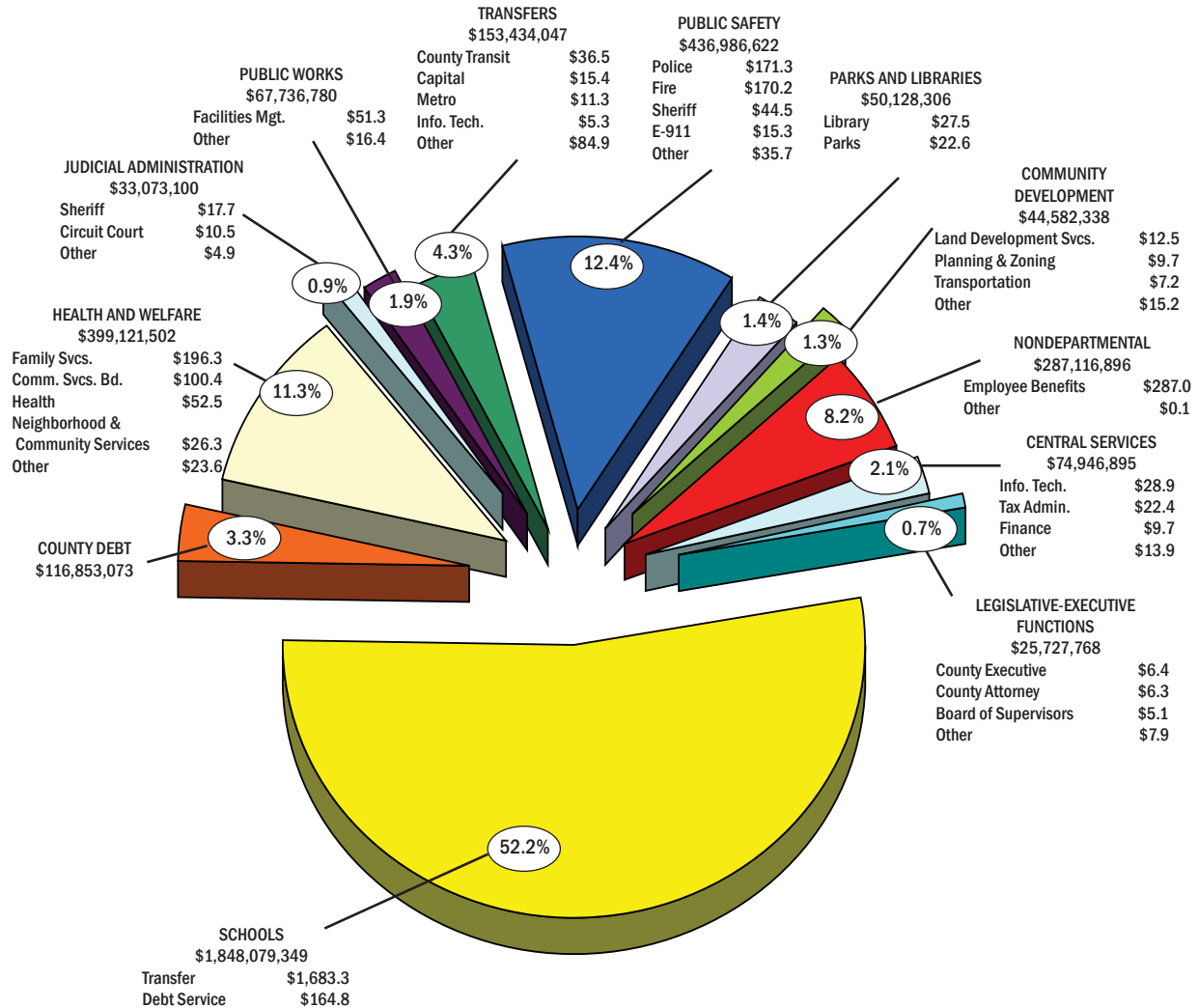
FY 2013 GENERAL FUND RECEIPTS = \$3,473,825,765 **

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

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

FY 2013 GENERAL FUND DISBURSEMENTS

Where it goes . . .
(subcategories in millions)



FY 2013 GENERAL FUND DISBURSEMENTS = \$3,537,786,676

In addition to FY 2013 revenues, available balances and transfers in are also utilized to support disbursement requirements.

FY 2013 ADOPTED FUND STATEMENT

FUND 001, GENERAL FUND

	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Beginning Balance ¹	\$240,276,899	\$131,175,478	\$236,235,961	\$128,063,659	\$132,124,545	(\$104,111,416)	(44.07%)
Revenue							
Real Property Taxes	\$2,019,836,905	\$2,035,455,407	\$2,046,834,982	\$2,106,652,081	\$2,116,497,573	\$69,662,591	3.40%
Personal Property Taxes ²	301,972,456	306,818,444	311,928,757	341,252,929	341,383,416	29,454,659	9.44%
General Other Local Taxes	505,517,224	488,212,410	508,140,549	523,937,338	523,937,338	15,796,789	3.11%
Permit, Fees & Regulatory Licenses	34,267,179	30,152,648	34,835,666	34,802,539	34,902,539	66,873	0.19%
Fines & Forfeitures	16,563,245	16,868,801	16,497,731	16,579,948	16,579,948	82,217	0.50%
Revenue from Use of Money & Property	18,808,108	16,711,665	19,678,898	17,286,968	17,286,968	(2,391,930)	(12.15%)
Charges for Services	64,096,781	64,161,281	64,161,281	66,981,067	67,111,067	2,949,786	4.60%
Revenue from the Commonwealth ²	309,027,234	301,926,375	306,039,947	305,581,391	309,759,748	3,719,801	1.22%
Revenue from the Federal Government	38,419,114	34,566,131	35,003,109	34,270,839	34,270,839	(732,270)	(2.09%)
Recovered Costs/Other Revenue	12,502,027	12,079,289	11,399,344	12,096,329	12,096,329	696,985	6.11%
Total Revenue	\$3,321,010,273	\$3,306,952,451	\$3,354,520,264	\$3,459,441,429	\$3,473,825,765	\$119,305,501	3.56%
Transfers In							
105 Cable Communications	\$2,729,399	\$6,901,043	\$6,901,043	\$4,270,457	\$4,270,457	(\$2,630,586)	(38.12%)
106 Fairfax-Falls Church Community Services Board	1,329,839	0	0	0	0	0	-
110 Refuse Disposal	0	0	0	0	2,500,000	2,500,000	-
503 Department of Vehicle Services	4,000,000	0	0	0	0	0	-
Total Transfers In	\$8,059,238	\$6,901,043	\$6,901,043	\$4,270,457	\$6,770,457	(\$130,586)	(1.89%)
Total Available	\$3,569,346,410	\$3,445,028,972	\$3,597,657,268	\$3,591,775,545	\$3,612,720,767	\$15,063,499	0.42%
Direct Expenditures							
Personnel Services	\$660,757,111	\$672,679,006	\$682,718,335	\$701,982,719	\$714,690,142	\$31,971,807	4.68%
Operating Expenses	331,749,713	345,473,612	393,247,382	349,038,740	350,157,414	(43,089,968)	(10.96%)
Recovered Costs	(40,377,359)	(44,628,451)	(44,133,274)	(46,637,404)	(46,637,404)	(2,504,130)	5.67%
Capital Equipment	2,243,064	0	1,060,378	0	28,590	(1,031,788)	(97.30%)
Fringe Benefits	233,953,137	262,890,861	263,037,207	282,704,352	285,503,060	22,465,853	8.54%
Total Direct Expenditures	\$1,188,325,666	\$1,236,415,028	\$1,295,930,028	\$1,287,088,407	\$1,303,741,802	\$7,811,774	0.60%

FY 2013 ADOPTED FUND STATEMENT

FUND 001, GENERAL FUND

	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Transfers Out							
090 Public School Operating	\$1,611,590,477	\$1,610,834,722	\$1,610,834,722	\$1,683,322,285	\$1,683,322,285	\$72,487,563	4.50%
100 County Transit Systems	31,992,047	34,455,482	34,455,482	36,547,739	36,547,739	2,092,257	6.07%
102 Federal/State Grant Fund	2,914,001	4,250,852	4,250,852	4,627,729	4,627,729	376,877	8.87%
103 Aging Grants & Programs	2,961,489	0	0	0	0	0	-
104 Information Technology	19,025,349	5,281,579	16,181,579	5,281,579	5,281,579	(10,900,000)	(67.36%)
106 Fairfax-Falls Church Community Services Board	93,127,107	95,725,326	100,496,382	99,161,218	100,421,627	(74,755)	(0.07%)
112 Energy Resource Recovery (ERR) Facility	1,745,506	0	0	0	0	0	-
117 Alcohol Safety Action Program	0	0	0	171,958	171,958	171,958	-
118 Consolidated Community Funding Pool	8,970,687	8,970,687	8,970,687	9,419,221	9,867,755	897,068	10.00%
119 Contributory Fund	12,038,305	12,162,942	14,612,942	15,573,588	15,683,588	1,070,646	7.33%
120 E-911 Fund	14,058,303	14,058,303	14,376,992	14,664,865	15,256,778	879,786	6.12%
141 Elderly Housing Programs	1,989,225	1,989,225	2,004,183	2,030,905	2,043,297	39,114	1.95%
142 Community Development Block Grant	0	0	284,190	0	0	(284,190)	(100.00%)
200 County Debt Service	121,660,143	119,373,864	116,780,133	120,035,364	116,853,073	72,940	0.06%
201 School Debt Service	160,208,882	163,470,564	159,739,692	164,757,064	164,757,064	5,017,372	3.14%
303 County Construction	12,392,861	14,919,369	18,519,369	15,137,806	15,137,806	(3,381,563)	(18.26%)
304 Transportation Improvements	0	0	250,000	0	0	(250,000)	(100.00%)
307 Sidewalk Construction	0	100,000	100,000	300,000	300,000	200,000	200.00%
309 Metro Operations & Construction	7,409,851	11,298,296	11,298,296	11,298,296	11,298,296	0	0.00%
312 Public Safety Construction	0	242,595	242,595	0	0	(242,595)	(100.00%)
317 Capital Renewal Construction	3,000,000	0	0	0	0	0	-
319 The Penny for Affordable Housing Fund	0	0	0	0	1,058,750	1,058,750	-
340 Housing Assistance Program	515,000	515,000	515,000	515,000	0	(515,000)	(100.00%)
501 County Insurance	22,887,317	21,017,317	27,054,366	21,017,317	21,017,317	(6,037,049)	(22.31%)
504 Document Services Division	2,398,233	2,398,233	2,398,233	2,398,233	2,398,233	0	0.00%
603 OPEB Trust Fund	13,900,000	20,000,000	27,737,000	28,000,000	28,000,000	263,000	0.95%
Total Transfers Out	\$2,144,784,783	\$2,141,064,356	\$2,171,102,695	\$2,234,260,167	\$2,234,044,874	\$62,942,179	2.90%
Total Disbursements	\$3,333,110,449	\$3,377,479,384	\$3,467,032,723	\$3,521,348,574	\$3,537,786,676	\$70,753,953	2.04%

FY 2013 ADOPTED FUND STATEMENT

FUND 001, GENERAL FUND

	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Total Ending Balance	\$236,235,961	\$67,549,588	\$130,624,545	\$70,426,971	\$74,934,091	(\$55,690,454)	(42.63%)
Less:							
Managed Reserve	\$68,041,222	\$67,549,588	\$69,340,654	\$70,426,971	\$70,755,734	\$1,415,080	2.04%
Reserve for FY 2011/FY 2012 ³	23,953,143					0	-
FY 2010 Audit Adjustments ⁴	2,539,239					0	-
Additional FY 2011 Revenue ⁵	7,339,516					0	-
FY 2011 Third Quarter Reductions ⁶	9,580,000					0	-
Reserve for Board Consideration ⁷	4,722,358					0	-
Retirement Reserve ⁸	15,000,000					0	-
Reserve to address FY 2013 Budget Shortfall ⁹			28,693,163			(28,693,163)	(100.00%)
FY 2011 Audit Adjustments ¹⁰			623,117			(623,117)	(100.00%)
Additional FY 2012 Revenue ¹¹			29,505,454			(29,505,454)	(100.00%)
FY 2012 Third Quarter Reserve ¹²			2,462,157			(2,462,157)	(100.00%)
Reserve to address State/Federal Reductions ¹³					4,178,357	4,178,357	-
Total Available	\$105,060,483	\$0	\$0	\$0	\$0	\$0	-

¹ The FY 2013 Adopted Budget Plan Beginning Balance includes \$1,500,000 set aside in reserve in Agency 87, Unclassified Administrative Expenses, for the Child Care Assistance and Referral (CCAR) program for FY 2014. This funding has been utilized to balance the FY 2013 budget. Future funding for the CCAR program will be addressed during FY 2014 budget development.

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

³ As part of the *FY 2010 Carryover Review*, \$23,953,143 was identified to be held in reserve for critical requirements in FY 2011 or to address the projected budget shortfall in FY 2012. This reserve was utilized to balance the FY 2012 budget.

⁴ As a result of FY 2010 audit adjustments, an amount of \$2,539,239 was available to be held in reserve in FY 2011 and was utilized to balance the FY 2012 budget.

⁵ Based on revised revenue estimates as of fall 2010, an amount of \$7,339,516 was available to be held in reserve in FY 2011 and was utilized to balance the FY 2012 budget.

⁶ As part of the *FY 2011 Third Quarter Review*, \$9,580,000 in reductions were taken and set aside in reserve. This amount was utilized to balance the FY 2012 budget.

⁷ As part of the *FY 2011 Third Quarter Review*, a balance of \$4,722,358 was held in reserve for Board of Supervisors' consideration for the *FY 2011 Third Quarter Review*, the development of the FY 2012 budget, or future year requirements. As part of their budget deliberations, the Board utilized this amount in order to balance the FY 2012 budget.

⁸ As part of the *FY 2010 Carryover Review*, an amount of \$15,000,000 was set aside in reserve in Agency 89, Employee Benefits, for anticipated increases in the FY 2012 employer contribution rates for Retirement. This reserve was utilized to balance the FY 2012 budget.

⁹ As part of the *FY 2011 Carryover Review*, a balance of \$28,693,163 was held in reserve to address the projected budget shortfall in FY 2013 and has been utilized to balance the FY 2013 budget.

¹⁰ As a result of FY 2011 audit adjustments, an amount of \$623,117 was available to be held in reserve in FY 2012 and has been utilized to balance the FY 2013 budget.

¹¹ Based on revised revenue estimates as of fall 2011, an amount of \$29,505,454 was available to be held in reserve in FY 2012 and has been utilized to balance the FY 2013 budget.

¹² As part of the *FY 2012 Third Quarter Review*, a balance of \$2,462,157 was held in reserve for Board of Supervisors' consideration for the *FY 2012 Third Quarter Review*, the development of the FY 2013 budget, or future year requirements. This reserve has been utilized to balance the FY 2013 budget.

¹³ As part of their deliberations on the FY 2013 budget, the Board of Supervisors set aside \$4,178,357 in reserve to offset critical state and federal reductions to include requirements for the Community Services Board and other Human Service programs.

FY 2013 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

# Agency Title	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Legislative-Executive Functions / Central Services							
01 Board of Supervisors	\$4,532,657	\$4,876,387	\$4,942,105	\$5,059,225	\$5,115,307	\$173,202	3.50%
02 Office of the County Executive	5,565,950	5,989,394	6,112,546	6,353,978	6,420,148	307,602	5.03%
04 Department of Cable and Consumer Services	860,101	910,290	1,073,680	938,635	947,244	(126,436)	(11.78%)
06 Department of Finance	8,729,136	8,515,509	9,452,534	9,598,822	9,654,002	201,468	2.13%
11 Department of Human Resources	7,170,466	7,158,752	7,724,448	7,443,678	7,519,208	(205,240)	(2.66%)
12 Department of Purchasing and Supply Management	4,792,124	4,869,371	5,119,168	5,018,471	5,061,847	(57,321)	(1.12%)
13 Office of Public Affairs	1,206,973	1,086,384	1,199,737	1,110,737	1,125,752	(73,985)	(6.17%)
15 Office of Elections	2,499,191	3,016,036	3,773,392	3,659,627	3,677,781	(95,611)	(2.53%)
17 Office of the County Attorney	5,830,105	6,007,704	6,868,673	6,201,301	6,279,548	(589,125)	(8.58%)
20 Department of Management and Budget	2,757,249	2,710,598	2,749,077	2,729,690	2,762,533	13,456	0.49%
37 Office of the Financial and Program Auditor	279,390	330,227	334,777	342,816	346,699	11,922	3.56%
41 Civil Service Commission	343,638	429,297	434,448	422,090	425,766	(8,682)	(2.00%)
57 Department of Tax Administration	21,570,147	21,818,030	22,652,334	22,235,441	22,439,745	(212,589)	(0.94%)
70 Department of Information Technology	26,776,324	27,916,220	31,578,778	28,634,432	28,899,083	(2,679,695)	(8.49%)
Total Legislative-Executive Functions / Central Services	\$92,913,451	\$95,634,199	\$104,015,697	\$99,748,943	\$100,674,663	(\$3,341,034)	(3.21%)
Judicial Administration							
80 Circuit Court and Records	\$10,013,163	\$10,033,175	\$10,393,606	\$10,362,130	\$10,465,013	\$71,407	0.69%
82 Office of the Commonwealth's Attorney	2,491,478	2,525,464	2,562,672	2,635,633	2,667,392	104,720	4.09%
85 General District Court	2,153,317	2,149,128	2,233,058	2,179,322	2,193,818	(39,240)	(1.76%)
91 Office of the Sheriff	16,866,574	16,874,471	16,904,705	17,491,764	17,746,877	842,172	4.98%
Total Judicial Administration	\$31,524,532	\$31,582,238	\$32,094,041	\$32,668,849	\$33,073,100	\$979,059	3.05%
Public Safety							
04 Department of Cable and Consumer Services	\$856,982	\$788,456	\$798,665	\$731,362	\$739,950	(\$58,715)	(7.35%)
31 Land Development Services	8,346,808	8,356,264	8,976,561	8,555,353	8,646,368	(330,193)	(3.68%)
81 Juvenile and Domestic Relations District Court	20,095,470	20,163,367	20,907,782	20,724,522	20,951,693	43,911	0.21%
90 Police Department	162,921,830	160,613,847	164,934,125	168,046,486	171,297,668	6,363,543	3.86%
91 Office of the Sheriff	41,080,484	42,451,721	43,518,897	43,584,194	44,470,147	951,250	2.19%
92 Fire and Rescue Department	159,693,463	161,010,430	168,425,026	166,793,335	170,176,454	1,751,428	1.04%
93 Office of Emergency Management	1,785,650	1,759,744	2,282,249	1,791,988	1,807,361	(474,888)	(20.81%)
97 Department of Code Compliance	3,143,939	3,510,583	3,633,061	3,604,508	3,640,203	7,142	0.20%
Total Public Safety	\$397,924,626	\$398,654,412	\$413,476,366	\$413,831,748	\$421,729,844	\$8,253,478	2.00%

FY 2013 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Public Works								
08	Facilities Management Department	\$47,243,923	\$50,233,926	\$54,298,059	\$51,149,664	\$51,297,732	(\$3,000,327)	(5.53%)
25	Business Planning and Support	266,997	777,170	873,541	783,412	797,385	(76,156)	(8.72%)
26	Office of Capital Facilities	10,627,080	10,859,546	11,545,817	11,879,486	11,996,852	451,035	3.91%
87	Unclassified Administrative Expenses	3,489,020	3,681,627	4,465,480	3,644,811	3,644,811	(820,669)	(18.38%)
	Total Public Works	\$61,627,020	\$65,552,269	\$71,182,897	\$67,457,373	\$67,736,780	(\$3,446,117)	(4.84%)
Health and Welfare								
67	Department of Family Services	\$186,515,683	\$187,464,754	\$200,572,787	\$194,653,633	\$196,325,656	(\$4,247,131)	(2.12%)
68	Department of Administration for Human Services	10,846,959	10,771,592	11,354,640	11,602,923	11,724,636	369,996	3.26%
71	Health Department	46,655,718	50,928,317	54,767,796	51,973,789	52,484,280	(2,283,516)	(4.17%)
73	Office to Prevent and End Homelessness	8,966,602	10,460,606	12,684,865	11,809,731	11,817,906	(866,959)	(6.83%)
79	Department of Neighborhood and Community Services	25,266,476	25,934,861	26,964,791	26,023,088	26,347,397	(617,394)	(2.29%)
	Total Health and Welfare	\$278,251,438	\$285,560,130	\$306,344,879	\$296,063,164	\$298,699,875	(\$7,645,004)	(2.50%)
Parks and Libraries								
51	Fairfax County Park Authority	\$21,760,342	\$21,699,789	\$22,293,822	\$22,425,917	\$22,666,464	\$372,642	1.67%
52	Fairfax County Public Library	25,989,539	26,035,911	26,955,558	26,596,421	27,461,842	506,284	1.88%
	Total Parks and Libraries	\$47,749,881	\$47,735,700	\$49,249,380	\$49,022,338	\$50,128,306	\$878,926	1.78%
Community Development								
16	Economic Development Authority	\$6,824,003	\$7,045,506	\$7,093,393	\$7,178,017	\$7,218,600	\$125,207	1.77%
31	Land Development Services	11,821,127	12,624,026	12,642,969	12,262,225	12,539,990	(102,979)	(0.81%)
35	Department of Planning and Zoning	8,867,602	9,271,412	10,079,304	9,541,553	9,653,293	(426,011)	(4.23%)
36	Planning Commission	650,089	664,654	671,901	667,846	673,771	1,870	0.28%
38	Department of Housing and Community Development	5,824,425	5,928,757	6,024,542	5,635,141	5,687,809	(336,733)	(5.59%)
39	Office of Human Rights and Equity Programs	1,434,863	1,534,570	1,556,160	1,548,277	1,566,705	10,545	0.68%
40	Department of Transportation	7,594,184	6,777,644	9,682,141	7,144,745	7,242,170	(2,439,971)	(25.20%)
	Total Community Development	\$43,016,293	\$43,846,569	\$47,750,410	\$43,977,804	\$44,582,338	(\$3,168,072)	(6.63%)
Nondepartmental								
87	Unclassified Administrative Expenses	\$85,310	\$3,775,000	\$5,943,001	\$100,000	\$100,000	(\$5,843,001)	(98.32%)
89	Employee Benefits	235,233,115	264,074,511	265,873,357	284,218,188	287,016,896	21,143,539	7.95%
	Total Nondepartmental	\$235,318,425	\$267,849,511	\$271,816,358	\$284,318,188	\$287,116,896	\$15,300,538	5.63%
	Total General Fund Direct Expenditures	\$1,188,325,666	\$1,236,415,028	\$1,295,930,028	\$1,287,088,407	\$1,303,741,802	\$7,811,774	0.60%



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Legislative-Executive Functions/Central Services

Program Area Summary

Overview

The Legislative-Executive Functions/Central Services Program Area consists of 14 agencies that are responsible for a variety of functions to ensure that County services are provided efficiently and effectively to a rapidly growing and extremely diverse population of over one million. Recognition by various organizations such as the National Association of Counties (NACo) and others validate the County's efforts in these areas, and confirm that Fairfax County continues to be one of the best managed municipal governments in the country. Use of performance measurement data enhances the County's management. The County received the International City/County Management Association (ICMA) 2011 Certificate of Excellence for its use of performance measurement data from various government service areas.

In 2011, various County agencies and departments received awards for communication efforts and innovative programs. The Department of Management and Budget was awarded the Government Finance Officers Association's Distinguished Budget Presentation Award by meeting rigorous criteria for the budget as a policy document, financial plan, operations guide and communications device for the 27th consecutive year. Seven County programs and projects were awarded 2011 NACo Achievement Awards, including the Department of Finance for designing and implementing a web-based information management system to continually monitor the nearly 500 automated external defibrillators installed throughout the County. ICMA awarded Fairfax County a Certificate of Excellence, its highest level of recognition for excellence in performance measurement. Only 28 of 160 jurisdictions participating in ICMA's Center for Performance Measurement earned this prestigious award in 2011.

The Department of Information Technology (DIT) won the prestigious 2011 Governor's COVITS (Commonwealth of Virginia IT Symposium) award for "Innovation in Local Government" with its "Placing Government in the Palm of Your Hand" mobile software developed over the previous year. Fairfax County has introduced a portfolio of mobile apps to enhance the public's experience with information and services on mobile devices including iPhone, iPad, Android, and Blackberry. The official Fairfax County Government mobile app is available for free download on Apple's iTunes store, Android Market, and through the County's official website. In addition to the COVITS award, DIT was also recognized: by Public Technology Institute as one of four counties to be honored with the Web 2.0 State and Local Government Awards for Excellence, recognizing their use of Web 2.0 applications and social media tools to engage citizens, improve efficiency and increase accountability; by NACo for being a leading example of using information and communications technology in a jurisdiction with populations of 500,000 or greater; and by InfoWorld for successful IT Infrastructure and power management projects that decreased the County's carbon footprint and achieved enterprise wide IT efficiencies and cost savings.

FY 2012 saw Fairfax County move forward with technological and programmatic improvements. Among these, the Department of Purchasing and Supply Management launched the procurement and logistics modules of the new countywide enterprise resource planning software (FOCUS). The Department of Human Resources (DHR), in conjunction with the Fairfax County Public Schools, has also embarked on a multi-year, joint initiative to modernize the portfolio of enterprise systems through a legacy systems replacement project. Existing countywide systems will be replaced to achieve overall integration of its systems, data, and key business processes across human resources, payroll, purchasing, operational, and financial systems. Through these core changes, Fairfax County Government will enhance decision-making capabilities, improve financial reporting, eliminate duplicate data entry and enhance system flexibility to respond to evolving business needs. Implementation of the Human Capital Management

Legislative-Executive Functions/Central Services

Program Area Summary

(HCM) module spans two project rollout phases and extends throughout FY 2013, with the greatest levels of staff effort required in FY 2012 and FY 2013.

Additionally, the Office of Public Affairs (OPA) dedicated significant time and resources to the planning, production, testing and launch of FairfaxNet, an intranet and collaboration platform to replace the Infoweb, the County's previous intranet system. OPA partnered with DIT from the earliest stages of the project to create a system that would facilitate internal communications and provide more advanced tools for productivity and collaboration.

Managing in a resource-constrained environment requires a significant leadership commitment - from the elected Board of Supervisors to the County Executive and individual agencies. Fairfax County is committed to remaining a high performance organization. Despite significant budget reductions in recent years, staff continually seeks ways to streamline processes and maximize technology in order to provide a high level of service within limited resources. In FY 2013, the total of County Authorized positions per 1,000 residents is 11.26, which continues the trend of maintaining or reducing this ratio after a slight uptick in FY 2011 and FY 2012. Another way of looking at the position count is that since FY 1992 the County population has increased by more than 30 percent yet the number of County positions has grown by approximately 10 percent.

Strategic Direction

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

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

COUNTY CORE PURPOSE

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

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

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

Legislative-Executive Functions/Central Services Program Area Summary

Program Area Summary by Character

Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	943 / 943	942 / 942	947 / 947	944 / 944	944 / 944
Exempt	84 / 84	84 / 84	83 / 83	83 / 83	83 / 83
Expenditures:					
Personnel Services	\$70,940,377	\$72,377,260	\$74,184,970	\$76,288,172	\$77,213,892
Operating Expenses	30,620,006	34,923,424	41,465,217	35,110,535	35,110,535
Capital Equipment	868,038	0	31,995	0	0
Subtotal	\$102,428,421	\$107,300,684	\$115,682,182	\$111,398,707	\$112,324,427
Less:					
Recovered Costs	(\$9,514,970)	(\$11,666,485)	(\$11,666,485)	(\$11,649,764)	(\$11,649,764)
Total Expenditures	\$92,913,451	\$95,634,199	\$104,015,697	\$99,748,943	\$100,674,663
Income	\$5,433,172	\$4,478,219	\$4,594,375	\$4,601,160	\$4,601,160
Net Cost to the County	\$87,480,279	\$91,155,980	\$99,421,322	\$95,147,783	\$96,073,503

Program Area Summary by Agency

Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Board of Supervisors	\$4,532,657	\$4,876,387	\$4,942,105	\$5,059,225	\$5,115,307
Office of the County Executive	5,565,950	5,989,394	6,112,546	6,353,978	6,420,148
Department of Cable and Consumer Services					
Services	860,101	910,290	1,073,680	938,635	947,244
Department of Finance	8,729,136	8,515,509	9,452,534	9,598,822	9,654,002
Department of Human Resources	7,170,466	7,158,752	7,724,448	7,443,678	7,519,208
Department of Purchasing and Supply Management					
Supply Management	4,792,124	4,869,371	5,119,168	5,018,471	5,061,847
Office of Public Affairs	1,206,973	1,086,384	1,199,737	1,110,737	1,125,752
Office of Elections	2,499,191	3,016,036	3,773,392	3,659,627	3,677,781
Office of the County Attorney	5,830,105	6,007,704	6,868,673	6,201,301	6,279,548
Department of Management and Budget					
Budget	2,757,249	2,710,598	2,749,077	2,729,690	2,762,533
Office of the Financial and Program Auditor					
Auditor	279,390	330,227	334,777	342,816	346,699
Civil Service Commission	343,638	429,297	434,448	422,090	425,766
Department of Tax Administration	21,570,147	21,818,030	22,652,334	22,235,441	22,439,745
Department of Information Technology					
Technology	26,776,324	27,916,220	31,578,778	28,634,432	28,899,083
Total Expenditures	\$92,913,451	\$95,634,199	\$104,015,697	\$99,748,943	\$100,674,663

Budget Trends

For FY 2013, the funding level of \$100,674,663 for the Legislative-Executive/Central Services program area comprises 7.7 percent of the total recommended General Fund Direct Expenditures of \$1,303,741,802. The Legislative-Executive/Central Services program area increased by \$5,040,464 or 5.3 percent over the FY 2012 Adopted Budget Plan funding level. This increase is primarily attributable to additional funding

Legislative-Executive Functions/Central Services Program Area Summary

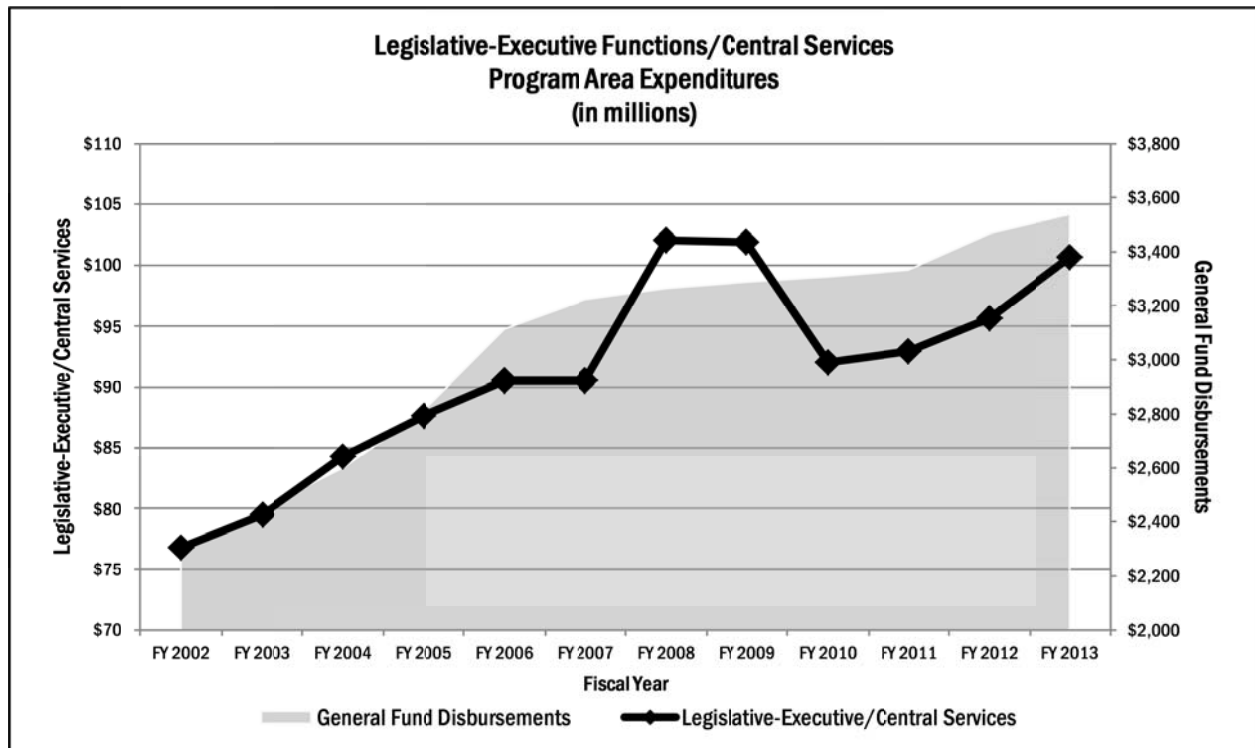
of \$4,836,632 in Personnel Services for a market rate adjustment (MRA) of 2.18 percent and a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees effective January 2013, partially offset by reductions totaling \$1,048,575.

The Legislative-Executive/Central Services program area includes 1,027 positions, a decrease of 3/3.0 SYE positions from the *FY 2012 Revised Budget Plan* level. This is comprised of a decrease of 2/2.0 SYE positions combined in the Department of Management and Budget and the Department of Tax Administration as a result of budget reductions, and a net decrease of 1/1.0 SYE position in the Office of Public Affairs to properly align business functions with other agencies.

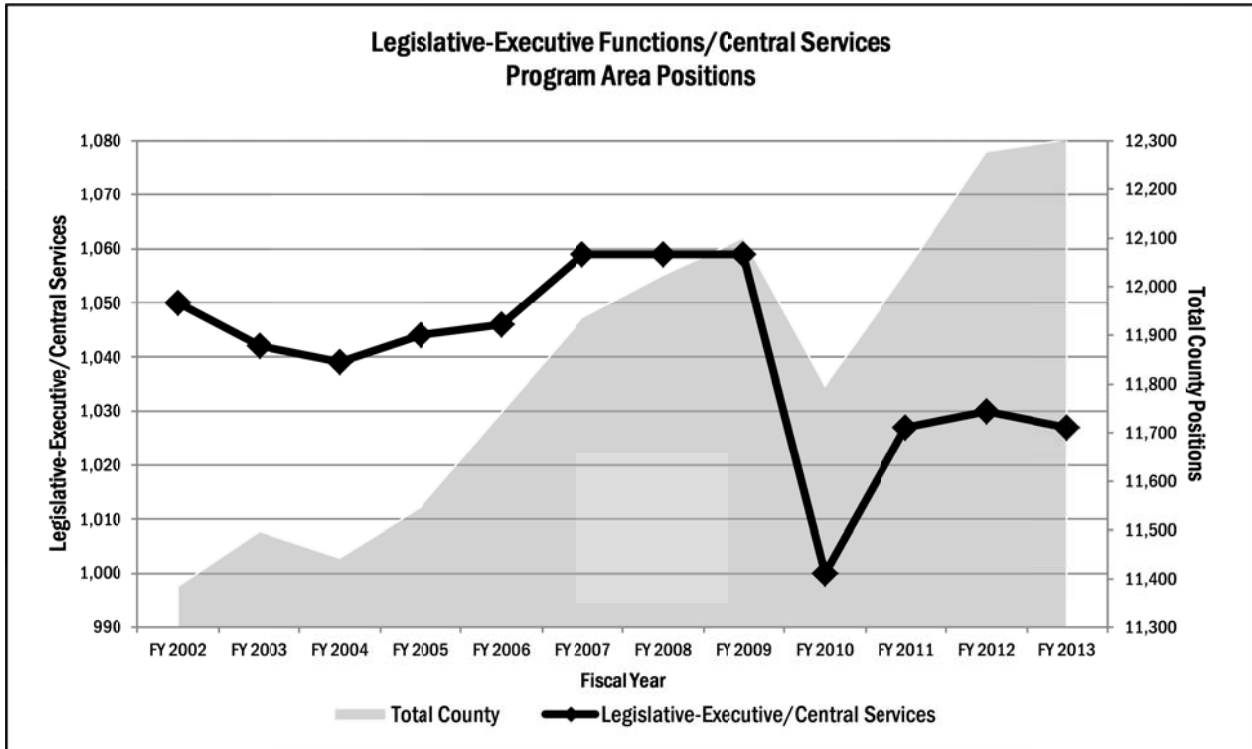
The agencies in this program area work to provide central support services to County agencies as well as provide oversight and direction for the County, so other agencies can provide direct services to citizens. FY 2013 reductions were made in an effort to minimize the impact on current services and programs. Of the total \$1,048,575 in reductions: \$98,072 are in the Office of the County Executive, \$84,938 are in the Department of Cable and Consumer Services, \$16,000 are in the Department of Finance, \$71,588 are in the Department of Human Resources, \$44,982 are in the Department of Purchasing and Supply Management, \$32,592 are in the Office of Public Affairs, \$60,077 are in the Office of the County Attorney, \$87,083 are in the Department of Management and Budget, \$21,465 are in the Civil Service Commission, \$252,586 are in the Department of Tax Administration, and \$279,192 are in the Department of Information Technology. The reductions were more than offset by Personnel Services-related increases associated with FY 2012 and FY 2013 Market Rate Adjustments.

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.

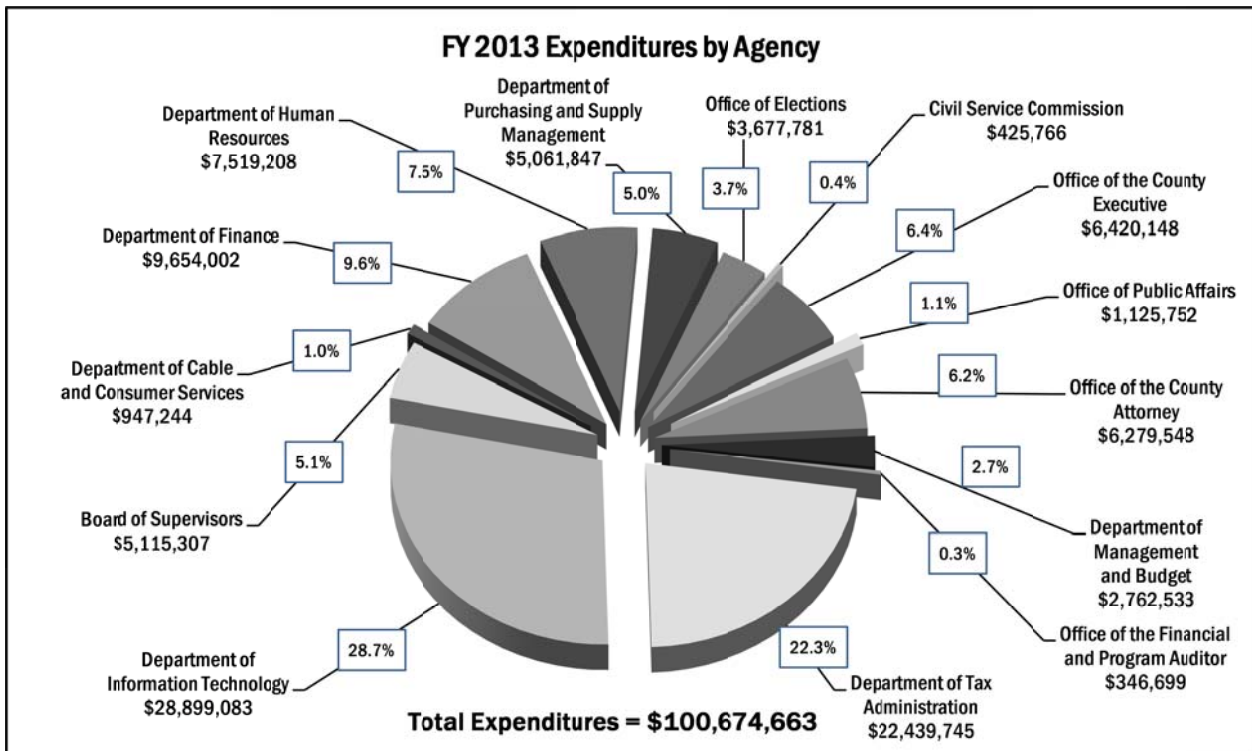
Trends in Expenditures and Positions



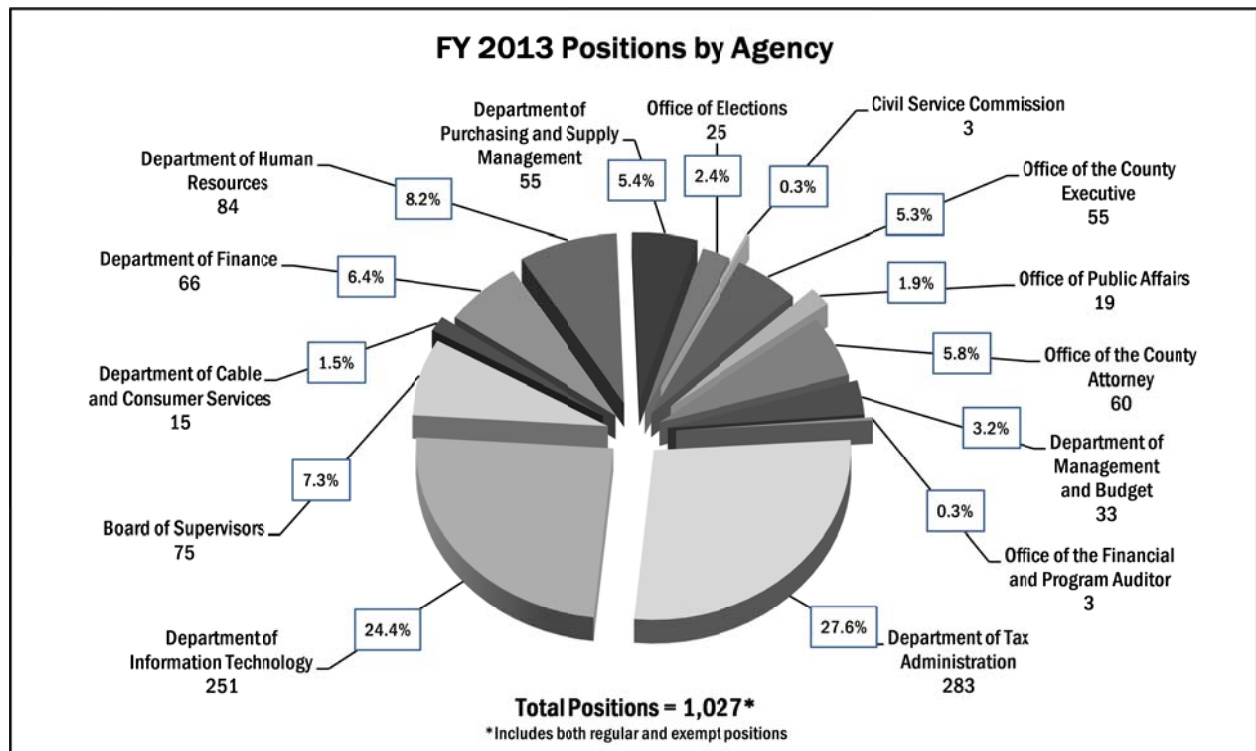
Legislative-Executive Functions/Central Services Program Area Summary



FY 2013 Expenditures and Positions by Agency



Legislative-Executive Functions/Central Services Program Area Summary



Benchmarking

Since the FY 2005 Budget, benchmarking data have been included in the annual budget as a means of demonstrating accountability to the public for results achieved. These data, which contain indicators of both efficiency and effectiveness, are included in each of the Program Area Summaries in Volume 1 and in Other Funds (Volume 2) where data are available. Among the benchmarks shown are data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia showing cost per capita in each of the seven program areas (Legislative-Executive/Central Services; Judicial; Public Safety; Public Works; Health and Welfare; Parks, Recreation and Libraries; and Community Development). Due to the time required for data collection and cleaning, FY 2010 represents the most recent year for which data are available. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses; therefore, the data are very comparable. Cost data are provided annually to the APA for review and compilation in an annual report. Since these data are not prepared by any one jurisdiction, their objectivity is less questionable than they would be if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.

Since 2000, Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort. Approximately 220 cities, counties and towns provide comparable data annually in at least one of 15 service areas. Many provide data for all service areas. The only one for which Fairfax County does not provide data is Roads and Highways because the Commonwealth maintains primary responsibility for that function for counties in Virginia. The agencies in this program area that provide data for benchmarking include the Department of Human Resources, the Department of Purchasing and Supply Management, and the Department of Information Technology. While not all the agencies in this program area are reflected, the benchmarks shown provide a snapshot of how Fairfax County compares to others in these service areas, which are among the most comparable in local

Legislative-Executive Functions/Central Services Program Area Summary

government. It should be noted that it is sometimes difficult to compare various administrative functions due to variation among local governments regarding structure and provision of service. It should also be noted that there are approximately 1,900 program-level performance indicators found throughout Volumes 1 and 2 for those seeking additional performance measurement data by agency.

As part of the ICMA benchmarking effort, participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive checking and data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time to collect the data and undergo ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2010 data represent the latest available information. The jurisdictions presented in the graphs on the following pages generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia localities provided data, they are shown as well.

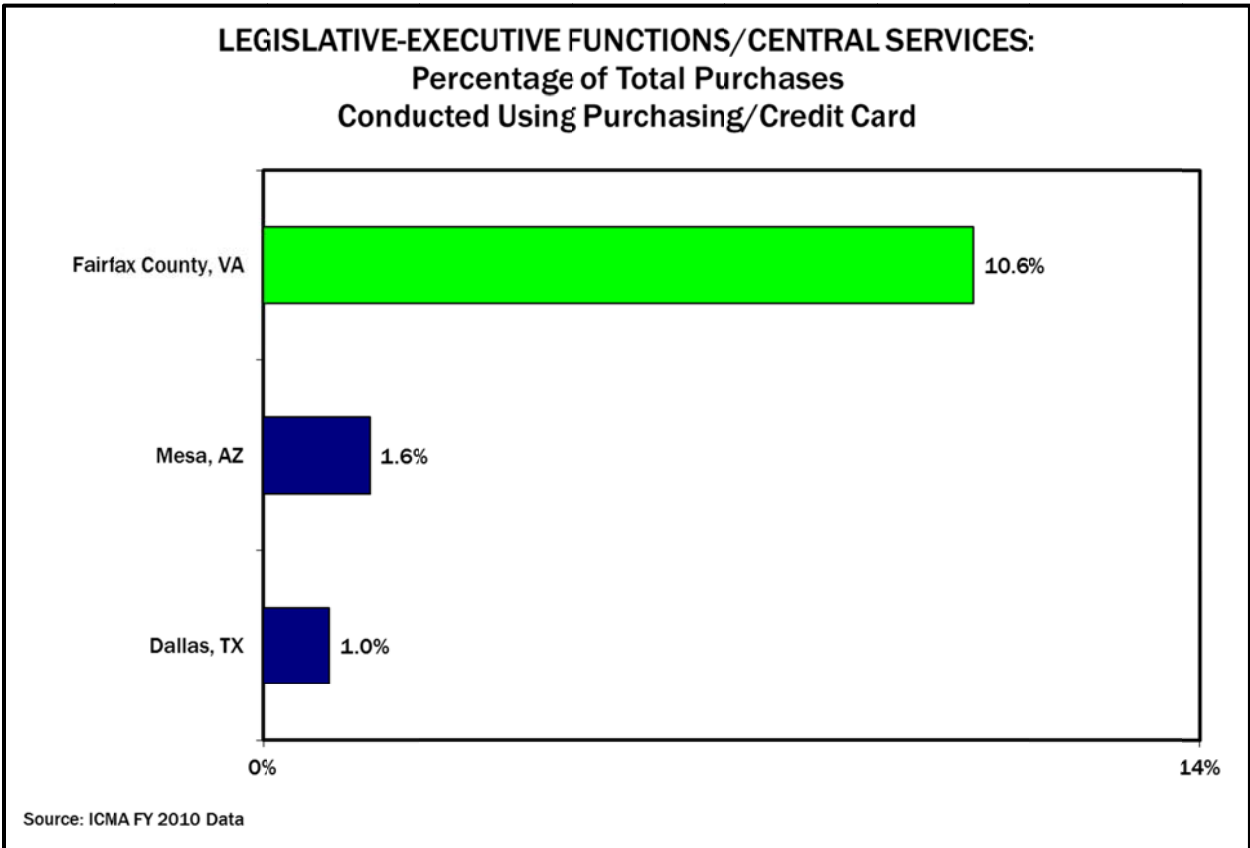
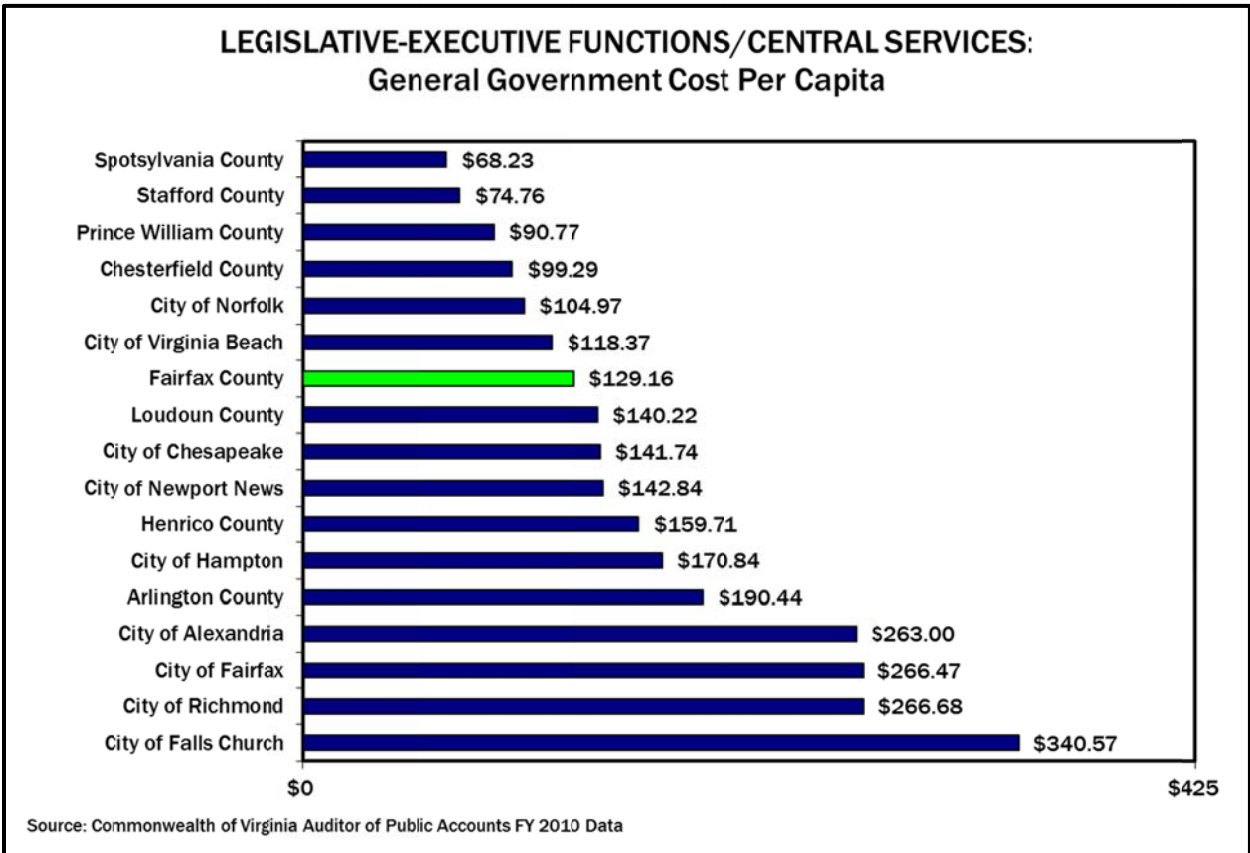
Access is a top priority for Fairfax County, which is continually striving to enhance convenience by making services available on the Internet. In terms of information technology efficiency and effectiveness, Fairfax County compares favorably to other large jurisdictions. It is a leader in use of Geographic Information System (GIS) information, with the most gigabytes in the GIS database of the large jurisdictions and other Virginia localities benchmarked. GIS supports a number of planning and reporting applications by automating a large volume of information so it can be efficiently and effectively used.

Likewise in the human resources and purchasing service areas, the County's performance is very competitive with the other benchmarked jurisdictions. Fairfax County has a relatively low rate of "Employee Benefits as a Percent of Employee Salaries." A critical area that continues to be monitored and addressed is "Permanent Employee Turnover Rate," which decreased from 10.1 percent in FY 2005 to 4.48 percent in FY 2010, which clearly underscores the County's efforts to recruit, retain and reward high performing staff. While this figure is still high, compared to similar sized jurisdictions, Fairfax County's rate is likely a function of the competitive job market in the region. The County's challenge continues to be to find ways to attract and retain highly qualified staff in such a competitive market.

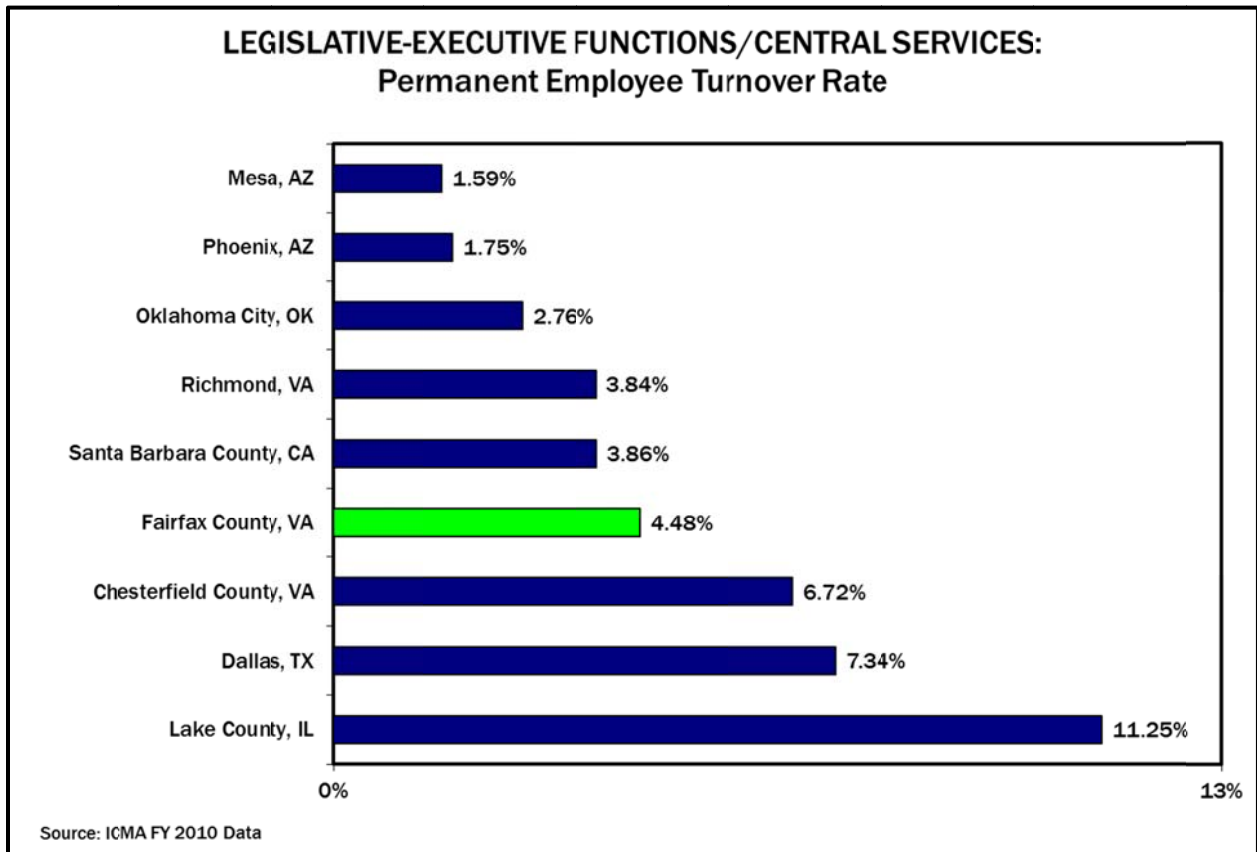
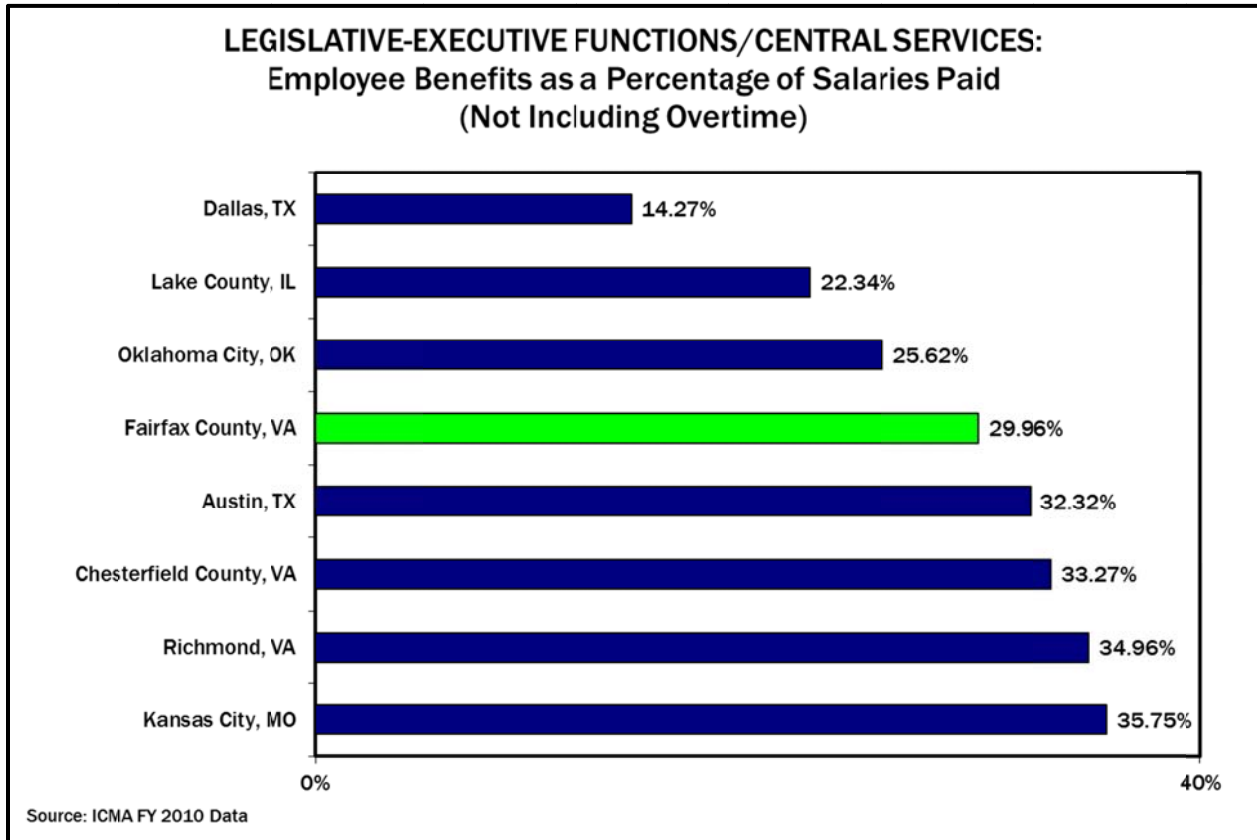
An important point to note about the ICMA comparative data effort is that since participation is voluntary, the jurisdictions that provide data have demonstrated that they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered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

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

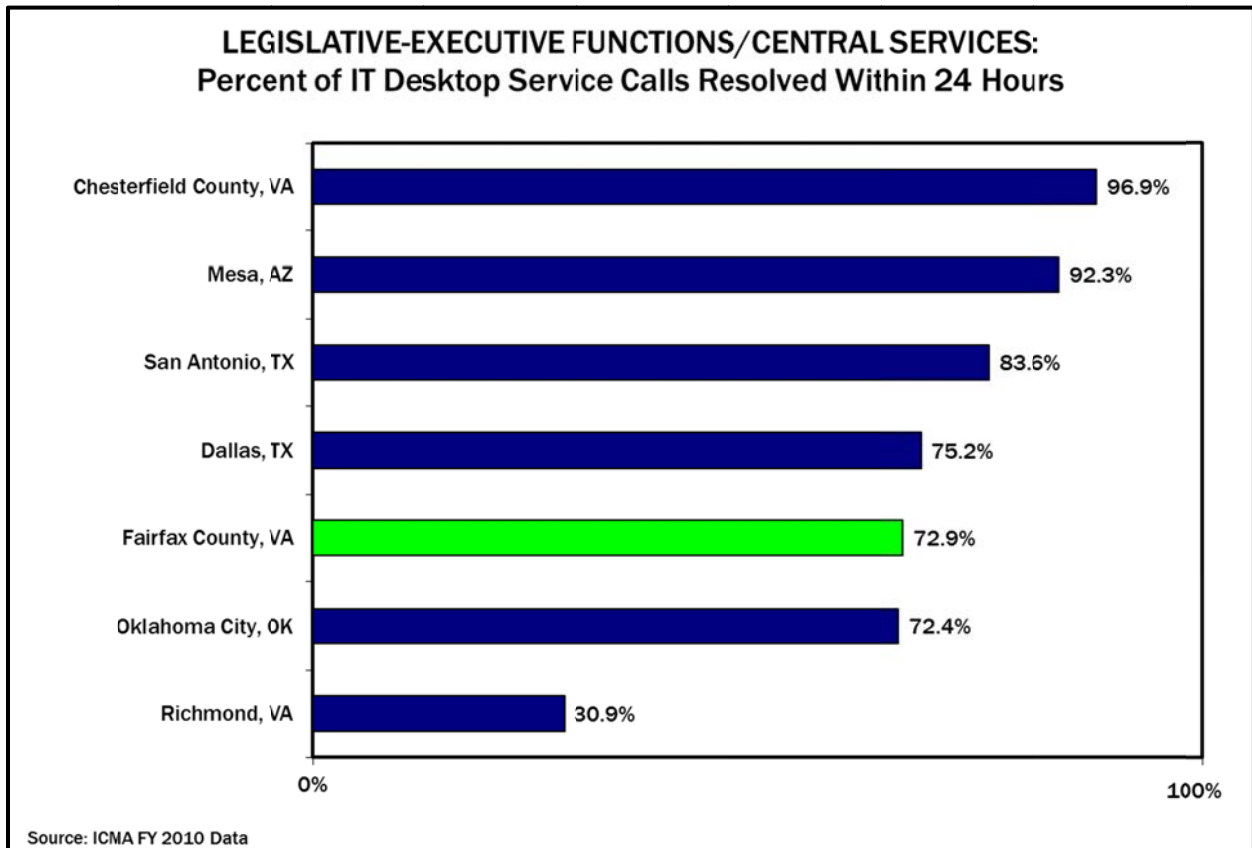
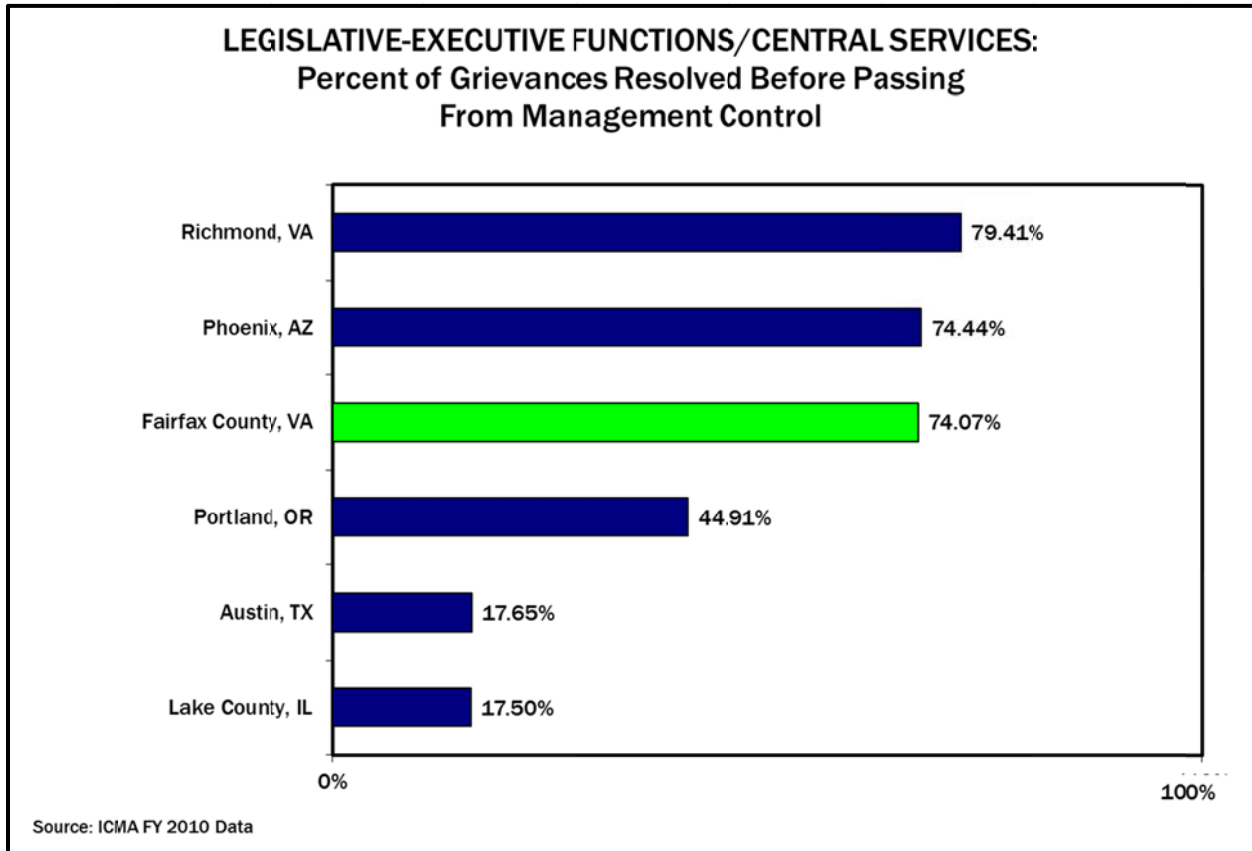
Legislative-Executive Functions/Central Services Program Area Summary



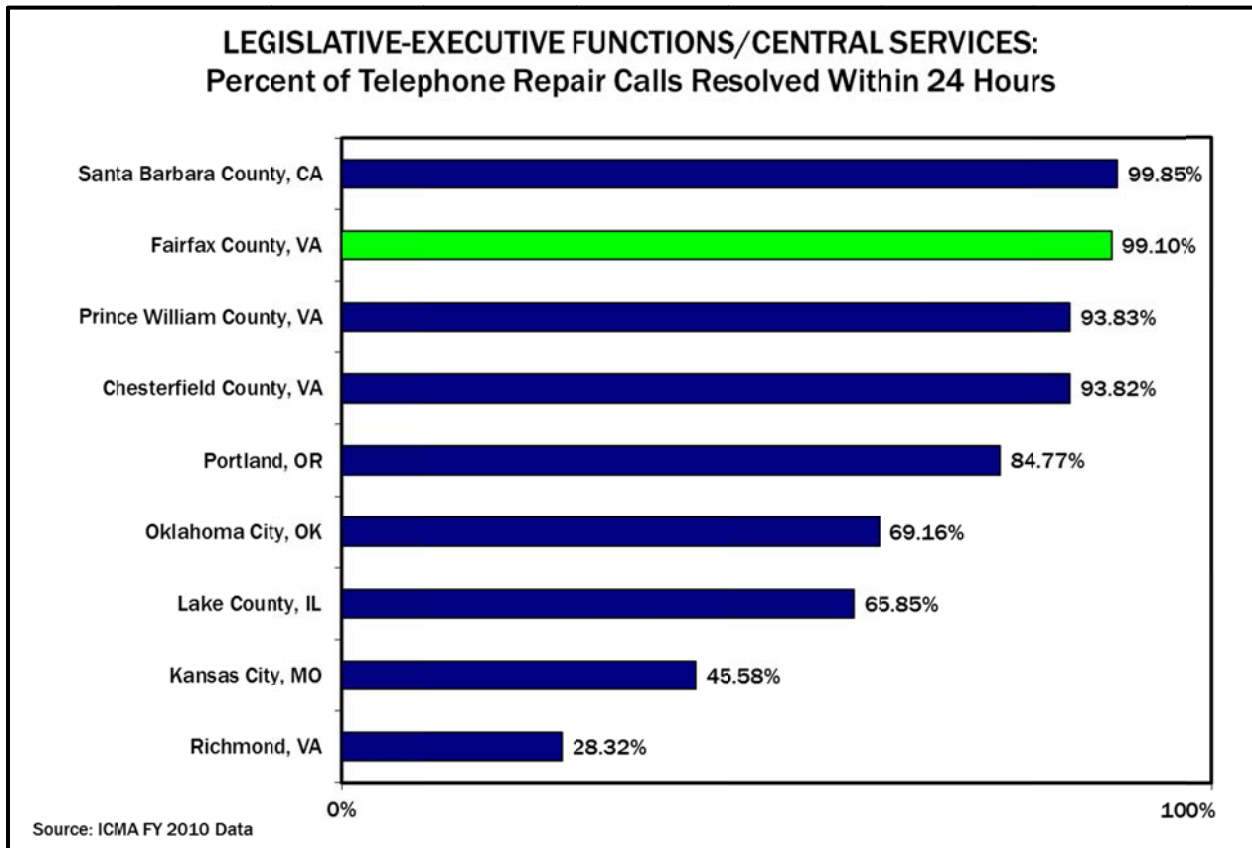
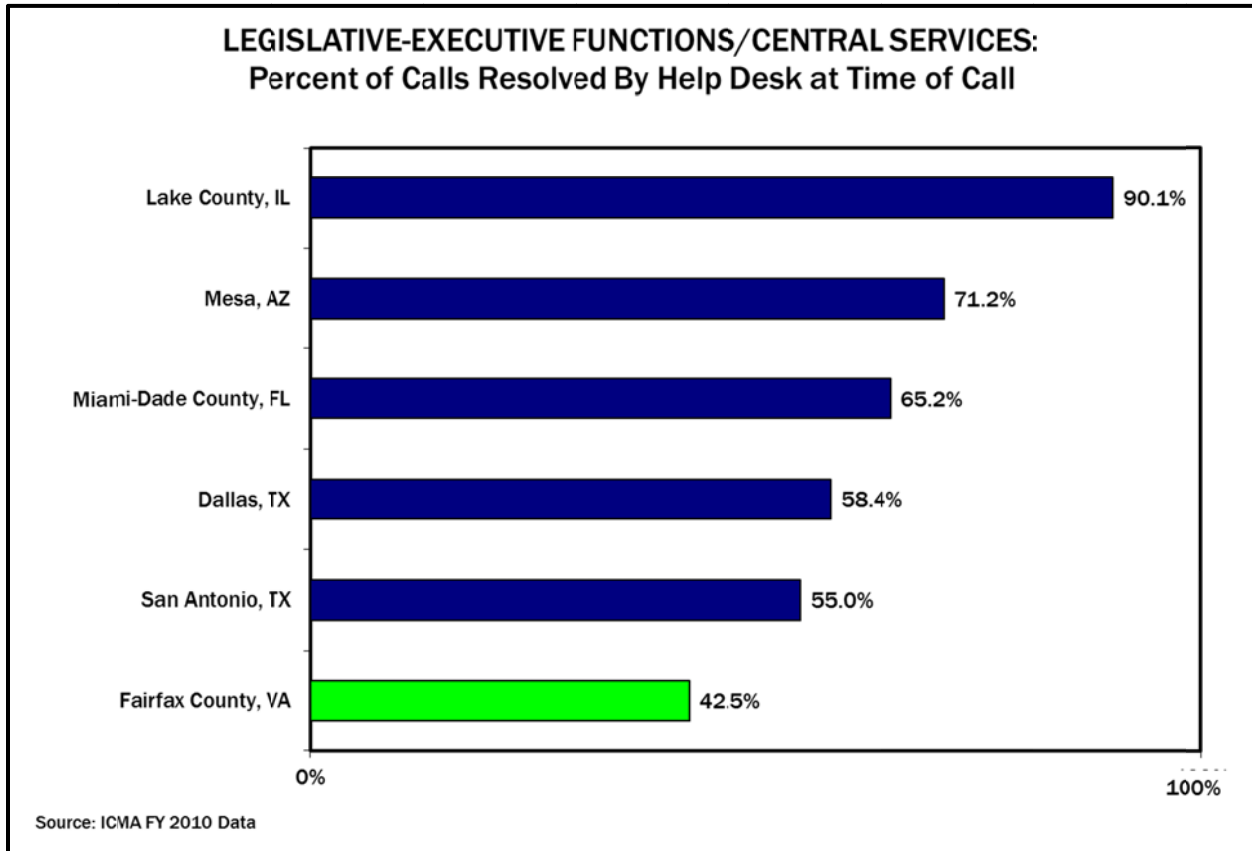
Legislative-Executive Functions/Central Services Program Area Summary



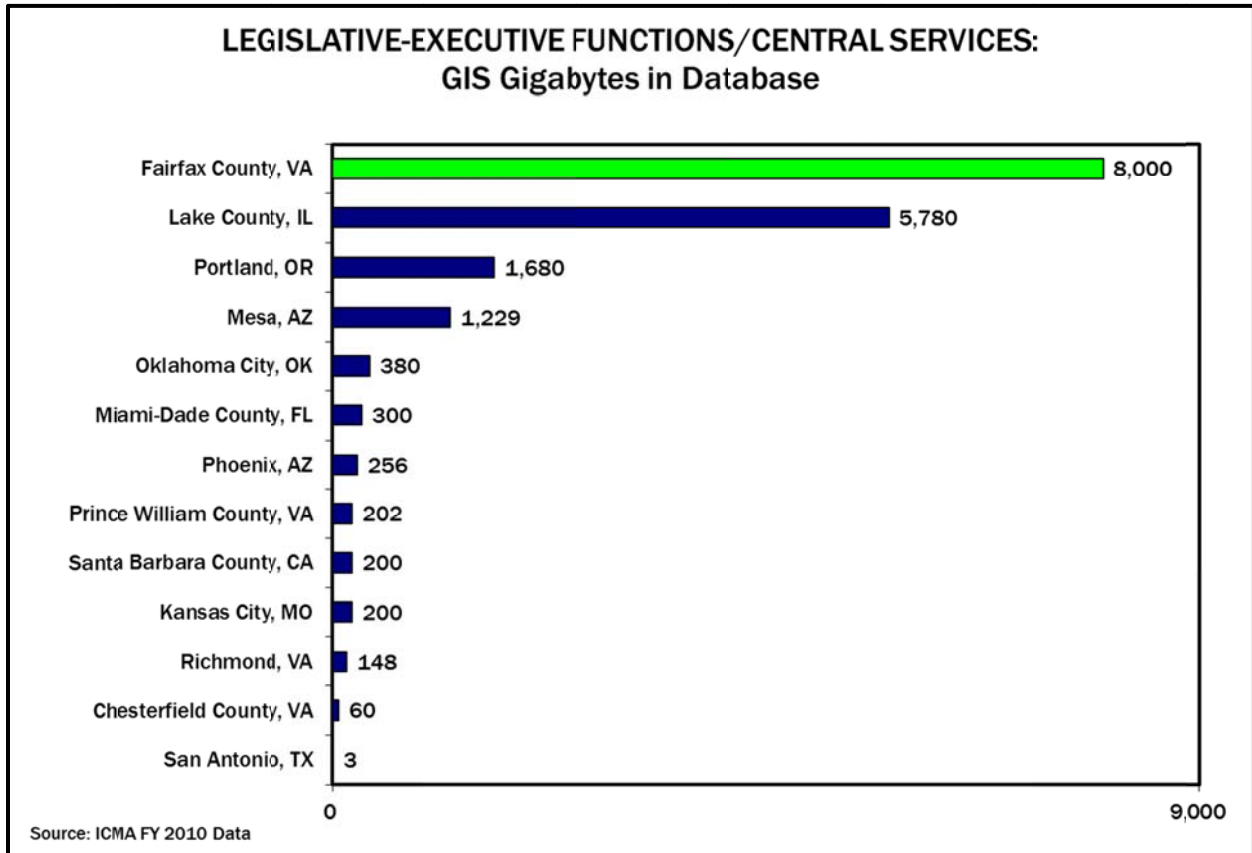
Legislative-Executive Functions/Central Services Program Area Summary



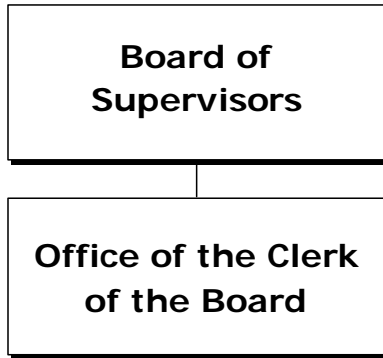
Legislative-Executive Functions/Central Services Program Area Summary



Legislative-Executive Functions/Central Services Program Area Summary



Board of Supervisors



Mission

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

Focus

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

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

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4 / 4	4 / 4	5 / 5	5 / 5	5 / 5
Exempt	71 / 71	71 / 71	70 / 70	70 / 70	70 / 70
Expenditures:					
Personnel Services	\$3,989,664	\$4,305,437	\$4,371,155	\$4,487,275	\$4,543,357
Operating Expenses	542,993	570,950	570,950	571,950	571,950
Capital Equipment	0	0	0	0	0
Total Expenditures	\$4,532,657	\$4,876,387	\$4,942,105	\$5,059,225	\$5,115,307

Board of Supervisors

Summary by District					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Chairman's Office	\$439,290	\$464,727	\$471,451	\$483,334	\$489,073
Braddock District	409,589	417,200	423,214	433,840	438,972
Hunter Mill District	392,579	417,200	423,214	433,840	438,972
Dranesville District	379,684	417,200	423,214	433,840	438,972
Lee District	400,871	417,200	423,214	433,840	438,972
Mason District	381,184	417,200	423,214	433,840	438,972
Mt. Vernon District	405,382	417,200	423,214	433,840	438,972
Providence District	323,613	417,200	423,214	433,840	438,972
Springfield District	394,715	417,200	423,214	433,840	438,972
Sully District	397,295	417,200	423,214	433,840	438,972
Total Expenditures	\$3,924,202	\$4,219,527	\$4,280,377	\$4,387,894	\$4,439,821

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- ◆ **Employee Compensation**

An increase of \$151,810 in Personnel Services reflects \$95,728 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$56,082 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.

\$151,810
- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment**

As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$86,110 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.

\$86,110
- ◆ **Intergovernmental Charges**

A net increase of \$1,000 in Operating Expenses for Department of Vehicle Services charges is based on anticipated charges for motor pool costs.

\$1,000
- ◆ **Reductions**

It should be noted that no reductions to balance the FY 2013 budget are included in this agency.

\$0

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the *FY 2011 Carryover Review*, *FY 2012 Third Quarter Review*, and all other approved changes through April 24, 2012.

- ◆ **Carryover Adjustments**

As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved funding of \$65,718 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011.

\$65,718

Board of Supervisors

Cost Centers

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

Direct Cost of the Board

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	70 / 70	70 / 70	70 / 70	70 / 70	70 / 70
Total Expenditures	\$3,924,202	\$4,219,527	\$4,280,377	\$4,387,894	\$4,439,821

Position Summary	
TOTAL EXEMPT POSITIONS	
70 Positions / 70.0 Staff Years	

Key Performance Measures

Goal

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

Office of the Clerk of the Board¹

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4 / 4	4 / 4	5 / 5	5 / 5	5 / 5
Exempt	1 / 1	1 / 1	0 / 0	0 / 0	0 / 0
Total Expenditures	\$608,455	\$656,860	\$661,728	\$671,331	\$675,486

Position Summary	
1 Management Analyst II	2 Administrative Assistants IV
1 Administrative Assistant V	1 Administrative Assistant III
TOTAL POSITIONS	
5 Positions / 5.0 Staff Years	

¹ As approved by the Board of Supervisors on December 6, 2011, the Assistant County Executive is the Clerk of the Board, to serve on an interim basis, effective December 30, 2011.

Board of Supervisors

Key Performance Measures

Goal

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

Objectives

- ◆ To complete the Clerk's Board Summaries within 3.0 business days of the meeting.
- ◆ To maintain the error-free rate of the Clerk's Board Summaries of at least 98.5 percent.
- ◆ To initiate at least 80 percent of land use decision letters to applicants within 10 working days from the date of Board action.
- ◆ To maintain a 100 percent satisfaction level for all research requests processed.
- ◆ To maintain Board Members' level of satisfaction with service provided by the Clerk's Office at 100 percent of members satisfied.
- ◆ To produce at least 99.5 percent of the appointment letters for appointees to Boards, Authorities and Commissioners within four working days from appointment by the Board of Supervisors.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Clerk's Board Summaries	23	24	23 / 21	21	21
Total pages of Clerk's Board Summaries	933	990	990 / 908	944	944
Letters of land use decisions by the Board	106	91	91 / 79	79	79
Research requests	427	402	393 / 360	396	396
Letters of appointment to Boards, Authorities, and Commissioners	408	461	428 / 360	410	410
Efficiency:					
Cost per Clerk's Board Summary	\$7,337	\$6,718	\$7,010 / \$8,273	\$8,439	\$8,439
Cost per land use decision	\$528.19	\$416.42	\$416.42 / \$516.86	\$527.19	\$527.19
Cost per research request	\$27	\$28	\$29 / \$34	\$31	\$31
Cost per Board appointment	\$133	\$108	\$116 / \$148	\$133	\$133
Service Quality:					
Percent of Clerk's Board Summaries completed within 3.0 business days	91.3%	95.8%	95.0% / 95.2%	95.0%	95.0%
Accurate Board Summary pages	914	975	975 / 900	930	930

Board of Supervisors

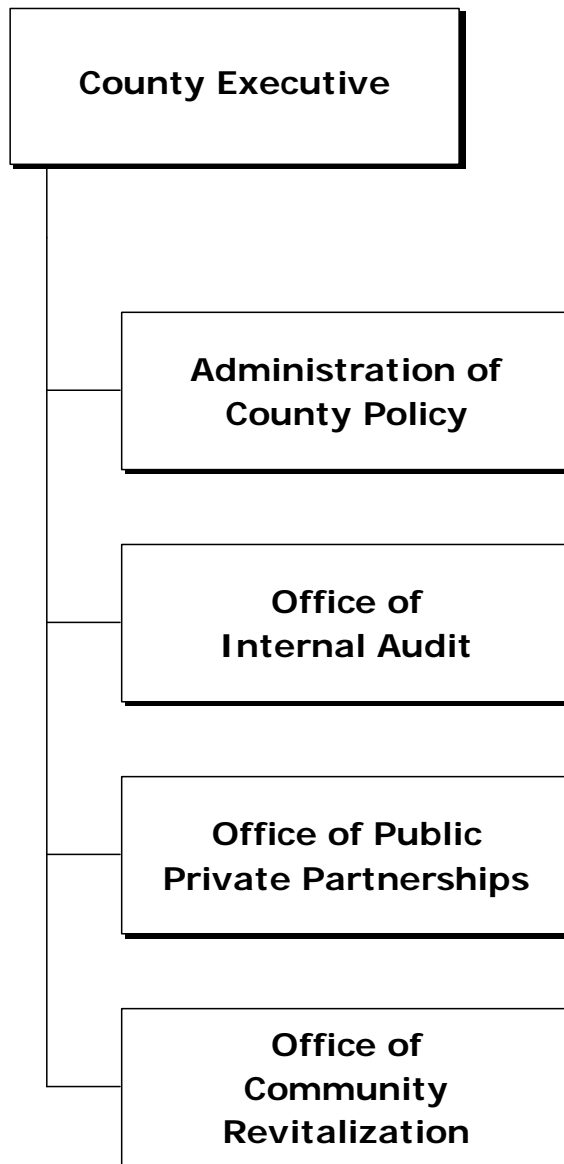
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Service Quality:					
Average business days between Board action on land use applications and initiation of Clerk's letter	1.06	6.60	5.00 / 6.96	7.00	7.00
Percent of record searches initiated the same day as requested ("Same day" is defined as within 24 hours because some requests are sent by e-mail after regular business hours.)	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Average business days between Board appointment and Clerk's letter to appointee	0.4	0.7	1.0 / 0.7	1.0	1.0
Outcome:					
Average business days between Board Meeting and completion of Board Summary	2.60	2.50	3.00 / 2.76	3.00	3.00
Percent of accurate Clerk's Board Summary pages	98.0%	98.5%	98.5% / 99.1%	98.5%	98.5%
Percent of land use decision notification letters initiated within 10 business days	100.0%	80.2%	85.0% / 78.5%	80.0%	80.0%
Percent of individuals satisfied with record research requests processed	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of Board Members indicating a satisfactory level of service by the Clerk's Office	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of notification letters produced within 4 business days of the Board's appointment	100.0%	99.8%	99.0% / 100.0%	99.5%	100.0%

Performance Measurement Results

The Clerk's Office has continued to produce its primary document, the Clerk's Board Summary, generally within three business days of the Board meeting with an accuracy rate of more than 99 percent. The continued slowdown in the economy is evident in the number of land use decisions by the Board, resulting in a 13 percent decrease in the number of land use notification letters produced in FY 2011 compared to FY 2010. The office's ability to produce land use notification letters in a timely manner continues to be affected by the limited staff available following staffing cuts in previous years. The office makes every effort to expedite non-routine letters as necessary.

As is typical in the year prior to a Board election, the number of appointments decreased; in this case by 22 percent compared to FY 2010. Appointments to boards and commissions generally increase once a new Board takes office. Capitalizing on technological efficiencies and enhanced communication between the parties involved, staff is able to produce these notification letters immediately following the Board meeting (0.7 business days). The number of research requests declined 10 percent in FY 2011 due in part to more documents being posted online which allows for individuals to research independently. Staff plans to use student interns and volunteers to assist with making more documents available electronically if additional technological tools are acquired.

Office of the County Executive



Mission

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

Office of the County Executive

Focus

Administration of County Policy

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

Through its leadership role, the office will continue to:

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

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

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

Office of the County Executive

Office of Internal Audit

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

Office of Public Private Partnerships

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

Office of Community Revitalization

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

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	47 / 47	47 / 47	49 / 49	49 / 49	49 / 49
Exempt	6 / 6	6 / 6	6 / 6	6 / 6	6 / 6
Expenditures:					
Personnel Services	\$5,069,076	\$5,237,295	\$5,292,235	\$5,685,376	\$5,751,546
Operating Expenses	496,874	752,099	820,311	668,602	668,602
Capital Equipment	0	0	0	0	0
Total Expenditures	\$5,565,950	\$5,989,394	\$6,112,546	\$6,353,978	\$6,420,148

Office of the County Executive

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- ◆ **Employee Compensation** **\$182,627**
 An increase of \$182,627 in Personnel Services reflects \$116,457 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$66,170 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.
- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment** **\$104,747**
 As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$104,747 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.
- ◆ **Support for Tysons Redevelopment** **\$234,025**
 An increase of \$234,025 is provided to support the Tysons redevelopment effort. Consistent with the recommended organizational changes to support Tysons which were presented to the Board of Supervisors on January 17, 2012, this funding will support positions which are part of the dedicated group focused on facilitating resolution of interdisciplinary policy issues to better serve the multiple stakeholders engaged in the development and redevelopment of Tysons. An increase of \$85,215 for fringe benefits is included in Agency 89, Employee Benefits, in addition to this adjustment in the Office of Community Revitalization.
- ◆ **Department of Vehicle Services** **\$7,427**
 A net increase of \$7,427 in Operating Expenses for Department of Vehicle Services charges is based on anticipated charges for motor pool costs.
- ◆ **Reductions** **(\$98,072)**
 A decrease of \$98,072 reflects the following reductions utilized to balance the FY 2013 budget:

Title	Impact	Posn	SYE	Reduction
Manage Position Vacancies and Reduce Overall Operating Expenses, Travel and Training	The reduction in the Office of County Administration will increase the workload of existing staff and reduce opportunities for staff to travel and receive training.	0	0.0	\$59,894
Reduce Participation in Chamber and Business Organizations and Events	The reduction in the Office of Public and Private Partnerships will reduce the agency's participation in chamber and business organizations and events. This reduction will reduce interaction with the business community resulting in the development of fewer partnerships.	0	0.0	\$15,272

Office of the County Executive

Title	Impact	Posn	SYE	Reduction
Reduce Operating Hours of the Grants Research and Training Center	The reduction in the Office of Public and Private Partnerships will reduce the operating hours of the Grants Research and Training Center which provides community nonprofit organizations access to databases that assist with locating grants as well as workshops and resources on how to use the databases. This reduction will reduce the Tuesday operating hours by three hours, from 10am - 7pm to 10am - 4pm. The center will maintain operating hours on Mondays from 10am - 4pm and Wednesdays and Thursdays from 10am - 4:30pm. This will reduce community nonprofits access to the Center which will reduce the number of grants located and applied for.	0	0.0	\$15,271
Eliminate Marketing Services Contract	The reduction in the Office of Public and Private Partnerships will eliminate the marketing services contract that increases awareness of community needs and opportunities to give and get involved with County organizations and foundations. This reduction will reduce community and private sector engagement with County organizations and foundations.	0	0.0	\$7,635

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

- ◆ **Carryover Adjustments** **\$123,152**
 As part of the FY 2011 Carryover Review, the Board of Supervisors approved funding of \$79,940 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$43,212 in Operating Expenses primarily associated with contractual-related costs in the Office of Public Private Partnerships
- ◆ **Support for Tysons Redevelopment** **\$0**
 An increase of 2/2.0 SYE positions redirected to support the Tysons redevelopment effort. Consistent with the recommended organizational changes to support Tysons which were presented to the Board of Supervisors on January 17, 2012, these positions will be part of the dedicated group focused on facilitating resolution of interdisciplinary policy issues to better serve the multiple stakeholders engaged in the development and redevelopment of Tysons.

Cost Centers

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

Office of the County Executive

Administration of County Policy



Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17 / 17	17 / 17	17 / 17	17 / 17	17 / 17
Exempt	6 / 6	6 / 6	6 / 6	6 / 6	6 / 6
Total Expenditures	\$3,009,979	\$3,068,891	\$3,107,856	\$3,124,248	\$3,156,880

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

Key Performance Measures

Goal

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

Objectives

- ◆ To provide clear direction, leadership and strategic management necessary to accomplish Board policies, and to deliver services efficiently and effectively by achieving at least 67 percent of performance targets.
- ◆ To respond to at least 95 percent of resident concerns within 14 days.
- ◆ To respond to at least 95 percent of Board matters and correspondence items within 14 days.
- ◆ To ensure that 98 percent of Board Package (BP) items are complete, accurate and on time.

Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Performance targets managed countywide	1,879	1,842	1,850 / 1,859	1,850	1,850
Resident concerns requiring action (monthly average)	75	65	70 / 50	50	50
Board matters requiring action (monthly average)	75	70	75 / 60	60	60
Board package (BP) items prepared (monthly average)	135	100	100 / 75	75	75
Service Quality:					
Progress toward outcome orientation (outputs as a percentage of total indicators as efficiency, service quality and outcome are emphasized more)	32.00%	24.81%	32.00% / 30.71%	32.00%	32.00%
Average days to respond to resident concerns	14	14	14 / 14	14	14
Average days to respond to Board matters and correspondence	14	14	14 / 14	14	14
Percent of BOS satisfied with handling of Board matters and correspondence items	95%	95%	95% / 95%	95%	95%
Percent of BP items submitted to County Executive's Office requiring revision or correction before being sent to BOS	5%	8%	7% / 7%	10%	7%
Outcome:					
Percent of performance targets achieved by County agencies	61%	51%	60% / 64%	67%	67%
Percent of resident concerns responded to within 14 days	95%	95%	95% / 95%	95%	95%
Percent of Board items responded to within 14 days	95%	95%	95% / 95%	95%	95%
Percent of BP items sent out completely, accurately, and on time	95%	98%	95% / 95%	98%	98%

Performance Measurement Results

The County Executive's Office continues to assist County staff in being more effective and timely in responding to requests for information from the Board of Supervisors, members of the public, and all other stakeholders. In addition, the office strives for continuous improvement in the preparation and dissemination of the Board Meeting Agenda and the supporting Board Package.

Office of the County Executive

Office of Internal Audit

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14 / 14	14 / 14	14 / 14	14 / 14	14 / 14
Total Expenditures	\$1,049,310	\$1,261,480	\$1,281,349	\$1,312,723	\$1,328,530

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

Key Performance Measures

Goal

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

Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Audits conducted	23	23	17 / 21	22	22
Agencies audited	46	40	33 / 31	38	35
Recommendations made	107	97	83 / 58	100	90
Recommendations accepted	107	97	83 / 58	100	90
Efficiency:					
Audits per auditor	2.9	3.3	2.5 / 3.0	2.2	2.2
Recommendations per auditor	13.4	13.8	11.9 / 8.3	10.0	9.0
Service Quality:					
Percent of audits completed on time	100%	96%	85% / 96%	85%	85%
Percent of survey customers' opinion on audit recommendations for "increased efficiency/effectiveness"	100%	96%	95% / 100%	95%	95%
Percent of survey customers' opinion on audit recommendations for "strengthened management controls"	100%	93%	95% / 100%	95%	95%

Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Outcome:					
Percent agencies audited	67%	53%	22% / 39%	25%	25%
Percent of recommendations implemented	83%	94%	80% / 88%	80%	80%

Performance Measurement Results

During FY 2011, the Office of Internal Audit performed audit-related work in 39 percent of County agencies with an 88 percent implementation rate for its recommendations. Some of these recommendations will take longer for agencies to implement due to budget and system related factors. The number of agencies audited declined due to most audits focusing on one or two agencies, rather than using a testwork sample approach covering a countywide selection methodology. The number of recommendations per auditor was impacted by the significant number of audits completed for procurement cards, which through regular cyclical audits have had fewer findings recently, reflecting an overall control improvement in this area. The office continues to place importance on communication throughout the audit process and proactively works with agencies to address audit findings. As a result, all recommendations made were accepted by the auditees. Customer satisfaction continued to remain at a high level, as feedback via surveys sent throughout the year indicated that audits were conducted in a timely manner, were objective, and added value to departmental operations.

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

Office of Public Private Partnerships

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8 / 8	8 / 8	8 / 8	8 / 8	8 / 8
Total Expenditures	\$761,488	\$763,559	\$813,953	\$754,679	\$762,732

Position Summary					
1 Director, Office of Partnerships	3 Management Analysts III	1 Communication Specialist II			
1 Program Manager	1 Business Analyst III	1 Administrative Assistant IV			
TOTAL POSITIONS					
8 Positions / 8.0 Staff Years					

Office of the County Executive

Key Performance Measures

Goal

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

Objectives

- ◆ To increase the number of hours contributed by County employees through Volunteer Leave (V-16) by 15 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Number of contacts with potential partners	480	478	200 / 509	250	300
Number of times employees used Volunteer Leave (V-16)	1,193	1,168	1,500/1,725	2,000	2,200
Number of new partnerships created that support County/community needs	5	6	6 / 6	6	6
Efficiency:					
Number of contacts actively engaged to leverage new resources per OP3 staff	NA	NA	NA	40	45
Partnership development contacts per Partnership Development staff	30	68	35 / 72	40	NA
Service Quality:					
Percent of key stakeholders report that OP3 provides quality information and timely assistance from survey	95%	98%	95% / 98%	95%	95%
Outcome:					
Number of hours contributed by County employees through Volunteer Leave (V-16)	11,145	10,743	12,632/12,652	14,550	16,733
Percent of County's return on investment: (Value of Partnerships/ Actual Fiscal Year Spending)	83	70	110 / 109	110	NA

Performance Measurement Results

The Office of Public Private Partnerships (OP³) increased the County's return on investment by 39 percent compared to FY 2010. The office convened six partnership initiatives in FY 2011 that leveraged corporate and individual resources to restock emergency food pantries, provide school supplies and computers for youth, install playground equipment for children with disabilities, and provide financial literacy education for employees and residents. OP³ increased community awareness and engagement by facilitating pro bono advertising in local print and broadcast publications and promoting "give and get involved" opportunities with local chambers of commerce and businesses.

Office of the County Executive

OP³ began an effort to enhance County employee's civic engagement through the Impact Campaign. "Impact – Employee Give and Get Involved Campaign" is an employee led initiative to encourage and recognize the financial and volunteer contributions of County employees to the community. This year, the Impact Campaign focused on promoting Volunteer Leave (V-16), which provides employees with 16 hours of leave per year to volunteer in the community. As a result of the Impact Campaign, OP³ anticipates the number of hours contributed by County employees through Volunteer Leave (V-16) to increase by 15 percent.

This year the Grants Research and Training Center delivered 15 workshops and provided technical assistance to more than 272 nonprofit representatives. Ninety-five percent of those who responded to a customer survey indicated that they had identified funding prospects through the Grants Center.

OP³ collaborated with the Fairfax County Public Schools Office of Community and Business Partnership to recognize the contributions of outstanding corporate citizens and to share new partnership opportunities with companies relocating in Fairfax County through the Economic Development Authority. OP³ and the Department of Information Technology facilitated planning for a countywide volunteer management system that will improve recruitment, tracking and reporting of volunteer contributions in County agencies. Providing an easy to use inventory of opportunities that is integrated with Volunteer Fairfax will increase volunteer contributions to County programs and improve the County's ability to leverage corporate donations based on volunteering.

It is important to note that in FY 2012, OP³ will implement an additional indicator. In future years, the office will measure the number of contacts actively engaged to leverage new resources per OP³ staff. This will replace the current efficiency measure "Partnership development contacts per Partnership Development staff." In addition, in FY 2013 and in future fiscal years, OP³ will no longer measure the "Percent of County's return on investment."

Office of Community Revitalization

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8 / 8	8 / 8	10 / 10	10 / 10	10 / 10
Total Expenditures	\$745,173	\$895,464	\$909,388	\$1,162,328	\$1,172,006

Position Summary					
1	Director, OCR	5	Revitalization Comm. Devs. IV (1)	1	Administrative Assistant IV
2	Deputy Directors, OCR (1)	1	Geo Info. Spatial Analyst II		
TOTAL POSITIONS					
10 Positions (2) / 10.0 Staff Years (2.0)			() Denotes New Positions		

Office of the County Executive

Key Performance Measures

Goal

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

Objectives

- ◆ To hold one session for each of the seven revitalization district/area committees to educate stakeholders on revitalization efforts, initiatives and other related issues.
- ◆ To provide review and direction on 100 percent of the zoning applications, comprehensive planning studies, plan amendments, and urban design programs and plans in the seven commercial revitalization districts/areas and in other areas of the County deemed to be of strategic importance for achieving the County's revitalization goals.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Number of plan amendments, zoning applications, special studies and other planning/ urban design studies worked on in revitalization districts/areas	57	114	60 / 64	75	65
Number public/private partnership proposals which OCRR participated in	4	6	6 / 6	6	7
Number of monthly revitalization group/ Community Revitalization and Reinvestment Advisory Group/ Group of Seven meetings attended/staffed	122	153	130 / 120	130	120
Efficiency:					
Staff hours spent preparing, presenting and attending sessions	1,144	1,386	1,400 / 1,000	1,400	1,000
Staff hours spent providing reviews and/or direction for zoning applications, comprehensive planning studies, plan amendments and urban design programs	10,100	9,821	10,000 / 11,000	10,000	11,000
Service Quality:					
Percent of stakeholders that find website informative and easy to use	75%	94%	95% / 93%	95%	95%
Percent of stakeholders expressing satisfaction with OCRR services	93%	90%	90% / 88%	90%	90%
Outcome:					
Percent of the seven revitalization districts/areas where sessions are conducted on revitalization efforts, initiatives and other related issues	100%	100%	100% / 100%	100%	100%
Percent of zoning, applications, plan amendments, special studies, and other planning/urban design studies worked on in revitalization efforts, initiatives and other related issues	100%	100%	100% / 100%	100%	100%

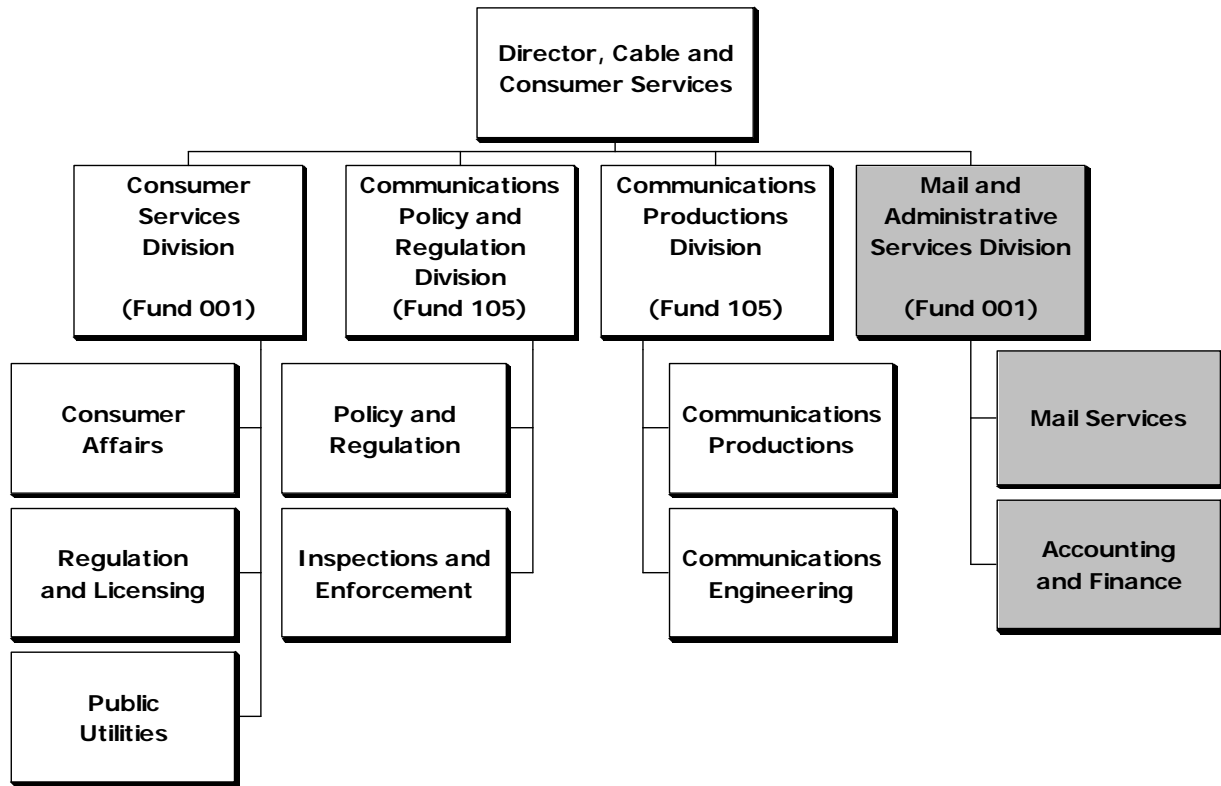
Office of the County Executive

Performance Measurement Results

During FY 2011, the Office of Community Revitalization (OCR) expanded on its countywide perspective to include not only the designated Commercial Revitalization Districts/Areas (CRD/CRA) of Annandale, Baileys Crossroads-Seven Corners, Lake Anne, McLean, Merrifield, Richmond Highway and Springfield, but also other areas of the County, including Tysons. In FY 2011, examples of activities in the CRDs/CRA in which the OCR had a lead or significant role include: lead role in the Annandale Community Business Center Comprehensive Plan Amendment that uses a new flexible form-based approach within which building form and height guide development are used instead of floor area ratios (FARs); coordination with the Annandale Central Business District Planning Committee and the community to increase outreach and awareness of the new plan; coordination with and assistance to the Bailey's Crossroads Revitalization Corporation (BCRC) on the transition of Baileys from a predominantly retail environment to one that balances retail, office, residential, civic uses and open space; provision of technical and financial assistance to help update the BCRC website; provision of a study that assessed the current conditions affecting Lake Anne Village Center's non-residential uses, and provided reinvestment strategies to increase the viability and competitiveness of Lake Anne; assisting revitalization efforts in Mclean, including the pilot project to underground utilities and the construction of a new facility for the Mclean Community Center; participation in a Special Study for the Penn Daw area of Richmond Highway, including retaining consultants to conduct a market feasibility study for the subject area and the development of concept plans and renderings that facilitated discussion among stakeholders regarding the future land use, building heights, density and the transportation network; and, involvement in projects in Springfield which will serve as a catalyst for future redevelopment. The OCR continues to be actively involved in Tysons, especially with regard to the creation of urban design guidelines; providing urban design expertise on applications; creating the Tysons web-site; developing the public facilities plan; working on implementation and funding issues; serving as a liaison with the Tysons Partnership; and, maintaining a leadership role on the Tysons Steering Committee.

In FY 2011, the OCR had a significant role in several public/private partnerships; in particular, it was instrumental in the creation of the Tysons Partnership, provided the lead in the on-going Mosaic District Community Development Authority, which sold its public improvement bonds in June 2011, and led efforts to locate institutions of higher learning and a conference center in Tysons. The OCR worked on all plan amendments and zoning applications in revitalization districts/areas and in Tysons, and has provided design studies to assist in the evaluation of other zoning applications and plan amendment nominations. The OCR staffed the Board appointed Community Revitalization and Reinvestment Group (CRRAG), and held periodic meetings with the Group of 7 (G-7), a group of representatives from each of the seven revitalization districts/areas. The OCR helped staff the Economic Development and Infrastructure sub-committee of the Economic Advisory Commission (EAC), and provided assistance to the full board in drafting the 2011 Economic Strategic Plan which was accepted by the Board of Supervisors. The OCR staff also participated in the Arts Committee.

Department of Cable and Consumer Services



Mission

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

Focus

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

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

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

Department of Cable and Consumer Services

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

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Legislative-Executive Regular	16 / 16	15 / 15	15 / 15	15 / 15	15 / 15
Public Safety Regular	12 / 12	12 / 12	12 / 12	11 / 11	11 / 11
Expenditures:					
Legislative-Executive					
Personnel Services	\$681,590	\$671,086	\$681,329	\$699,431	\$708,040
Operating Expenses	2,508,124	3,350,191	3,471,343	3,350,191	3,350,191
Capital Equipment	0	0	31,995	0	0
Recovered Costs	(2,329,613)	(3,110,987)	(3,110,987)	(3,110,987)	(3,110,987)
Subtotal	\$860,101	\$910,290	\$1,073,680	\$938,635	\$947,244
Public Safety					
Personnel Services	\$746,596	\$659,278	\$669,341	\$602,184	\$610,772
Operating Expenses	110,386	129,178	129,324	129,178	129,178
Capital Equipment	0	0	0	0	0
Subtotal	\$856,982	\$788,456	\$798,665	\$731,362	\$739,950
Total General Fund Expenditures	\$1,717,083	\$1,698,746	\$1,872,345	\$1,669,997	\$1,687,194
Income:					
Public Safety					
Massage Therapy Permits	\$38,425	\$33,925	\$39,300	\$39,500	\$39,500
Precious Metal Dealers Licenses	9,250	7,850	9,250	9,250	9,250
Solicitors Licenses	11,520	10,000	11,520	11,520	11,520
Taxicab Licenses	141,020	138,195	142,745	144,120	144,120
Going Out of Business Fees	65	780	780	780	780
Subtotal	\$200,280	\$190,750	\$203,595	\$205,170	\$205,170
Total Income	\$200,280	\$190,750	\$203,595	\$205,170	\$205,170
Net Cost to the County	\$1,516,803	\$1,507,996	\$1,668,750	\$1,464,827	\$1,482,024

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- ◆ **Employee Compensation** \$23,531
An increase of \$23,531 in Personnel Services reflects \$14,922 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$8,609 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.

Department of Cable and Consumer Services

- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment** **\$13,423**
 As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$13,423 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

- ◆ **Carryover Adjustments** **\$163,390**
 As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved funding of \$10,243 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$153,147 in Operating Expenses.

Cost Centers

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

Accounting and Finance

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	3 / 3	2 / 2	2 / 2	2 / 2	2 / 2
Total Expenditures	\$169,840	\$194,583	\$196,645	\$200,288	\$201,914

Position Summary		
1 Financial Specialist III	1 Financial Specialist II	1 Administrative Assistant III
TOTAL POSITIONS		
2 Positions / 2.0 Staff Years		
* Position in bold is supported by Fund 105, Cable Communications		

Key Performance Measures

Goal

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

Objectives

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

Department of Cable and Consumer Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Fiscal documents processed	5,108	5,021	1,899 / 2,227	1,899	1,899
Efficiency:					
Fiscal documents processed per Accounting and Finance staff	1,277	1,255	633 / 742	633	633
Service Quality:					
Percent of fiscal documents processed within three days	99%	99%	99% / 99%	99%	99%
Outcome:					
Percent of fiscal documents approved on first review	99.9%	97.2%	98.5% / 95.5%	98.5%	98.5%

Performance Measurement Results

In FY 2011, the number of fiscal documents processed was 2,227. This decrease of 2,794 documents from FY 2010 was due to the transfer of the Print Shop to the Department of Information Technology and the subsequent elimination of the preparation of all Print Shop fiscal documents. While there was an increase in FY 2011 from the estimate, future year estimates have not been adjusted, due to the uncertain impact of FOCUS which was launched in November 2011.

Mail Services and Publication Sales

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/ Staff Years					
Regular	13 / 13	13 / 13	13 / 13	13 / 13	13 / 13
Total Expenditures	\$690,261	\$715,707	\$877,035	\$738,347	\$745,330

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

Key Performance Measures

Goal

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

Department of Cable and Consumer Services

Objectives

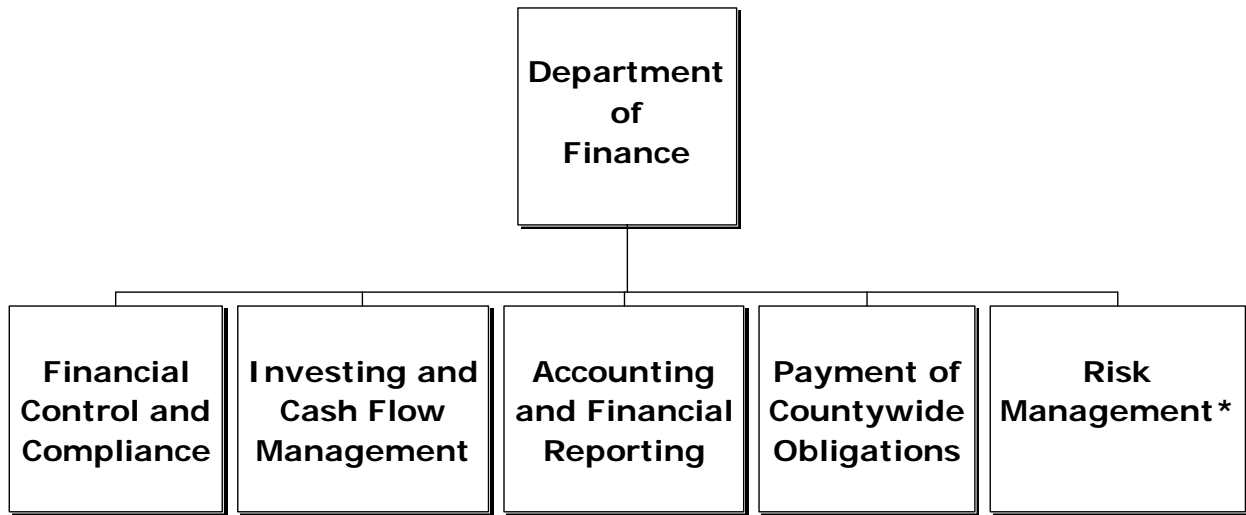
- ◆ To distribute 98 percent of incoming U.S. mail within 4 hours of receipt.
- ◆ To send 84 percent of outgoing U.S. mail at a discounted rate.
- ◆ To deliver 99 percent of inter-office mail by the next day.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Pieces of incoming U.S. mail handled	3,236,505	2,903,131	2,900,000 / 2,936,439	2,900,324	2,900,324
Pieces of outgoing U.S. mail handled	6,824,084	5,809,470	5,712,032 / 5,814,458	5,721,321	5,635,501
Pieces of inter-office mail distributed	4,240,239	3,746,723	3,525,012 / 3,458,567	3,302,932	3,302,932
Efficiency:					
Pieces of incoming U.S. mail handled per staff	202,282	223,318	223,077 / 225,880	223,102	223,102
Pieces of outgoing U.S. mail handled per staff	426,506	446,882	440,249 / 447,266	440,102	433,500
Pieces of inter-office mail handled per staff	265,015	288,209	270,385 / 266,044	254,072	254,072
Service Quality:					
Percent of agencies satisfied with incoming U.S. mail distribution	88%	97%	95% / 90%	95%	95%
Percent of agencies satisfied with outgoing U.S. mail	88%	97%	95% / 90%	95%	95%
Percent of customers satisfied with accuracy of inter-office mail delivery	87%	94%	95% / 95%	95%	95%
Outcome:					
Percent of incoming U.S. mail distributed within 4 hours of receipt	98%	98%	98% / 98%	98%	98%
Percent of outgoing U.S. mail sent at a discount rate	84.5%	85.6%	84.0% / 86.8%	84.0%	84.0%
Percent of inter-office mail delivered the next day	99%	99%	99% / 99%	99%	99%

Performance Measurement Results

Mail Services processed over 12.2 million pieces of mail in FY 2011 including incoming U.S. mail, outgoing U.S. mail, and inter-office distribution. By taking advantage of bulk rate discounts on over 86 percent of outgoing U.S. mail, the average cost per mail piece in FY 2011 was \$0.402. On January 22, 2012, the United States Postal Service increased the first class postage rate from \$0.44 to \$0.45. Mail Services will continue to seek discounts on outgoing U.S. mail in an effort to lower the average cost per mail piece.

Department of Finance



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

Mission

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

Focus

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

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

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

Department of Finance

In FY 2013, the Department of Finance will work to ensure that its core business functions are integrated with FOCUS, the County's new Enterprise Resource Planning system. In addition, the department will continue to pursue its aggressive strategic plan that focuses on efficiency of operations through new technology and ensuring customer satisfaction. The department will vigorously pursue automated tools and techniques in all business areas to reduce costs and increase returns.

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	64 / 64	64 / 64	66 / 66	66 / 66	66 / 66
Expenditures:					
Personnel Services	\$4,304,607	\$4,235,428	\$4,378,075	\$4,601,317	\$4,656,497
Operating Expenses	4,833,019	5,031,778	5,826,156	5,749,202	5,749,202
Capital Equipment	19,305	0	0	0	0
Subtotal	\$9,156,931	\$9,267,206	\$10,204,231	\$10,350,519	\$10,405,699
Less:					
Recovered Costs	(\$427,795)	(\$751,697)	(\$751,697)	(\$751,697)	(\$751,697)
Total Expenditures	\$8,729,136	\$8,515,509	\$9,452,534	\$9,598,822	\$9,654,002
Income:					
State Shared Finance Expenses	\$343,952	\$238,868	\$238,868	\$238,868	\$238,868
State Shared Retirement - Finance	7,336	8,579	8,579	8,579	8,579
Total Income	\$351,288	\$247,447	\$247,447	\$247,447	\$247,447
Net Cost to the County	\$8,377,848	\$8,268,062	\$9,205,087	\$9,351,375	\$9,406,555

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- ◆ **Employee Compensation** **\$149,359**
An increase of \$149,359 in Personnel Services reflects \$94,179 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$55,180 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.

- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment** **\$84,710**
As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$84,710 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.

- ◆ **Audit and Implementation Requirements** **\$927,000**
An increase of \$927,000 is required for additional audit and implementation requirements related to the new financial system. More robust audit requirements have been defined by the County's external auditor to meet mandated reporting requirements for County-wide financial statements. In addition, funding is provided to support staff costs associated with ensuring the accuracy of the

Department of Finance

system and transitioning to centralized Accounts Payable processing which has been developed as part of the best practice implementation of the system.

◆ **Intergovernmental Charges** (\$6,576)

A net decrease of \$6,576 in Operating Expenses for Department of Vehicle Services charges is based on anticipated charges for motor pool costs.

◆ **Reductions** (\$16,000)

A decrease of \$16,000 reflects the following reductions utilized to balance the FY 2013 budget:

Title	Impact	Posn	SYE	Reduction
Eliminate Software Maintenance License for Check Writing	The reduction will eliminate the software maintenance license for the application that supports the production of checks written for County and School operations and guarantees timely response to resolve software issues critical to check printing. This reduction will introduce the potential for service call costs, expose the County to delays in the production of payments and could limit Finance's emergency response operations as the software resides on a PC which allows checks to be produced from any site. These potential impacts will be mitigated following the full implementation of FOCUS in FY 2013.	0	0.0	\$12,000
Reduce Staff Training	The reduction will reduce staff training by \$4,000, a 66.2 percent reduction from the FY 2012 funding level of \$6,040. This reduction will impact the agency's ability to stay abreast of financial reporting standards and state and federal accounting and auditing requirements. In addition, staff will be required to fund continuing professional education which may impact staff retention. It is important to note that the remaining budget will allow employees to receive all required training.	0	0.0	\$4,000

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

◆ **Carryover Adjustments** \$349,025

As part of the FY 2011 Carryover Review, the Board of Supervisors approved funding of \$64,647 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$284,378 in Operating Expenses primarily associated with audit related costs.

◆ **Third Quarter Adjustments** \$588,000

As part of the FY 2012 Third Quarter Review, the Board of Supervisors approved an increase of \$588,000 for additional audit and implementation requirements related to the new financial system.

◆ **Personnel Services** \$0

An increase of 2/2.0 SYE positions reflects positions redirected by the County Executive to support additional requirements associated with the new financial system.

Department of Finance

Cost Centers

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

Financial Control and Compliance

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	25 / 25	25 / 25	26 / 26	26 / 26	26 / 26
Total Expenditures	\$3,303,718	\$3,401,987	\$3,472,874	\$3,575,366	\$3,600,193

Position Summary					
1 Director	1 Business Analyst IV	1 Administrative Associate			
2 Chiefs, Finance Division (1)	3 Business Analysts III	1 Administrative Assistant IV			
4 Accountants III	3 Business Analysts II	1 Administrative Assistant III			
2 Accountants II	1 Business Analyst I	1 Administrative Assistant II			
2 Accountants I	1 Info. Tech. Prog. Mgr. I				
1 Financial Reporting Manager	1 Network Telecom. Analyst I				
TOTAL POSITIONS					
26 Positions (1) / 26.0 Staff Years (1.0)			() Denotes New Position		

Key Performance Measures

Goal

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

Objectives

- ◆ To improve compliance and financial support activities in County agencies by facilitating access to, and implementation of, services and automated tools that resolve 90 percent of the issues identified as needing improvement.
- ◆ To ensure that 100 percent of bank accounts are reconciled within 30 days.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Agency compliance and/or program support assessments completed	33	12	6 / 7	9	10
Average monthly bank transactions reconciled and resolved within established timeframe	41,150	38,278	37,460 / 37,975	37,595	37,219

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Efficiency:					
Staff hours per agency compliance assessment and/or program support effort	38	38	39 / 16	38	38
Staff hours per 100 bank transactions	1.06	1.05	1.09 / 1.07	1.00	1.00
Service Quality:					
Average customer satisfaction rating of assessment and/or program support implementation effort	91%	92%	92% / 92%	93%	93%
Percent change of items requiring reconciliation	0.01%	0.00%	0.10% / 0.01%	0.10%	0.10%
Outcome:					
Percent of agency compliance assessment issues resolved and/or support efforts completed	86%	90%	88% / 55%	88%	90%
Percent of bank accounts reconciled within 30 days	100%	100%	100% / 100%	100%	100%

Performance Measurement Results

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

Due to the temporary reassignment of compliance staff to the FOCUS development team in FY 2011, the percent of agency compliance assessments completed was below the target of 88 percent. All high priority compliance reviews were completed while low-risk reviews have been rescheduled for FY 2012.

DOF extended use of the Data Analysis Retrieval Tool (DART) throughout County agencies, making it the basic tool for compiling financial information from prior-year financial records as the County transitions to FOCUS. DART is an online financial reporting tool that leverages the County's web technology and allows users timely access to three years of financial data via reports published on the Infoweb. This capability empowers managers and administrators in a decentralized environment to better analyze and forecast financial information.

DOF also continues to work on improving access to County programs and services by making available convenient methods of payments, such as credit card and e-checks offered through Govolution, the County eCollections provider. Since its inception on July 1, 2003, over 4 million transactions have been processed through this system, collecting net revenue of approximately \$600 million. In FY 2011 alone, more than 850,000 customer transactions, representing revenues in excess of \$200 million were collected by these methods.

The multi-year program of updating financial policies and procedures continues. In addition to regular updates of basic policy documents, DOF began a comprehensive review of financial policy implications of operations in the FOCUS environment.

Department of Finance

Investing and Cash Flow Management

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8 / 8	8 / 8	8 / 8	8 / 8	8 / 8
Total Expenditures	\$693,193	\$634,088	\$642,584	\$656,891	\$664,143

Position Summary			
1 Deputy Director	1	Investment Manager	3
2 Accountants II	1	Administrative Assistant II	3
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 150 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 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Banking service transactions processed	103	214	150 / 209	200	200
Annual portfolio return achieved	2.1%	0.9%	0.8% / 0.8%	0.6%	0.6%
Total cash payment transactions conducted	1,439	1,353	1,500 / 1,371	1,400	1,400
Efficiency:					
Staff hours per 100 banking service transactions	180	180	180 / 180	180	180
Work years per 100 investment transactions	0.5	0.4	0.5 / 0.4	0.4	0.4
Staff hours per 1,000 cash flow transactions	35.0	35.0	35.0 / 35.0	35.0	35.0

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Service Quality:					
Percent of customer satisfaction	98%	98%	98% / 98%	98%	98%
Percent of investment transactions in compliance with policy guidelines (i.e., without need of exception approval)	100.0%	99.9%	99.5% / 99.9%	99.5%	99.5%
Percent of days the un-invested cash balance does not fall outside target range	99%	99%	99% / 100%	99%	99%
Outcome:					
Percent of timely bank services fully meeting customer expectations	98%	98%	98% / 98%	98%	98%
Percent of industry-standard yield achieved	142%	305%	150% / 353%	150%	150%
Percent of days target cash balance was met	100%	100%	100% / 100%	100%	100%

Performance Measurement Results

The department responds to numerous requests for banking services, ranging from establishment of deposit accounts to creation of complex electronic revenue collection mechanisms. Regardless of the number of actions, County agencies look for timely and thorough responses to their needs. In FY 2011, the department maintained a strong level of customer satisfaction. In regular monthly (formerly quarterly) performance review sessions, attended by both customers and representatives of the County's bank, service issues were resolved without extended carryover to the next session. DOF responded to two significant new collection challenges, providing low-cost and low-administration alternatives to lockbox and in-person revenue collection. During the fiscal year, financial markets retreated somewhat from earlier responses to national economic stimulus efforts, with interest rates remaining stalled throughout the year. The department adjusted investment strategies to achieve its revenue projections. Performance results show returns on investments exceeding those achieved by funds of comparable size and complexity. The County maintained liquidity to meet everyday cash needs without relying on a back-up credit facility or selling investment instruments prior to maturity. For the fifteenth consecutive year, the County's investment policy was awarded the Certificate of Excellence by the Association of Public Treasurers of the United States and Canada.

Accounting and Financial Reporting

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15 / 15	15 / 15	15 / 15	15 / 15	15 / 15
Total Expenditures	\$3,550,822	\$3,564,832	\$4,186,209	\$4,146,436	\$4,159,680

Department of Finance

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

Key Performance Measures

Goal

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

Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Fund/agency accounts reviewed and analyzed	143	142	146 / 142	143	138
Mandated reports issued	6	6	6 / 6	6	6
Efficiency:					
Staff hours per account reviewed and analyzed	64	59	70 / 51	59	70
Staff hours per report issued	1,258	1,002	1,150 / 1,002	1,002	1,100
Service Quality:					
Percent of accounts requiring no year-end adjustment	95%	94%	95% / 88%	94%	95%
Awarded the Government of Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes / Yes	Yes	Yes
Outcome:					
Unqualified audit opinions	Yes	Yes	Yes / Yes	Yes	Yes
Percent of mandated requirements satisfied for all audited financial reports issued by the Department of Finance	100%	100%	100% / 100%	100%	100%

Performance Measurement Results

The County met all statutory, regulatory and external mandates for timely, comprehensive financial reporting. For 33 consecutive years, the high quality of the County's Comprehensive Annual Financial Report has earned the Certification of Achievement for Excellence in Financial Reporting awarded through peer review by the Government Finance Officers Association of the United States and Canada.

Department of Finance

Payment of Countywide Obligations

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16 / 16	16 / 16	17 / 17	17 / 17	17 / 17
Total Expenditures	\$1,181,403	\$914,602	\$1,150,867	\$1,220,129	\$1,229,986

Position Summary					
1	Chief, Finance Division	2	Accountants II	1	Administrative Assistant II
1	Financial Reporting Manager	1	Accountant I	1	Administrative Associate
2	Management Analysts III (1)	3	Administrative Assistants V		
1	Accountant III	4	Administrative Assistants IV		
TOTAL POSITIONS					
17 Positions (1) / 17.0 Staff Years (1.0)			() Denotes New Position		

Key Performance Measures

Goal

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

Objectives

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

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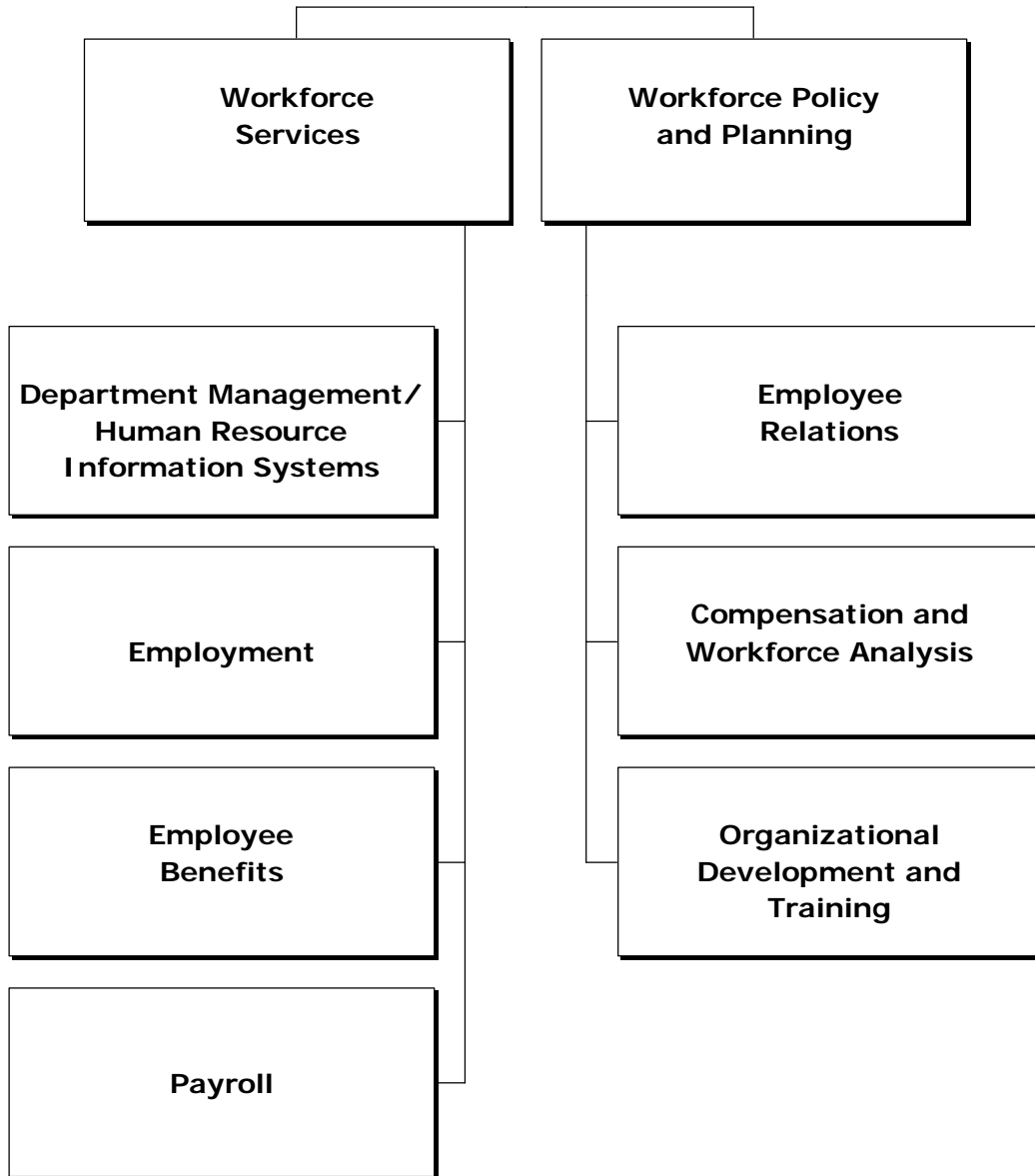
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Adjustments or corrections to payment transactions	2,385	2,227	2,350 / 2,099	2,350	2,350
Checks and electronic payments initiated	268,599	250,119	251,370 / 252,947	252,947	254,212
Payments processed utilizing e-commerce initiatives	41,435	40,194	40,194 / 44,103	46,300	48,600
Efficiency:					
Staff hours of proactive data analysis per adjustment or correction	0.18	0.22	0.22 / 0.18	0.22	0.22
Cost per payment (check or transfer)	\$0.362	\$0.359	\$0.358 / \$0.352	\$0.334	\$0.318
Staff hours used to research, develop and implement e-commerce payments	0.13	0.12	0.13 / 0.09	0.09	0.08
Service Quality:					
Percent of customers fully satisfied with service provided	100.0%	86.0%	91.0% / 92.0%	97.0%	97.0%
Percent of payments issued by due date	95.0%	96.0%	95.0% / 95.0%	95.0%	97.0%
Percent of agencies fully satisfied with e-commerce initiatives	97%	97%	97% / 97%	97%	97%
Outcome:					
Percentage of countywide obligations paid without requiring adjustment or correction	99.0%	99.0%	97.0% / 99.0%	97.0%	97.0%
Percent of payees rating payment system fully satisfactory	96%	98%	97% / 97%	97%	97%
Percent change in processing efficiency resulting from use of e-commerce	6.0%	6.0%	5.0% / 5.0%	5.0%	5.0%

Performance Measurement Results

The accounts payable and check writing operations are joined in a common business area to capture the benefits of enhanced teamwork and to facilitate future process reengineering. A multi-year project to assure timely payment of accounts payable and to capture available vendor discounts formed the basis for the FY 2011 design of payment processes in the FOCUS environment. These efforts will permit significantly greater use of front-end image scanning and centralized processing of invoices, which will enable further time-saving efficiencies, decrease processing costs, and expand prompt-pay discounts.

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

Department of Human Resources



Mission

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

Focus

The Department of Human Resources (DHR) operates in conjunction with its strategic partners, customers, and stakeholders to support comprehensive talent management and optimal employment relationships. This value-add is achieved by developing, managing, and supporting initiatives to attract, retain, and develop qualified employees to support the vision, goals, and objectives of the Fairfax County Government. DHR operates in a team-based structure with service areas of expertise to ensure focus and commitment, including Department Management, Information Systems, HR Central (customer support), Employment, Benefits, Payroll, Employee Relations, Compensation and Workforce Analysis, and

Department of Human Resources

Organizational Development and Training. Collectively, initiatives and functions support and sustain a productive, accountable, and engaged workforce, and a positive and equitable work environment.

The department leverages technology to deliver its services across all human resources functions. DHR is entering a new phase in applying technology as Fairfax County Government and the Fairfax County Public Schools have embarked on a multi-year, joint initiative to modernize the portfolio of enterprise systems through a legacy systems replacement project (FOCUS). DHR is committed to optimizing operations through a combination of system replacements and business process redesigns. Existing countywide systems will be replaced to achieve overall integration of its systems, data, and key business processes across human resources, payroll, purchasing, operational, and financial systems. Through these core changes, Fairfax County Government will enhance decision-making capabilities, improve financial reporting, eliminate duplicate data entry, and enhance system flexibility to respond to evolving business needs. Implementation of the Human Capital Management (HCM) module spans two project rollout phases and extends throughout FY 2013, with the greatest levels of staff effort required in FY 2012 and FY 2013. DHR has reallocated staffing resources to make the project a success - over 25 percent of staff have been and will continue to be dedicated to the project full-time.

DHR has articulated its strategy for the design, implementation, and administration of benefits programs that are competitive, comprehensive, affordable, and compliant. The goal is to ensure that the overall benefits package successfully serves as a useful tool in the attraction and retention of key talent for the County. In FY 2012, the focus was on streamlining plan administration, improving employee communication and education efforts, enhancing tools, and employing robust internal controls and metrics. This was accomplished in the context of an increasingly complex regulatory environment, particularly in light of federal healthcare reform as well as other legislative and regulatory initiatives affecting the benefits function.

Future Challenges

Under the direction of a formally chartered Departmental Leadership Team, DHR will continue to provide functional services and support. Additionally, the department will monitor legal trends and industry best practices that affect the County and its workforce. This environmental scanning fuels development of effective tactics to mitigate problems, and gives rise to proactive strategies to champion for productive change, promote legal compliance, and strengthen and leverage the County's high performance workforce. Key challenges for DHR staff in FY 2013 and beyond include:

- **Healthcare Management:** Federal healthcare reform will dramatically change the landscape for the County's medical programs by increasing the size of the population eligible for coverage, mandating new design components, and increasing the scope of reporting and administrative requirements. In FY 2013, DHR will continue to build on these quality assurance and compliance efforts, while also re-evaluating its major vendor relationships in light of technological and service evolution of the benefits marketplace. The goal of this analysis, as well as associated procurement activities and plan re-design initiatives, is to provide programs that meet the evolving needs of the County's employee demographic.
- **FOCUS Legacy System Replacement Project:** Departmental support for the legacy system replacement project requires sustained staffing emphasis through the end of FY 2013. In addition to completing system architecture functions, DHR is also accountable for supporting FOCUS-related change management initiatives, transitioning County staff to a FOCUS-driven focal date evaluation system, and sustaining high-volume training programs to ensure every County employee is prepared to utilize the new system at go-live.

Department of Human Resources

- **Sustainable Staffing:** While many “baby boomers” are rethinking retirement dates, several agencies still anticipate significant labor and skill shortages in coming years as experienced employees leave the County workforce. Five percent of the County workforce will exit the work place by the end of FY 2013 as Deferred Retirement Option Plan (DROP) enrollees reach the end of their DROP period, and an additional 12 percent become retirement eligible. DHR will continue to work with agencies to manage this talent migration, including employee departures, up-skilling existing staff, and securing new talent when applicable.
- **Organizational Alignment:** Effective and responsive service delivery demands internally-aligned strategies and tactics. During FY 2013, the department will launch its next strategic planning cycle and reorganize the department structure to align with FOCUS emphasis areas. Completion of the strategic planning process and reorganization will contribute to streamlining transactional duties, enhancing timeliness of service delivery, identifying cost reduction opportunities, and promoting seamless service delivery following the FOCUS migration.

DHR will continue to work collaboratively with employee groups and stakeholders to align and sustain an organizational culture where employees feel valued, energized, and committed to the success of the organization. This approach is founded in transparent personnel regulations and practices and supported by providing consultative services. Consultation enables DHR to better support the unique requirements of individual departments in an increasingly complex environment with reduced resources. Consultation areas include:

- workforce and succession planning
- legal and regulatory compliance and implementation
- employment branding and targeted recruiting for difficult-to-fill positions and evolving applicant demographics
- employee performance optimization and compliance coaching
- work/life solutions and strategies
- talent retention strategies
- up-skilling employees and building organizational agility and capacity

The department will continue to leverage productivity by working collaboratively with commissions, advisory panels, boards, agency human resource staff, and an array of employee representation groups and other stakeholders to achieve mutual goals and objectives. This outward engagement ensures the department’s strategic and tactical work remains customer-focused, balances the needs of employees with management responsibilities and accountabilities, and ensures practicable implementation.

Department of Human Resources

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	84 / 84	84 / 84	84 / 84	84 / 84	84 / 84
Expenditures:					
Personnel Services	\$6,153,412	\$5,797,573	\$6,186,062	\$6,114,150	\$6,189,680
Operating Expenses	1,017,054	1,361,179	1,538,386	1,329,528	1,329,528
Capital Equipment	0	0	0	0	0
Total Expenditures	\$7,170,466	\$7,158,752	\$7,724,448	\$7,443,678	\$7,519,208
Income:					
Professional Dues Deduction	\$38,361	\$36,534	\$39,650	\$41,240	\$41,240
Total Income	\$38,361	\$36,534	\$39,650	\$41,240	\$41,240
Net Cost to the County	\$7,132,105	\$7,122,218	\$7,684,798	\$7,402,438	\$7,477,968

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- ◆ **Employee Compensation** **\$204,444**
 An increase of \$204,444 in Personnel Services reflects \$128,914 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$75,530 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.
- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment** **\$115,951**
 As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$115,951 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.
- ◆ **Transfer of Personnel Services Funding** **\$87,000**
 An increase of \$87,000 in Personnel Services reflects a transfer of funding from the Fairfax-Falls Church Community Services Board (CSB) associated with a position within the department supporting training needs for the CSB.
- ◆ **Americans with Disabilities Act (ADA)** **\$25,000**
 An increase of \$25,000 in Operating Expenses is associated with reasonable accommodations related to hiring and/or promoting employees with disabilities.
- ◆ **Intergovernmental Charges** **(\$351)**
 A net decrease of \$351 in Operating Expenses for Department of Vehicle Services charges is based on anticipated charges for motor pool costs.

Department of Human Resources

◆ **Reductions** (\$71,588)

A decrease of \$71,588 reflects the following reductions utilized to balance the FY 2013 budget:

Title	Impact	Posn	SYE	Reduction
Reduce Limited-Term Funding	This reduction decreases limited-term funding used to provide administrative support for the agency and direct customer service to employees. This reduction will adversely affect all DHR staff due to lost productivity, reduced efficiency, and lost opportunity costs resulting from higher-paid staff absorbing lower-impact work. Employees will experience longer wait and processing times, reduced individualized service and as a result, experience a lower overall level of service quality. Additionally, this reduction may place downward pressure on employee benefits satisfaction ratings – a key predictor of employment satisfaction and a cornerstone of the County’s recruitment and retention strategy.	0	0.00	\$15,288
Reduce Consulting Funds	This reduction decreases the departmental budget for professional consulting services and affects the department’s ability to fully implement existing benefits vendor work in a timely manner. Additionally, because of staff redeployment to absorb vendor workload, there will be reduced capacity to complete strategic benefits initiatives and longer review periods and delayed implementation with current Requests for Proposals. This cut occurs when staff is already tasked with interpreting and implementing massive legislative changes. The loss of consultant expertise will reduce the department’s ability to identify and leverage benefits best practices and increases County risk exposure due to lack of compliance with new benefits legislation.	0	0.00	\$56,300

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

◆ **Carryover Adjustments** \$265,696

As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved funding of \$88,489 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$177,207 in Operating Expenses.

◆ **Third Quarter Adjustments** \$300,000

As part of the *FY 2012 Third Quarter Review*, the Board of Supervisors approved funding of \$300,000 in Personnel Services to support staff costs related to the Human Capital Management (HCM) module of the FOCUS project. With a number of key staff deployed to the project, the agency shifted positions and filled vacancies to ensure that fundamental operations, including payroll, employment, and benefits administration, were not impacted.

Department of Human Resources

Cost Centers

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

Workforce Services

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	57 / 57	57 / 57	57 / 57	57 / 57	57 / 57
Total Expenditures	\$5,276,632	\$5,101,732	\$5,637,221	\$5,191,073	\$5,240,820

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

Workforce Policy & Planning

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27
Total Expenditures	\$1,893,834	\$2,057,020	\$2,087,227	\$2,252,605	\$2,278,388

Department of Human Resources

Position Summary	
<u>Organizational Development and Training</u> 1 Human Resource Analyst IV 2 Senior HR Consultants 4 Training Specialists III 3 Business Analysts III 3 Business Analysts II 1 Training Specialist I 1 Administrative Assistant V	<u>Compensation and Workforce Analysis</u> 1 Human Resource Analyst IV 1 Senior HR Consultant 6 Human Resource Analysts III 2 Human Resource Analysts II 1 Management Analyst I 1 Administrative Assistant IV
<u>TOTAL POSITIONS</u> 27 Positions / 27.0 Staff Years	

Key Performance Measures

Goal

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

Objectives

- ◆ To maintain new hires who complete their probationary period at a minimum of 80 percent.
- ◆ To maintain an average pay gap of no more than 15 percent between Fairfax County's pay range mid-points and comparable market mid-points in order to maintain a competitive pay structure.
- ◆ To maintain employee satisfaction in the variety and quality of benefit programs at 91 percent.
- ◆ To maintain the percent of employees who indicate that DHR-sponsored training is beneficial in performing their jobs at a minimum of 95 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Best qualified applicants forwarded to departments	10,953	9,443	14,000 / 16,031	19,000	23,000
Job classes benchmarked	148	NA	NA / NA	NA	200
Enrollments in benefit programs per year	56,140	58,402	63,300 / 62,341	64,000	64,000
Employees that attend DHR training events	5,636	4,489	7,000 / 10,626	12,000	12,000
Efficiency:					
Resumes reviewed for certification per recruitment analyst	9,836	10,492	15,200 / 19,988	20,100	21,000
Cost per job class reviewed	\$246	NA	NA / NA	NA	\$264
Benefit enrollments per SYE	6,238	6,490	7,033 / 6,234	5,300	5,300
Cost of training per employee	\$313	\$270	\$289 / \$191	\$219	\$222

Department of Human Resources

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Service Quality:					
Percent customers satisfied with the applicants on certification list	53%	NA	96% / NA	NA	NA
Work days between job closing date and publication of the centralized certification	5.8	5.9	5.9 / 6.0	6.0	6.5
Percent of benchmarked jobs that are within Fairfax County's pay range mid-points standard and comparable market mid-points	100%	NA	100% / NA	NA	100%
Percent of employees indicating they will apply what they learned	96%	98%	97% / 96%	97%	97%
Outcome:					
Percent of employees who complete their probationary period	82.51%	79.41%	78.00% / 88.54%	78.00%	80.00%
Average gap between Fairfax County's pay range mid-points and comparable range mid-points in the market for core classes	15%	NA	15% / NA	15%	15%
Employee satisfaction with the variety and quality of benefit programs offered	91%	NA	91% / NA	91%	91%
Percent of employees that indicated DHR-sponsored training was beneficial in performing their jobs	97%	95%	95% / 96%	95%	95%

Performance Measurement Results

As the Department of Human Resources reflects on achievements in FY 2011 and preliminary performance indicators for FY 2012, there were many successes which are especially notable given more than 25 percent of staff were dedicated full-time to the FOCUS legacy system replacement project. As the department looks ahead to challenges in FY 2013 and beyond, staff will be further tested to meet the expectations of a sophisticated and diverse workforce, balance heightened service delivery demands alongside execution of strategic initiatives, and support implementation of both phases of the rollout of the FOCUS Human Capital Management modules.

In FY 2011, the percent of employees who completed their probationary period increased from 79.41 to 88.54 percent. This outcome was positively impacted by strategic recruitment efforts, which positioned the County to acquire key talent from today's highly competitive labor pool. There was an increase of 70 percent in best-qualified applicants in FY 2011. This is attributed to the overall economic condition and outlook, including sustained high unemployment (9.3 percent nationwide), and staff recruitment initiatives - especially increases in the number of targeted recruitment efforts with profession-specific media, increased job fair attendance, and enhanced outreach recruitment by County agencies. The number of resumes reviewed per recruitment analyst increased 91 percent between FY 2010 and FY 2011. This increase is largely due to the high unemployment rate and resulting surge in applicants for all advertised vacancies, as well as the reduced numbers of recruiting staff supporting this function while colleagues are deployed to the FOCUS legacy system replacement project. This efficiency indicator is anticipated to remain high throughout FY 2012 and FY 2013, with review levels returning to FY 2010 levels at the conclusion of the FOCUS project. Due to budget and staffing constraints linked to the

Department of Human Resources

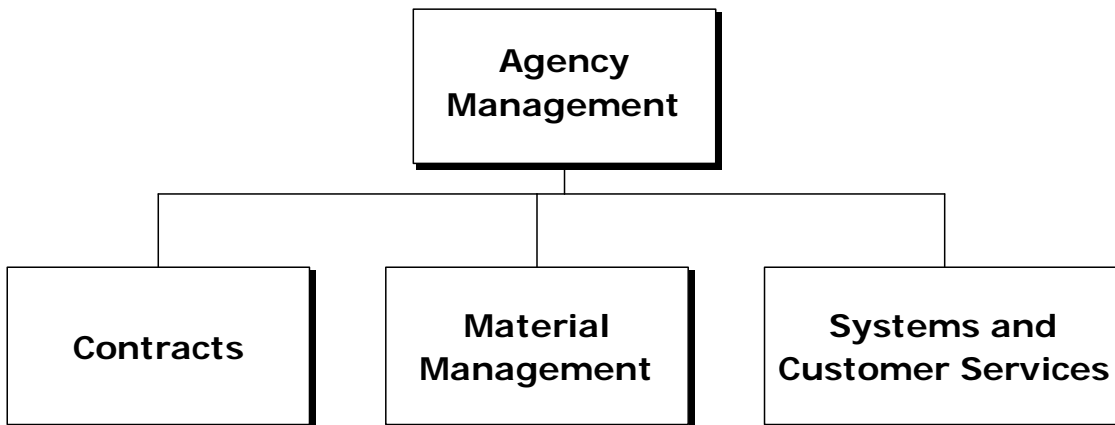
FOCUS legacy system replacement project, the department did not complete annual customer satisfaction surveys in FY 2011 – a change effective through FY 2013.

The number of benefits enrollments increased by nearly 7 percent between FY 2010 and FY 2011. This is attributable to benefits plan redesigns that closely aligned program offerings with employee requirements, and deferred compensation program enrollment drives. The slight reduction in benefit enrollments per staff year equivalent is due to staff redeployments in the benefits division. This efficiency indicator will further diminish in FY 2012 and FY 2013 due to additional, planned staffing reallocations. Due to budget constraints, the FOCUS legacy system replacement project, and healthcare reform, the department did not complete the annual benefit satisfaction survey of its employees in FY 2011 and was unable to complete the survey in FY 2012.

The County's compensation plan has not been reviewed comprehensively since FY 2009 due to budget constraints. However, annual surveys from local area governments and other sources provide guidance that the County continues to maintain the competitive market position of its compensation plan. During FY 2013, compensation and classification staff will benchmark 25 percent of County job classifications, implement approved pay for performance system redesign work plan items, and support the FOCUS legacy system replacement project.

In FY 2011, 96 percent of training attendees indicated that DHR-sponsored training was beneficial in performing their jobs. This percentage is anticipated to stay the same for FY 2012 and FY 2013 as DHR continues its focus on the competency-based "Learning and Leadership" model and implements essential operations training in support of all phases of FOCUS implementation. This key training outcome was achieved in FY 2011, despite half the staff in the Organizational Training and Development Division being detailed to the FOCUS Project Training Development and Delivery Team. The number of employees attending DHR training events increased significantly over FY 2010, an increase of 137 percent. This is largely due to the volume of employees completing online and instructor-led training in May and June 2011 as part of the FOCUS implementation and the introduction of online training modules for employees and supervisors on employee relations topics. The almost 30 percent decrease in the cost of training per employee, between FY 2010 and FY 2011 levels, reflects the cost-efficiencies gained by leveraging in-house instructional designers to deploy online training modules, which consistently reduce per participant costs and yield a faster return on investment when compared to equivalent instructor-led programs. Cost per employee levels are expected to remain lower than pre-FY 2010 levels through FY 2013. Employee participation levels are expected to remain high in FY 2012 and FY 2013 due to the continued phase-in of FOCUS, after which time, participation is expected to return to pre-FY 2011 maintenance levels.

Department of Purchasing and Supply Management



Mission

The Department of Purchasing and Supply Management provides the resources that establish the foundation for quality service to the community through a network of suppliers and contractors.

Focus

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

County departments rely on contractors to deliver support for County programs. In recent years, the department's efforts to consolidate requirements and develop strategic supply chain relationships have been successful in reducing the number of contracts managed and administered by the department. The complexity of the work to establish the contracts and the administration effort required by the resulting contracts is a predominant focus of the workforce. The department continues its effort to develop contracts with small, women-owned and minority businesses through the business outreach program. Expenditures with small, women-owned, and minority businesses increased to over \$307 million in FY 2011. Response to the department's businesses outreach program remains strong as small, women and minority-owned businesses continue to seek business opportunities with the County.

The Department of Purchasing and Supply Management is involved in material management activities at all stages of the acquisition lifecycle. Through the work of the Systems and Customer Services Division, the department provides internal customers with consumable and non-consumable inventory management support. The percent of consumable inventories and fixed assets accurately tracked reached 97 percent or better for the past twelve years. In FY 2011, the Systems and Customer Services Division expanded use of web-based auction services for redistribution and sale of County and Fairfax County Public Schools (FCPS) excess and surplus property. The surplus property program added sale of electronic waste to its portfolio of disposal contractors. Absent the sale of a County helicopter, revenue under the program grew more than 100 percent in FY 2011. This program has not yet reached its full potential and further revenue growth is expected. The department plans to add resources to this program in FY 2013 to maximize its potential.

Department of Purchasing and Supply Management

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

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

DPSM continues to manage position vacancies to achieve budget reductions. Staff reductions have significantly increased the number of contracts assigned to contract specialists, a metric that affects the quality and timeliness of contract actions performed. However, customer satisfaction with contract processing times improved in FY 2011 as slight workload decreases tempered the impact of position vacancies. In addition, the Internal Audit Office conducted a contract management audit and found that the contract management processes and standards are fully established and compliant with County purchasing policies and procedures.

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	55 / 55	55 / 55	55 / 55	55 / 55	55 / 55
Expenditures:					
Personnel Services	\$3,377,776	\$3,401,901	\$3,453,824	\$3,535,583	\$3,578,959
Operating Expenses	1,762,499	1,756,273	1,954,147	1,771,691	1,771,691
Capital Equipment	0	0	0	0	0
Subtotal	\$5,140,275	\$5,158,174	\$5,407,971	\$5,307,274	\$5,350,650
Less:					
Recovered Costs	(\$348,151)	(\$288,803)	(\$288,803)	(\$288,803)	(\$288,803)
Total Expenditures	\$4,792,124	\$4,869,371	\$5,119,168	\$5,018,471	\$5,061,847
Income:					
Contract Rebates	\$1,033,661	\$980,763	\$1,039,065	\$1,044,260	\$1,044,260
Total Income	\$1,033,661	\$980,763	\$1,039,065	\$1,044,260	\$1,044,260
Net Cost to the County	\$3,758,463	\$3,888,608	\$4,080,103	\$3,974,211	\$4,017,587

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- ◆ **Employee Compensation** \$119,021
An increase of \$119,021 in Personnel Services reflects \$75,645 for a 2.18 percent market rate

Department of Purchasing and Supply Management

adjustment (MRA) in FY 2013, effective July 2012, and \$43,376 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.

- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment**
\$68,037
- As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$68,037 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.

- ◆ **Intergovernmental Charges**
\$27,000
- A net increase of \$27,000 in Operating Expenses for Department of Vehicle Services charges is based on anticipated charges for motor pool and maintenance-related costs.

- ◆ **Warehouse Maintenance**
\$23,400
- An increase of \$23,400 in Operating Expenses is associated with required maintenance for warehouse equipment.

- ◆ **Reductions**
(\$44,982)
- A decrease of \$44,982 reflects the following reductions utilized to balance the FY 2013 budget:

Title	Impact	Posn	SYE	Reduction
Reduce Operating Expenses	The reduction will have a minimal impact on the agency's operations. The agency will utilize the County website to advertise, eliminate printing of the Purchasing Resolution, extend the uniform replacement period and manage operating supply expenditures.	0	0.0	\$34,982
Manage Position Vacancies	The reduction will increase the workload for individual department staff members. This increase in workload will result in a general increase in response times for customer needs. The department will strive to mitigate this effect by reallocating resources to programs which require the most support.	0	0.0	\$10,000

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

- ◆ **Carryover Adjustments**
\$249,797
- As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved funding of \$51,923 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$197,874 in Operating Expenses primarily associated with supporting the department's new on-line auction site for excess and surplus property and the FOCUS project.

Cost Centers

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

Department of Purchasing and Supply Management

Agency Management



Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5 / 5	5 / 5	5 / 5	5 / 5	5 / 5
Total Expenditures	\$423,787	\$556,770	\$616,192	\$571,121	\$577,707

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

Key Performance Measures

Goals

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

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

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

Objectives

- ◆ To maintain the percentage of formal contract actions awarded without valid protest or legal actions at 99.7 percent or greater.
- ◆ To maintain the cost of procuring \$100 worth of goods or services at \$0.20 or less, without a degradation of service.
- ◆ To achieve a dollar value of contracts awarded to small and minority businesses (processed through the mainframe procurement system) at 48 percent or greater.
- ◆ To purchase environmentally preferable products and services that reduce the county's overall impact on the environment, such as the purchase of environmentally friendly paper that is estimated to reduce carbon emissions by 250,000 pounds.

Department of Purchasing and Supply Management

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Formal contractual actions processed	628	611	550 / 593	600	600
Value of purchase orders, procurement card and Internet transactions processed (millions)	\$623.08	\$631.56	\$644.19 / \$709.25	\$637.00	\$649.74
Total dollars awarded to small and minority businesses (millions)	\$273.98	\$275.46	\$268.89 / \$307.58	\$288.00	\$288.00
Vendors attending monthly vendor workshop	244	184	180 / 198	215	215
Total value of office supply items purchased (in millions)	NA	NA	\$3.75 / \$3.60	\$3.75	\$3.75
Total value of green office supply items purchased (in millions)	NA	NA	\$1.88 / \$2.08	\$1.95	\$2.07
Number of items declared excess	NA	NA	2,500 / 351	375	400
Number of excess items redistributed	NA	NA	1,125 / 13	15	50
Number of items declared surplus	NA	NA	1,700 / 338	360	350
Number of surplus items sold	NA	NA	1,419 / 317	338	329
Efficiency:					
Administrative cost per formal contractual action	\$81.00	\$83.00	\$92.36 / \$74.93	\$75.53	\$77.04
Cost per \$100 of goods or services procured	\$0.17	\$0.17	\$0.19 / \$0.13	\$0.20	\$0.20
Average cost to educate and assist small and minority businesses	\$4.22	\$15.16	\$15.96 / \$8.35	\$7.84	\$7.99
Percent of green office supply items purchased	NA	NA	50.0% / 57.8%	52.0%	55.0%
Percent of excess items redistributed	NA	NA	45.0% / 3.7%	4.0%	12.5%
Percent of surplus items sold	NA	NA	82.0% / 93.8%	94.0%	94.0%
Service Quality:					
Percent of contractual actions receiving valid protest	0.2%	0.2%	0.3% / 0.7%	0.3%	0.3%
Percent of customers indicating satisfaction with service	96%	98%	91% / 95%	91%	92%
Percent of small and minority businesses rating workshops as satisfactory or better	100.0%	100.0%	98.0% / 100.0%	98.0%	98.0%
Percent of customers indicating satisfaction with green office supply items	NA	NA	85% / 96%	90%	90%
Customer satisfaction with the redistribution/surplus program	NA	NA	95% / 94%	95%	95%

Department of Purchasing and Supply Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Outcome:					
Percent of formal contractual actions awarded without valid protest	99.8%	99.8%	99.7% / 99.3%	99.7%	99.7%
Percent change in cost to procure \$100 of goods or services	13.3%	0.0%	11.8% / (23.5%)	53.9%	0.0%
Percent of procurement dollars awarded to small and minority businesses	49.6%	48.8%	46.8% / 48.5%	48.0%	48.0%
Reduction in carbon emissions, from the purchase of environmentally preferable paper compared to the purchase of virgin paper (in pounds)	NA	NA	278,000 / 243,055	250,000	250,000
Net surplus sales revenue ¹	NA	\$897,325	\$898,000 / \$3,171,371	\$1,900,000	\$1,900,000
Cost of disposal of surplus property as trash (collection and landfill charges)	NA	NA	NA / NA	\$5,000	\$4,000

¹ Absent the sale of a County helicopter, surplus sales revenue was \$1,795,976 in FY 2011.

Performance Measurement Results

In FY 2011, the Department of Purchasing and Supply Management successfully awarded 99.3 percent of 593 contracts without a valid protest. This is a reflection of the commitment to a fair and open process and confidence by the business sector in the department's integrity. In FY 2011, the cost to purchase \$100 of goods and services was \$0.13, well below the \$0.19 goal, reflecting the overall productivity of the procurement staff, the return on investment in information technology, and the proceeds collected from revenue generating contracts.

The department continues to focus on education and outreach as a means to increase expenditures with small, women and minority-owned businesses. In FY 2011, the County's purchases from small, women and minority-owned businesses totaled over \$307 million, or 48.5 percent of procurement dollars processed through the mainframe procurement system.

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

Department of Purchasing and Supply Management



Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	23 / 23	23 / 23	23 / 23	23 / 23	23 / 23
Total Expenditures	\$1,267,836	\$1,363,537	\$1,383,053	\$1,404,546	\$1,421,125

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

Key Performance Measures

Goal

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

Objectives

- ◆ To process Requests for Proposals (RFPs) and Invitations for Bids (IFBs) with the goal of reducing formal solicitation processing time by 10 percent in a 5-year period.
- ◆ To increase percentage of competitive procurement actions to 83 percent towards a long-range goal of 88 percent of total contracts.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Number of active contracts	2,704	2,420	2,400 / 2,416	2,390	2,375
Contractual awards processed	628	611	550 / 593	600	600
Efficiency:					
Active contracts managed per buyer staff	270.0	242.0	300.0 / 302.0	265.5	263.9
Formal contractual actions managed per buyer	35.0	34.0	34.4 / 42.4	40.0	37.5
Service Quality:					
Percent satisfaction with timeliness of process to establish a contract	83%	77%	76% / 80%	80%	80%
Percent satisfaction with the classroom training provided by DPSM	NA	99.0%	95.0% / 95.0%	90.0%	90.0%

Department of Purchasing and Supply Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Outcome:					
Processing time in days for a RFP	198.0	172.0	169.0 / 200.0	170.0	170.0
Processing time in days for an IFB	114.0	103.0	99.0 / 97.0	95.0	95.0
Percentage of contracts awarded through a competitive procurement action	NA	81.0%	82.0% / 80.0%	82.0%	83.0%

Performance Measurement Results

In FY 2011, the Department of Purchasing and Supply Management processed over \$709 million in procurement volume through purchase orders, procurement card transactions and Internet orders (this indicator is reported in the Agency Management section). This significant increase in procurement volume is believed to be a one-time surge related to the FOCUS system transition. The Division continues to make gains in reducing the processing time for an invitation for bid, this year dropping to 97 days. Reducing the processing time for a request for proposal has proven more difficult. Analysis of the time associated with the major project milestones is expected to identify areas for improvement in FY 2012. The steady trend away from the traditional competitive bid process to the more complex and time-consuming competitive negotiation process is a factor in this dynamic.

Consistent with the division's goal to consolidate requirements and develop more strategic sourcing, the number of contracts awarded dropped from 611 in FY 2010 to 593 in FY 2011. The reduction has been achieved through elimination of low use contracts and maximizing use of cooperative contracts. Due to staff vacancies and loss of resources detailed to the enterprise resource program project, the number of contract actions managed per contract specialist increased 25 percent.

Material Management

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13 / 13	13 / 13	13 / 13	13 / 13	13 / 13
Total Expenditures	\$518,775	\$537,775	\$560,952	\$587,294	\$595,253

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

Department of Purchasing and Supply Management

Key Performance Measures

Goal

To provide central warehousing services, including timely collection, storage and distribution of materials for customer departments. In support of the Fairfax County Public Library, the division manages the transfer of over 6.0 million books between the County's 23 library sites. In addition, the division supports the redistribution of excess property, reducing costs through effective reuse of property. The Material Management Division is responsible for logistics support for materials for the Office for Children's School-Age Child Care (SACC) program, the Park Authority's RecPAC program, and related programs. The Material Management Division oversees facility operations, space management and tenant relationships at the Springfield warehouse with 128,000 square feet of storage. The division continues in its role as a key player in emergency planning and response on the local, regional and statewide levels.

Objectives

- ◆ To fulfill at least 95 percent of customer requests for material pick up and distribution within 5 days of receipt of a request document.
- ◆ To support circulation of library materials through DPSM book distribution program by transferring 47 percent or more of total circulation annually.
- ◆ To maximize utilization of the warehouse space by achieving peak warehouse capacity used at 88 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Pick-up and redistribution requests received annually	1,902	1,842	1,620 / 1,687	1,400	1,350
Number of books transferred annually	6,646,400	6,076,000	5,984,860 / 6,200,000	5,766,000	5,766,000
Peak capacity used	NA	NA	NA/NA	NA	1170
Number of excess property items picked-up	NA	3,092	1,500 / 5,377	NA	NA
Efficiency:					
Administrative processing cost for a pick-up or redistribution request	\$5.16	\$5.33	\$6.06 / \$5.82	\$7.02	\$7.28
Transfer cost per book	\$0.039	\$0.044	\$0.044 / \$0.043	\$0.047	\$0.048
Peak warehouse capacity used (peak capacity used/ capacity available)	NA	NA	NA/NA	NA	88%
Cost to fulfill a request for pick-up or delivery of excess property	\$119.17	\$113.02	\$163.95 / \$113.02	NA	NA

Department of Purchasing and Supply Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Service Quality:					
Percent of customers indicating satisfaction with Warehouse pick-up and redistribution services	96%	98%	95% / 98%	98%	98%
Percentage of books transferred within 1 working day	100.0%	100.0%	98.0% / 100.0%	98.0%	98.0%
Percentage of customers indicating satisfaction with the process for obtaining excess property	95%	100%	95% / 89%	NA	NA
Outcome:					
Percent of pick-up and redistribution requests processed within 5 days of receipt of request	96%	87%	90% / 97%	94%	95%
Percentage of annual library circulation transferred by DPSM	48%	41%	41% / 44%	47%	47%
Percent of peak capacity used	NA	NA	NA/NA	NA	88%
Percentage of excess property transported to the warehouse redistributed	NA	45.0%	45.0% / 23.0%	NA	NA

Performance Measurement Results

In FY 2011, the Material Management Division continued its exceptional support for the Fairfax County Public Library system, transferring 6.2 million library books. The division exceeded all goals for satisfying material redistribution requests. Redistribution of material is an important cost-saving function for the County as it allows for re-use of property.

In FY 2012, the division will discontinue measuring the number of excess property items picked-up, and related indicators. The effectiveness of the excess property program will be reported as part of the department's green purchasing initiative in the Agency Management Cost Center. The current means of data collection and reporting is surpassed in reliability by the indicators in the Agency Management Cost Center. The availability of an online tool to 'market' excess property is expected to improve the program's efficiency and cost savings.

It is important to note that in FY 2013, the Material Management Division will begin to measure warehouse utilization rates, with the goal of utilizing 88 percent of available warehouse space.

Department of Purchasing and Supply Management

Systems and Customer Services



Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14 / 14	14 / 14	14 / 14	14 / 14	14 / 14
Total Expenditures	\$2,581,726	\$2,411,289	\$2,558,971	\$2,455,510	\$2,467,762

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

Key Performance Measures

Goal

To provide systems and program management, user administration, and training support for all County, FCPS, and vendor users of procurement system and related systems, eVA electronic procurement portals, excess and surplus property program, the office supplies program, and the procurement card program.

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

Objectives

- ◆ To accurately track and maintain the County's consumable and fixed assets inventories, maintaining an accuracy rate of at least 98 percent.
- ◆ To support the use of electronic commerce, Internet ordering and procurement card for delivering orders to suppliers by delivering at least 90 percent of office supply orders via the Internet and achieving 100 percent of rebates.

Department of Purchasing and Supply Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Line items carried in Consumable Inventory Account	12,913	12,348	12,500 / 7,065	12,000	12,500
Fixed assets in the Capital Equipment Account	19,540	20,289	20,000 / 20,376	20,000	21,000
Small Purchase Orders and Purchase Orders sent electronically via EDI	3,747	4,874	4,500 / 5,202	NA	NA
Percent of office supply orders submitted via the Internet	88%	92%	85% / 95%	90%	90%
Value of procurement card purchases (in millions)	\$70.22	\$67.09	\$67.40 / \$73.93	\$67.40	\$67.40
Rebates and incentives received	\$2,031,563	\$2,021,703	\$1,962,500 / \$2,063,083	\$1,962,500	\$1,962,500
Assistance/help desk calls received/processed	395	290	275 / 500	NA	NA
Procurement Assistance Compliance reviews completed	14	13	9/6	NA	NA
Efficiency:					
Cost per line item to maintain consumable inventory accuracy of at least 95 percent	\$4.61	\$3.20	\$2.30 / \$3.58	\$2.95	\$2.95
Cost per fixed asset to maintain at least 95 percent inventory accuracy	\$6.02	\$4.53	\$2.00 / \$1.96	\$3.66	\$3.66
Cost per \$1 of rebate received	\$0.06	\$0.06	\$0.04 / \$0.04	\$0.06	\$0.06
Average time to close each help desk call answered (hours)	0.8	0.3	1.0 / 0.5	NA	NA
Procurement Assistance and Compliance reviews completed per analyst	3.5	3.3	3.0/2.0	NA	NA
Service Quality:					
Percent of customers rating consumable inventory tracking as satisfactory or better	96%	98%	95% / 89%	90%	95%
Percent of customers satisfied with the procurement card program	99%	95%	95% / 96%	92%	95%
Percent of customers rating help desk as satisfactory or better	99%	99%	95% / 93%	NA	NA
Percent of customers stating the Procurement Assistance and Compliance review strengthened internal controls	89%	100%	90%/86%	NA	NA
Percent of customers stating the Procurement Assistance and Compliance review revealed areas for improvement	100%	100%	90%/100%	NA	NA
Outcome:					
Percent of consumable items accurately tracked	100%	100%	98% / 100%	95%	98%
Percent of fixed assets accurately tracked	97%	98%	98% / 99%	96%	98%
Percent of rebates achieved relative to plan	99.0%	103.5%	100.0% / 105.1%	100.0%	100.0%
Percent of orders transmitted via electronic commerce	89.3%	90.9%	89.0% / 91.9%	NA	NA
Percent of help desk calls closed in one day or less	98%	99%	98% / 100%	NA	NA
Percent of Procurement Assistance and Compliance reviews completed as scheduled	100%	100%	100%/66%	NA	NA

Department of Purchasing and Supply Management

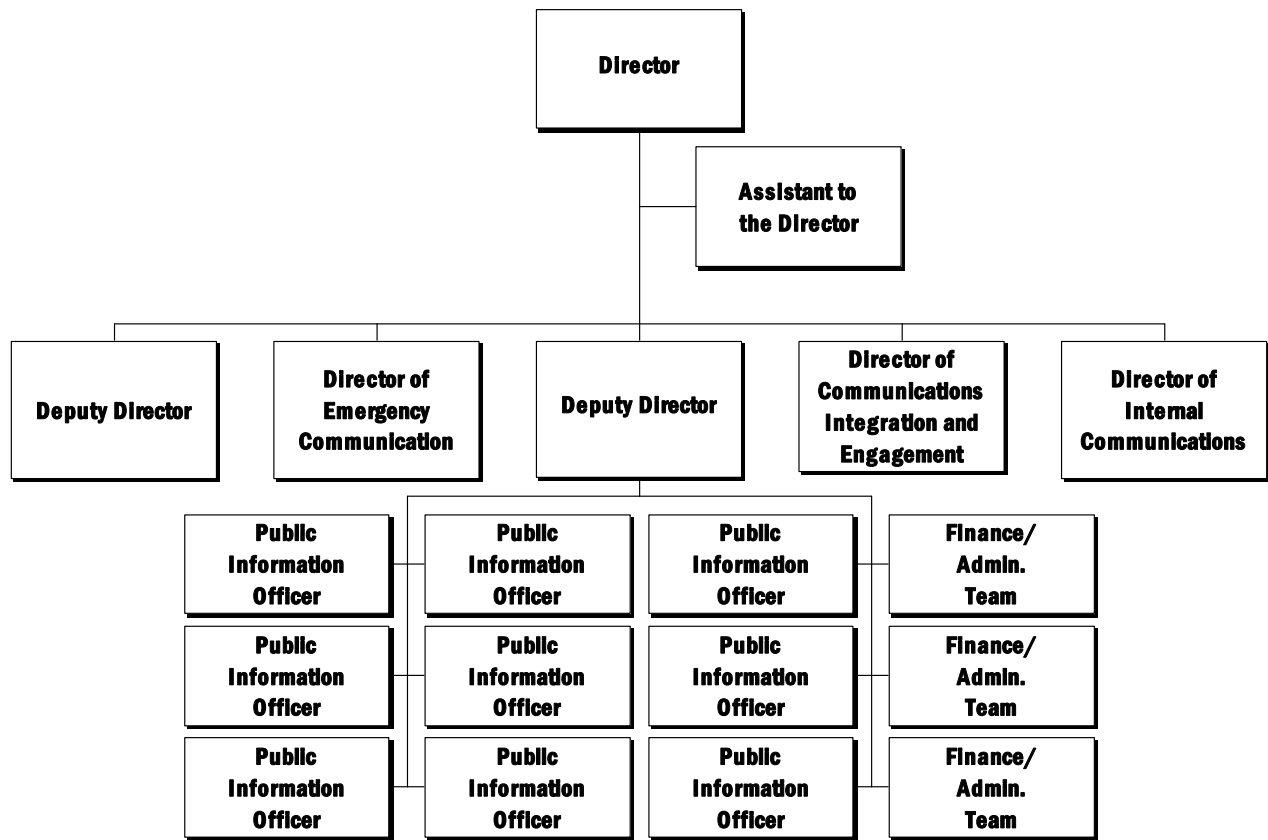
Performance Measurement Results

The percent of both consumable and fixed asset inventory items accurately tracked remained at an exceptionally high 100 percent and 99 percent respectively. The number of line items carried in the consumable inventory account dropped significantly from prior years as FY 2011 inventories, which were considered to be 'non-material' were dropped from oversight at the countywide system level. This drop caused an increase in the cost per line item to maintain consumable inventory accuracy. However, the number of line items is expected to return to historical levels with the implementation of FOCUS, bringing the maintenance cost back in line with historical levels, as well.

The number of procurement (PAC) reviews completed was 33 percent less than projected due to staff reassignment to the FOCUS project and the labor-intensive implementation of a new countywide office supply contract. It is important to note that the procurement review program was assumed by the Internal Audit Office in FY 2012.

Electronic commerce remained robust due, in large part, to the fact that 95 percent of office supply orders transmitted via electronic commerce. Rebate revenues generated through the procurement card program and the various contracts awarded as part of the U.S. Communities Government Purchasing Alliance program, including the office supplies contract, were over \$2 million again in FY 2011, exceeding the goal by over 5.0 percent.

Office of Public Affairs



Mission

To lead coordinated communications and customer service from a countywide perspective that connects our residents with information about their government’s services, operation and policies. To increase public awareness of hazards and to communicate appropriate actions to take before, during and after emergencies. To ensure clear, open and timely communications to and from our employees in order to maintain an informed and motivated workforce.

Focus

The Office of Public Affairs (OPA) provides essential information to the public, elected and appointed officials, County departments and the media concerning County programs and services and is the central communications office for the County. The Director serves as the County media spokesperson, and as a liaison with the County Executive and the Board of Supervisors.

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

Operational responsibilities include planning, training and administration of the agency as well as the development and implementation of policies and procedures for the agency. They encompass the day-to-day management of the agency’s staff, and provide leadership for the agency’s workforce planning.

OPA is organized to provide focus in three main areas for County staff and the public: emergency information, internal communications and external communications. This structure facilitates the best use of OPA staffing to provide for the strategic issues that need to be addressed during the upcoming years:

Office of Public Affairs

improve crisis/emergency communications; publish content through many tools and engage the public; enhance access to information; provide information proactively to the media; and provide communication consulting services to agencies without public information officers. Strategies to address these critical issues include increasing collaboration with agencies; enhancing information on the County's intranet and internet; and exploring resources for reaching diverse audiences.

In FY 2012, OPA continued to recognize the need for increased emphasis on emergency communications, dissemination of information to the public and County employees, and communications consulting services for other County agencies. OPA remains proactive in anticipating the media's needs and providing timely information. OPA maintains the County's presence on www.fairfaxcounty.gov and several social media sites, including Facebook, Twitter, YouTube, and Flickr, allowing the County to directly communicate with the public.

External Communications

In FY 2012, interaction between OPA and the public continued to increase. OPA employees staffing the information desk at the courthouse, as well as the information desk at the Government Center, have seen a continued increase in traffic because they are the first point of information within those facilities.

OPA's online communications platforms serve as one of the primary ways to deliver information. The Fairfax County Internet home page receives approximately 50,000 unique page views per month. The bottom of almost every public website page includes a link to a satisfaction survey. In FY 2012, results from that survey showed users were more satisfied with their visits (4.12 on a scale of 1-7) than in FY 2011 (3.74).

OPA also saw a large increase in its social media metrics last year.

	<u>Jan. 6, 2011</u>	<u>April 30, 2011</u>	<u>Aug. 31, 2011</u>
Facebook Fans	12,570	14,681	17,807
Twitter Followers	3,876	5,052	7,137
YouTube Views	77,698	101,973	127,524
Flickr Photo Views	133,750	180,086	305,188
SlideShare Views	26,981	41,860	86,687

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

Internal Communications

During FY 2012, OPA dedicated significant time and resources to the planning, production, testing and launch of FairfaxNet, an intranet and collaboration platform to replace the Infoweb, the county's previous intranet system. OPA partnered with the Department of Information Technology from the earliest stages of the project to create a system that would facilitate internal communications and provide more advanced tools for productivity and collaboration. Upon completion of initial design, OPA led several rounds of usability testing to gauge employee response to the new system and identify potential

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challenges and improvements. A number of significant changes were made to the system in response to feedback gathered through the usability testing process.

OPA is responsible for all countywide content on FairfaxNet, and publishes multiple news and feature stories on a weekly basis to help ensure that County employees remain informed about issues that impact them, including the budget and carryover, open enrollment and other benefits-related topics, health and wellness information and new programs and services. Additionally, OPA maintains a countywide calendar on FairfaxNet providing key information about trainings, programs and events for County employees. In order to maximize awareness, and in response to feedback gathered during usability testing, OPA also redesigned and streamlined NewsLink, the County's internal daily email update, highlighting information from FairfaxNet and emphasizing employee-specific content.

Emergency Communications

According to the County's Emergency Operations Plan, OPA coordinates and disseminates all information related to major incidents. In FY 2012, OPA continued to recognize the need for increased emphasis on emergency communications and dissemination of emergency information to the public, County employees, Board of Supervisors and other partner agencies and stakeholders, including the media.

Recent events – such as an earthquake, Hurricane Irene and Tropical Storm Lee, which led to flooding in the County, including the Huntington Community – further demonstrate the important role OPA plays in emergency communications.

During activations of the Emergency Operations Center (EOC), OPA staff are key players in the EOC organizational structure, serving as the EOC Command and General Staff Public Information Officer (PIO); additional OPA staff serve in the Joint Information Center (JIC) as assistant PIOs, creating and disseminating all emergency related information during an EOC activation. In addition, the OPA agency director serves in the Senior Policy Group of key County leadership.

OPA published and shared information with residents, the media, Board of Supervisors and other partners and stakeholders during the preparation, response and recovery timeframe of Aug. 25-29, 2011 (hurricane) and Sept. 8-9, 2011 (response and initial recovery phase of the tropical storm). Messages included preparedness messages, safety tips, weather updates, food and pet safety information, road closures and recovery information.

The creation of a new emergency information blog (www.fairfaxcounty.gov/emergency/blog), and continued use of social media tools, confirms the changing way that we as government communicators must think about, distribute and encourage sharing of information in today's world. OPA posted 61 messages to the emergency blog during Hurricane Irene efforts with 50,668 views of this information and 77 comments from viewers. During Tropical Storm Lee – the period of Sept. 8-9 when the EOC was activated – OPA posted 46 messages to the new emergency blog, with 51,038 views and 53 comments from viewers.

OPA also used Facebook, Twitter, YouTube, Flickr, the Community Emergency Alert Network, and Ask Fairfax during these emergencies to communicate with our target audiences.

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Budget and Staff Resources



Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	20 / 20	20 / 20	20 / 20	19 / 19	19 / 19
Expenditures:					
Personnel Services	\$1,364,087	\$1,187,206	\$1,255,328	\$1,194,838	\$1,209,853
Operating Expenses	82,768	155,781	201,012	155,781	155,781
Capital Equipment	0	0	0	0	0
Subtotal	\$1,446,855	\$1,342,987	\$1,456,340	\$1,350,619	\$1,365,634
Less:					
Recovered Costs	(\$239,882)	(\$256,603)	(\$256,603)	(\$239,882)	(\$239,882)
Total Expenditures	\$1,206,973	\$1,086,384	\$1,199,737	\$1,110,737	\$1,125,752

Position Summary					
1 Director	2 Information Officers IV	2 Administrative Assistants V			
2 Assistant Directors	6 Information Officers III (1T)	1 Administrative Assistant III (-2T)			
1 Management Analyst II	2 Information Officers II				
	2 Information Officers I				
TOTAL POSITIONS					
19 Positions (-1T) / 19.0 Staff Years (-1.0T)					
(T) Denotes Transferred Position					

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- ◆ **Employee Compensation** **\$41,414**
 An increase of \$41,414 in Personnel Services reflects \$26,399 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$15,015 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.
- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment** **\$23,744**
 As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$23,744 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.
- ◆ **Position Adjustments** **(\$9,919)**
 In order to properly align business functions with the core agency mission, \$84,249 and 2/2.0 SYE administrative positions currently working out of the Jennings Judicial Center are being transferred from the Office of Public Affairs (OPA) to Circuit Court and Records. In addition, \$74,330 and 1/1.0 SYE Public Information Officer III position is being transferred from the Department of Housing and Community Development to OPA in order to provide for enhanced coordination, collaboration and resource sharing in the area of public affairs-related work supporting housing.
- ◆ **Recovered Costs** **\$16,721**
 A decrease of \$16,721 in Recovered Costs is based on projected salary and operating requirements.

Office of Public Affairs

◆ **Reductions** (\$32,592)

A decrease of \$32,592 reflects the following reductions utilized to balance the FY 2013 budget:

Title	Impact	Posn	SYE	Reduction
Additional Management of Position Vacancies and review of Administrative Assistant V position	This reduction requires the Department to further manage position vacancies and specifically review the Department's Administrative Assistant (AA) V position when it becomes vacated. Savings are anticipated through either hiring the position at the bottom of the AA V scale or determining if the agency's needs can be met with an AA IV level position.	0	0.0	\$21,728
Manage Position Vacancies	This reduction requires the Department to review all positions that become vacant and hire at lower than current salary levels and/or review the current grade of a vacated position and analyze if a change might better reflect the agency's new operational structure based on skill-based teams instead of individual agency consultation.	0	0.0	\$10,864

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

◆ **Carryover Adjustments** \$63,353

As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved funding of \$18,122 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$45,231 in Operating Expenses.

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

As part of the *FY 2012 Third Quarter Review*, the Board of Supervisors approved funding of \$50,000 to meet requirements associated with a number of labor intensive activities during FY 2012 including elections, school bond referendum, and weather events.

Key Performance Measures

Objectives

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

Office of Public Affairs

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Hours spent in support of communication consulting services to other agencies	5,757	6,045	6,000 / 6,025	6,000	6,250
Customer service interactions with the general public	348,629	366,060	340,000 / 372,255	340,000	170,000
New/existing webpages created, reviewed or updated (1)	4,825	5,548	5,000 / 5,788	5,000	4,000
Number of posts to social media sites (Facebook, Twitter, YouTube)	393	347	325 / 337	325	500
Number of media interactions	515	383	400 / 287	400	400
Efficiency:					
Hours spent consulting and issues management per agency	231	202	225 / 211	225	200
Total staff hours per media interaction (hours)	0.30	0.25	0.25 / 0.25	0.25	0.25
Percent of time spent planning, creating, editing and updating web content and social media	84.6%	88.0%	70.0% / 85.0%	70.0%	70.0%
Service Quality:					
Average satisfaction with OPA's services support as assessed by customers (agencies, general public, media)	93%	95%	90% / 92%	90%	90%
Percent of information requests from the general public answered within a day	95%	97%	95% / 97%	95%	95%
Percent information requests from the media answered within a day	97%	97%	95% / 97%	95%	95%
Outcome:					
Percentage rating of user satisfaction for consulting services	95%	95%	90% / 95%	90%	90%
Percentage rating of user satisfaction for information provided to the general public	93%	95%	90% / 95%	90%	90%
Average percentage rating from reporters who respond to media satisfaction survey	96%	95%	90% / 95%	90%	90%

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

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

Office of Public Affairs

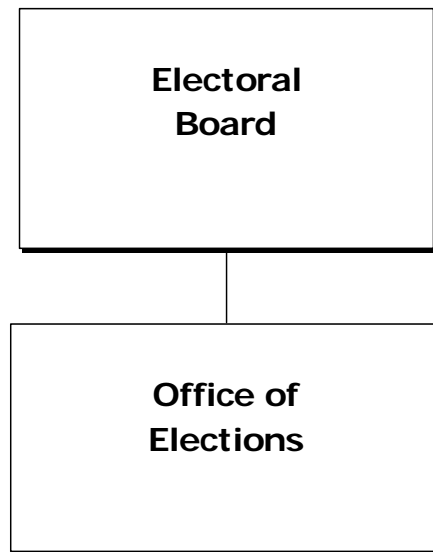
Performance Measurement Results

OPA continues to publish NewsWire, a countywide comprehensive news and engagement website that serves as the central place for customers to find information. Located at www.fairfaxcounty.gov/news, NewsWire features:

- One master list of all news published by County agencies.
- More than 40 topic, location and social media RSS news feeds. Our new location RSS news feeds include specific content for Tysons, Reston and other major areas of the County.
- Multiple ways for people to get information: E-mail, news feeds, social media, video, audio, mobile, text messages and more.

Customer service interaction continues to be an agency priority. OPA employees staffing the Government Center Information Desk are the first point of contact for many customers who frequent the facility on a daily basis. Additionally, there continues to be an increase in the usage of 703-FAIRFAX, social media sites and the OPA public mailbox as a means for customers to receive public information.

Office of Elections



Mission

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

Focus

The Office of Elections, as directed by policy set by the State Board of Elections and the Fairfax County Electoral Board, and as administered by the General Registrar, provides the opportunity for Fairfax County citizens to have a voice in their government by participation in the democratic process. The success of the democratic process requires the Office of Elections to conduct fair, transparent elections that accurately reflect the intent of the electorate. To achieve this objective, the Office of Elections provides two primary statutory functions: voter registration and the conduct of elections.

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

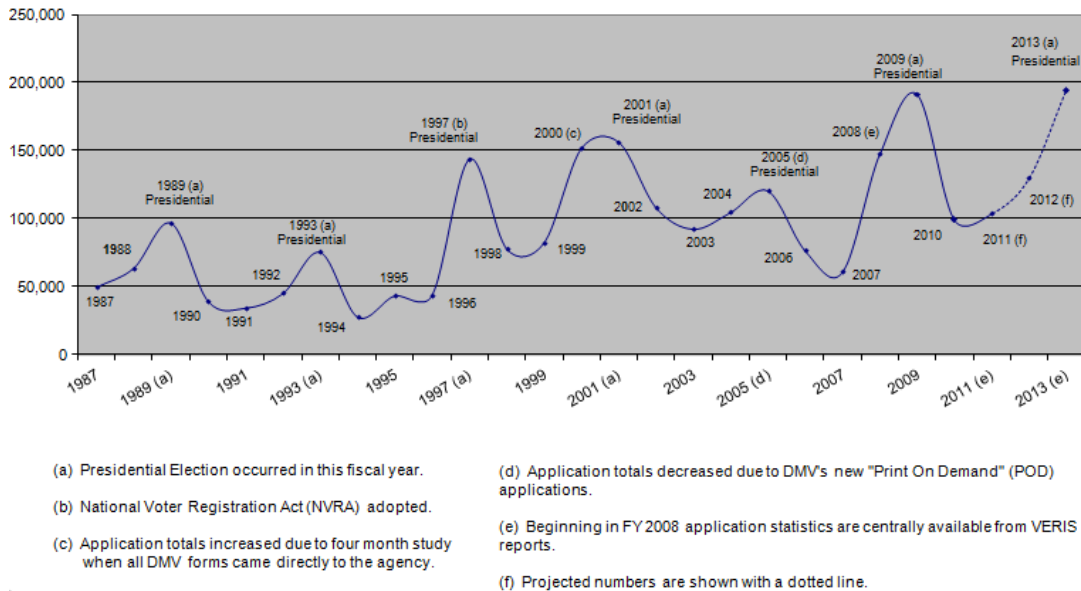
The Election division manages the logistics for conducting and certifying elections by recruiting and training election officers, preparing election equipment, overseeing polling places and absentee voting satellites, preparing ballots, providing information to the public, compiling election returns,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

The Office of Elections also develops voter information, as well as policies and procedures to comply with federal and state laws, and responds to inquiries, suggestions and complaints from voters, campaigns, candidates, elected officials and the press. The workload for the Office of Elections is a function of the number of voter registration applications, anticipated election turnout and absentee ballot

Office of Elections

requests. Although population growth is a factor, voter interest in particular elections causes significant cyclical fluctuations in the agency workload.

**VOTER REGISTRATION APPLICATIONS PROCESSED BY FISCAL YEAR IN
FAIRFAX COUNTY**



There are several issues and challenges that will impact the Office of Elections as the agency prepares for FY 2013 and the future.

2012 Presidential Election: The upcoming Presidential Election will occur in FY 2013 requiring additional limited term staff, overtime, and operating resources to manage. For example, postage costs increase substantially in a Presidential election year due to the legal requirement to provide confirmation or declination on all voter registration applications, as well as absentee ballots, all of which increase significantly in a Presidential election year.

Language Requirements: The 2010 census triggered the language accessibility requirements of Section 203 of the Voting Rights Act, thus requiring the County to provide ballots and election materials in Spanish as well as in English. As the County is expected to be immediately compliant, the agency is developing a program in FY 2012 which is likely to result in increased printing costs, increased costs for translation services, and increased staff time to plan and execute.

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

Proposed federal and/or state legislation: Legislation pending in Congress or anticipated at the General Assembly in 2012 may require no-excuse absentee voting; create additional requirements for voting

Office of Elections

machines; require random manual audits of voting systems; or mandate online voter registration. Passage and implementation of any or all of these legislative initiatives could impact the agency's workload and resource requirements.

Reduction and Removal of State Board of Elections Funding: The State Board of Elections (SBE) no longer provides some required forms and envelopes. Further, SBE is considering eliminating printing of *all* required forms, including voter registration and absentee ballot applications, which means the costs must be assumed by the county and become part of the agency's baseline budget requirements. In addition to reducing printing services, SBE has reduced the reimbursement for general registrar and electoral board salaries to 80 percent of the total amount and recently eliminated all mileage reimbursement that had previously been provided.

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	21 / 21	21 / 21	21 / 21	21 / 21	21 / 21
Exempt	4 / 4	4 / 4	4 / 4	4 / 4	4 / 4
Expenditures:					
Personnel Services	\$1,755,490	\$2,097,499	\$2,429,515	\$2,706,090	\$2,724,244
Operating Expenses	743,701	918,537	1,343,877	953,537	953,537
Capital Equipment	0	0	0	0	0
Total Expenditures	\$2,499,191	\$3,016,036	\$3,773,392	\$3,659,627	\$3,677,781
Income:					
Publication Sales	\$0	\$530	\$530	\$530	\$530
State Shared General Registrar Expenses	87,440	84,476	84,476	84,476	84,476
Total Income	\$87,440	\$85,006	\$85,006	\$85,006	\$85,006
Net Cost to the County	\$2,411,751	\$2,931,030	\$3,688,386	\$3,574,621	\$3,592,775

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

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- ◆ **Employee Compensation** **\$64,794**
An increase of \$64,794 in Personnel Services reflects \$46,640 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$18,154 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.

Office of Elections

- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment** **\$41,951**
As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$41,951 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.

- ◆ **Presidential Election – Additional Staffing Requirements** **\$520,000**
An increase of \$520,000 is provided to support additional election officers, staff overtime, and limited-term personnel for the 2012 Presidential election.

- ◆ **Increased Operating Expenses** **\$250,000**
An increase of \$200,000 is provided to support additional funds for printing and postage costs tied to the 2012 Presidential election. In addition, funding of \$50,000 is included to provide ballots and election materials in Spanish, as the County has been recently directed to do this under the language accessibility requirements of Section 203 of the Voting Rights Act.

- ◆ **Electronic Voter Registration** **\$225,000**
An increase of \$225,000 is included to begin a multi-year process to scan/image voter registration applications into an electronic retrieval system. It is anticipated that implementing such a system will eventually reduce ongoing staff costs as well as improve voter services. The FY 2013 funds will allow for the equipment purchase, start-up, and training-related costs with the significant work of scanning/imaging current documents being targeted for FY 2014.

- ◆ **One-time Funding** **(\$440,000)**
A decrease of \$440,000 in Operating Expenses reflects one-time funding in the FY 2012 Adopted Budget Plan for costs associated with the decennial reapportionment of election districts which took place in Calendar Year (CY) 2011. Funding was included to provide a mailing to all Fairfax County residents informing them of changes as well as for additional voting machines as the redistricting resulted in the creation of additional voting precincts.

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

- ◆ **Carryover Adjustments** **\$457,356**
As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved funding of \$32,016 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$71,750 and unencumbered funding of \$353,590 primarily attributable towards expenses associated with the August 2011 primary elections, as well as the purchase of additional optical scan voting equipment and optical scan readers.

- ◆ **Third Quarter Adjustments** **\$300,000**
As part of the *FY 2012 Third Quarter Review*, the Board of Supervisors approved funding of \$300,000 in support of increased seasonal staff, overtime, and additional mailing costs associated with redistricting; the implementation of electronic poll books which required extensive reimaging and testing of 600 laptop computers; language coverage compliance under Section 203 of the Voting Rights Act which required additional seasonal staff, overtime, and printing-related costs due to the timing of the decision four weeks before the November, 2011 elections; and ADA compliance related-costs associated with the County's settlement with the Department of Justice that required surveying all of the County's approximately 240 polling places and absentee satellite voting locations. On all

Office of Elections

these issues, regular staff worked more overtime hours than anticipated and, in most cases, the agency had to bring in extra seasonal staff to meet statutory deadlines.

Key Performance Measures

Objectives

- ◆ To provide a sufficient number of voting machines for each precinct with at least 1 optical scan reader and 3 touch screen machines per precinct in order to comply with legal mandates.
- ◆ To provide, at a minimum, three election officers at each polling place, with a countywide average of 13.33 election officers at each polling place based on the number of registered voters in the precinct and anticipated voter turnout.
- ◆ To maintain no less than 98 percent, the number of error-free data entry transactions initially completed for all voter registration documents processed, including all registrations, transfers and address/name changes.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Registered voters	682,165	669,478	652,000 / 679,787	680,000	700,000
Registered voters/precinct	2,992	2,898	2,823 / 2,943	2,833	2,917
Poll voters	416,889	255,256	340,000 / 282,632	240,000	410,000
Absentee voters	107,145	24,350	45,000 / 26,054	15,000	110,000
Precincts	228	231	231 / 231	240	240
Voting machines	1,124	693	693 / 693	960	960
Election officers	3,276	1,924	2,000 / 1,899	1,800	3,200
Registrations, transfers and address/name changes processed	104,065	70,840	108,500 / 76,386	165,500	140,000
Absentee satellites	7	7	7 / 7	7	7
Efficiency:					
Cost of officers/precinct	\$1,587	\$983	\$1,016 / \$972	\$900	\$1,483
Cost per poll voter	\$1.67	\$1.79	\$1.37 / \$1.82	\$2.15	\$1.60
Cost per registration, transfer or address/name change processed	\$5.40	\$5.40	\$5.40 / \$5.40	\$5.40	\$5.40
Cost of machines/precinct	\$1,469	\$1,000	\$1,000 / \$1,250	\$1,250	\$1,279
Service Quality:					
Percent of polling places that are handicapped accessible	100.0%	96.0%	98.0% / 96.0%	98.0%	100.0%
Percent of polling places that are in compliance (machines)	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of polling places that are in compliance (size)	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Error rate	3.0%	2.0%	2.0% / 2.0%	2.0%	2.0%
Percent voter turnout	78.7%	44.6%	60.0% / 49.1%	40.0%	82.7%

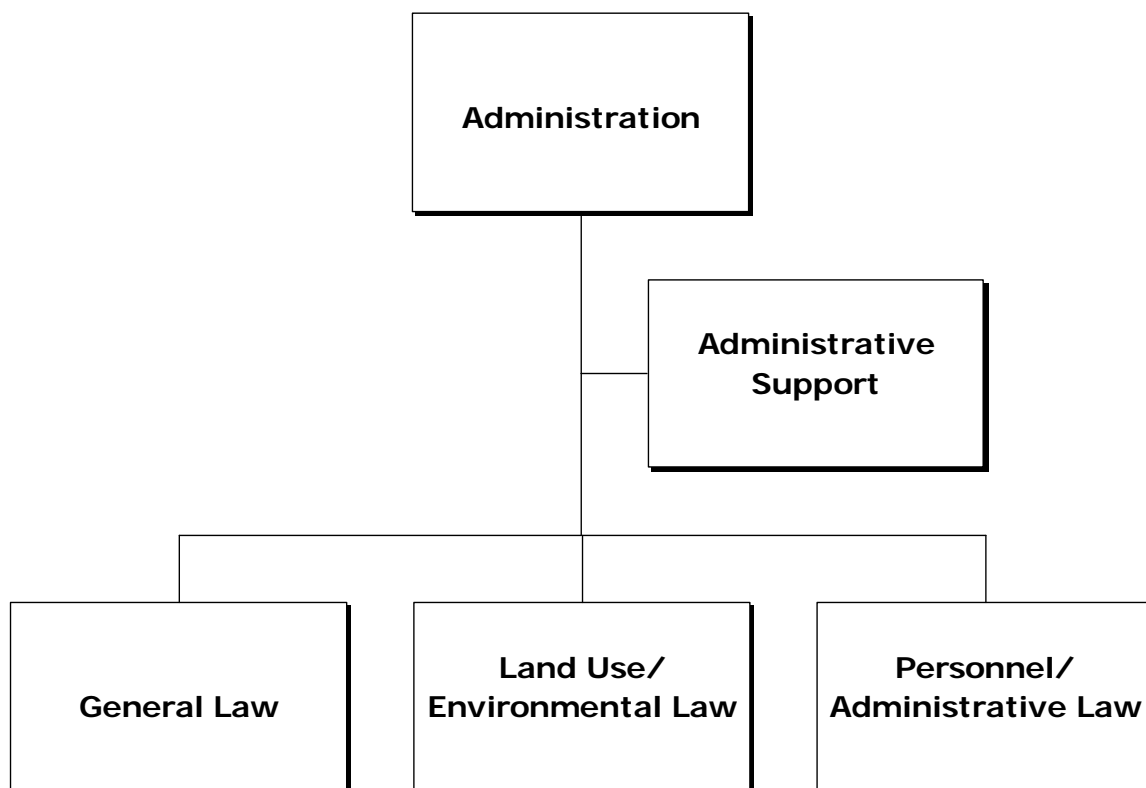
Office of Elections

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Outcome:					
Machines/precinct	4.93	3.00	4.00 / 4.00	4.00	4.00
Officers/precinct	14.37	8.33	8.66 / 8.22	7.50	13.33
Percent of registrations, transfers and address/name changes completed without error	97.0%	98.0%	98.0% / 98.0%	98.0%	98.0%

Performance Measurement Results

To conduct the 2008 Presidential Election (FY 2009), the agency purchased used optical scan voting equipment to supplement the existing touch screen voting machines. Although deploying used equipment has continued to keep the cost per machine and per voter low in subsequent elections, the potential for equipment failure increases as the equipment ages. The number of officers per precinct remained largely consistent in FY 2011 and is anticipated to remain in the same range in FY 2012; however, it is anticipated that voter turnout and consequently the number of officers per precinct will increase significantly in FY 2013 as it did in FY 2009 (calendar year 2008) as FY 2013 includes the November 2012 Presidential election.

Office of the County Attorney



Mission

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

Focus

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

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

Office of the County Attorney

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

The Personnel/Administrative Law Section defends County personnel decisions before administrative bodies and in state and federal courts; civilly prosecutes cases involving abuse and neglect of children and elders occupying the efforts of five full-time attorneys; drafts personnel regulations and retirement ordinances; defends the County and its employees in tort actions, employment discrimination, and federal civil rights claims; and, represents the County's interests in civil commitment hearings for individuals requiring mandatory inpatient mental health services.

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	60 / 60	60 / 60	60 / 60	60 / 60	60 / 60
Expenditures:					
Personnel Services	\$5,748,360	\$6,006,103	\$6,097,777	\$6,259,777	\$6,338,024
Operating Expenses	548,267	468,123	1,237,418	408,046	408,046
Capital Equipment	0	0	0	0	0
Subtotal	\$6,296,627	\$6,474,226	\$7,335,195	\$6,667,823	\$6,746,070
Less:					
Recovered Costs	(\$466,522)	(\$466,522)	(\$466,522)	(\$466,522)	(\$466,522)
Total Expenditures	\$5,830,105	\$6,007,704	\$6,868,673	\$6,201,301	\$6,279,548
Income:					
Litigation Proceeds	\$99,873	\$55,700	\$115,000	\$115,000	\$115,000
Copy Machine Revenue	539	1,500	1,500	1,500	1,500
Total Income	\$100,412	\$57,200	\$116,500	\$116,500	\$116,500
Net Cost to the County	\$5,729,693	\$5,950,504	\$6,752,173	\$6,084,801	\$6,163,048

Office of the County Attorney

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

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- ◆ **Employee Compensation**

An increase of \$211,799 in Personnel Services reflects \$133,552 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$78,247 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.

\$211,799
- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment**

As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$120,122 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.

\$120,122
- ◆ **Reductions**

A decrease of \$60,077 reflects the following reduction utilized to balance the FY 2013 budget:

(\$60,077)

Title	Impact	Posn	SYE	Reduction
Reduce Operating Expenses in litigation expenses	This reduction may result in delays in initiating litigation for enforcement of violations of County ordinances such as zoning, property maintenance, etc.; however, the impact on the agency is projected to be manageable unless other unforeseeable and necessary operating costs increase significantly.	0	0.0	\$60,077

Office of the County Attorney

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

- ◆ **Carryover Adjustments** **\$860,969**
 As part of the FY 2011 Carryover Review, the Board of Supervisors approved funding of \$91,674 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$347,295 in Operating Expenses and an increase of \$422,000 was approved for litigation services in support of pending cases.

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 ensure a response time to all requests for legal opinions and advice from the Board of Supervisors, other boards, authorities or commissions, the County Executive and County agencies at 87 percent of responses meeting timeliness standards.
- ◆ To forward a final draft Bill of Complaint to the Zoning Administrator within 40 days of the request for zoning enforcement 90 percent of the time.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Lawsuits completed	1,445	1,231	700 / 932	932	932
Advisory responses completed	3,488	2,956	3,000 / 2,766	2,766	2,766
Draft Bills of Complaint submitted	217	199	200 / 191	191	191
Efficiency:					
Lawsuits completed per staff	22	21	12 / 16	16	16
Responses provided per staff	53	51	52 / 46	46	46
Draft Bills of Complaint per staff assigned	66	50	50 / 48	48	48
Service Quality:					
Percent of lawsuits concluded favorably	98%	97%	97% / 97%	97%	97%
Percent of advisory responses meeting timeliness standards for BOS requests (14 days)	97%	100%	97% / 100%	97%	97%
Percent of advisory responses meeting timeliness standards for subdivision review (21 days)	97%	100%	97% / 99%	97%	97%

Office of the County Attorney

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Service Quality:					
Percent of advisory responses meeting timeliness standards for legal opinion (30 days)	100%	95%	99% / 100%	99%	99%
Percent of advisory responses meeting timeliness standards for Freedom of Information Act requests (according to state law)	98%	99%	100% / 100%	100%	100%
Percent of advisory responses meeting timeliness standards for other requests (1 year)	98%	91%	87% / 92%	87%	87%
Percent of advisory responses meeting timeliness standards overall	92%	93%	87% / 93%	87%	87%
Percent of zoning enforcement requests meeting 40-day submission standard	97%	99%	90% / 99%	90%	90%
Outcome:					
Percentage point change of lawsuits concluded favorably during the fiscal year	1	(1)	0 / 0	0	0
Percentage point change of responses meeting timeliness standards	5	1	(6) / 0	(6)	0
Percentage point change in zoning enforcement requests meeting 40-day submission standard	(3)	2	(9) / 0	(9)	0

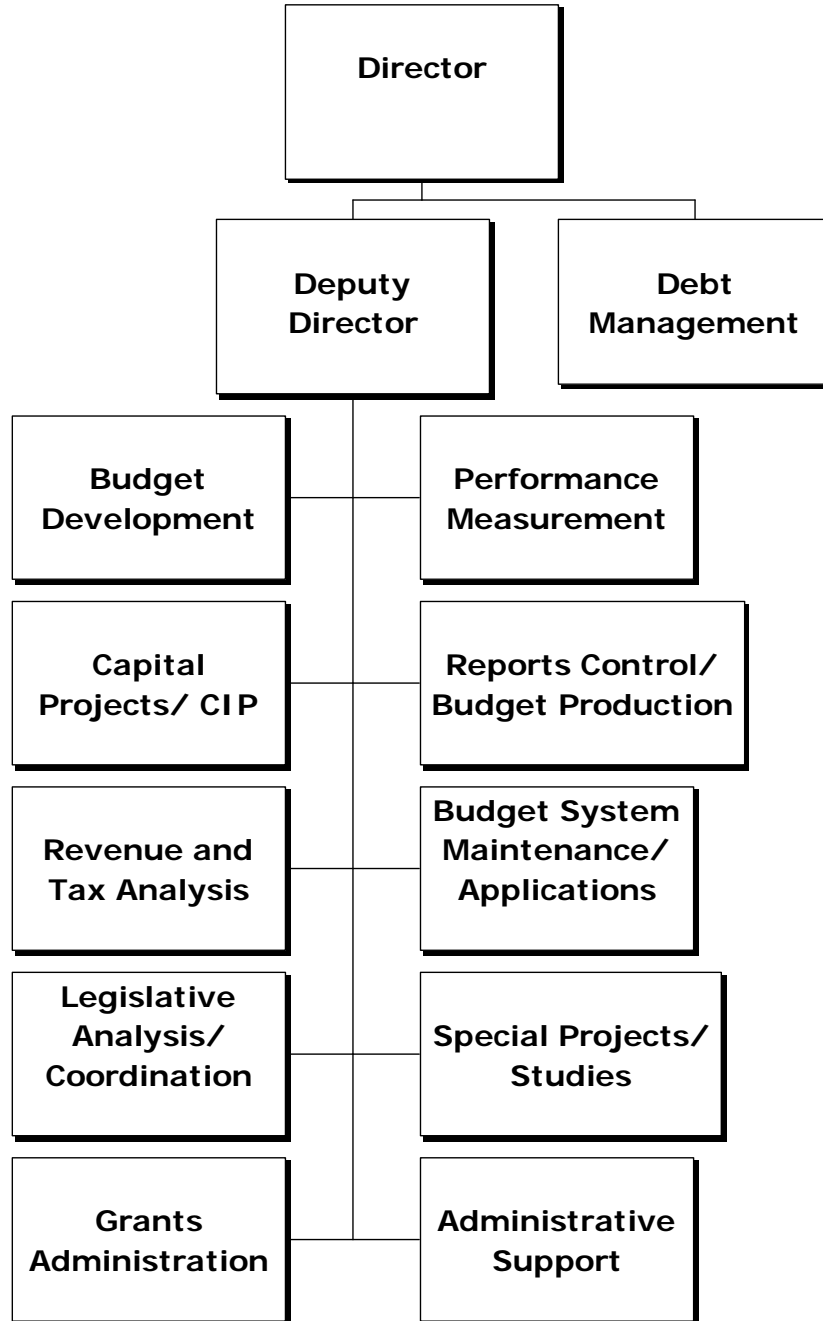
Performance Measurement Results

In FY 2011, 97 percent of lawsuits brought by or against the County were concluded favorably, meeting the objective of 97 percent. The Office of the County Attorney anticipates a continued high percentage of favorably concluded lawsuits in fiscal year 2013.

In FY 2011, the target of 90 percent for meeting the 40-day submission standard for Zoning Enforcement suits was exceeded, with 99 percent met. The Office will continue working to meet or exceed the 90 percent target estimate in FY 2013 despite the heavy volume of these enforcement cases.

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

Department of Management and Budget



Mission

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

Department of Management and Budget

Focus

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

As a measure of the quality of its budget preparation, Fairfax County was awarded the Government Finance Officers Association's Distinguished Budget Presentation Award by meeting rigorous criteria for the budget as a policy document, financial plan, operations guide and communications device for the 27th consecutive year. The department will continue to build on this success for future budget documents in order to enhance the accountability, transparency, and usefulness of the budget documents.



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

DMB also coordinates the County's performance measurement program and other managing for results activities. This includes overseeing the County's participation in the International City/County Management Association's (ICMA) comparative data initiative where 15 service areas are benchmarked annually and comparisons of efficiency and effectiveness are included in the annual budget document. In August 2011, Fairfax County was awarded ICMA's Certificate of Excellence, its highest level of recognition for excellence in performance measurement. Only 28 of 160 jurisdictions participating in ICMA's Center for Performance Measurement earned this prestigious award in 2011.



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

The department is also playing a key role in a multi-year technology project to replace the County's aging legacy systems, including the financial, purchasing, personnel and budget systems. This joint initiative between the County and the Fairfax County Public Schools is expected to streamline work processes and provide for operational efficiencies, as well as increase capabilities for real-time data analysis through robust reporting. As one of the core agencies involved in the project, DMB has dedicated resources to this important effort. The core financial and purchasing modules of the new system were implemented in the fall of 2011, and the Human Capital Management (HCM) module went live at the end of FY 2012. The budget preparation module is in the third phase of implementation, with much of the work occurring during FY 2013 and continuing into FY 2014.

Department of Management and Budget

Since FY 2001, the department's position count has been reduced by almost 20 percent, presenting challenges to formulate the budget given an increasingly complex fiscal environment. To meet these challenges, DMB has and will continue to streamline the budget process, draw upon internal expertise to cross-train and develop staff, and leverage technology to ensure an efficient and productive use of resources. In recent years, the use of technology has played a significant role in the dissemination of budget information in light of a reduction in the number of printed copies of the budget produced. In response, the department has expanded the availability of data on its website, which includes all information contained in published budget volumes, as well as quarterly reviews, budget calendars, economic data, and historical files. This increased transparency, coupled with a difficult economic situation, has brought about a renewed interest from residents in budget issues. As a result, the department has focused resources on expanding public access to essential information at all stages of the budget formulation process in order to afford residents a better understanding of their County government, the services it offers, and the role they can play.

In 2010, the National Association of Counties (NACo) awarded Fairfax County its top honors in the category of "Civic Education and Public Information" for its Community Dialogue and Public Input Process during the FY 2010 and FY 2011 budget cycles. The Community Dialogue initiative, or public input process, successfully engaged hundreds of residents in numerous staff-facilitated small group sessions to obtain feedback on budget priorities and community values. The framework also allowed County and Schools staff to educate the public on the budget and the budget process. One of the benefits of this approach is that it provided a forum where residents shared and heard differing perspectives, allowing them to talk face-to-face on issues affecting their day-to-day lives, resulting in greater civic engagement by all participants. The County also obtained thousands of comments, suggestions, and recommendations from the public through online input surveys. The County continues to seek community feedback on the budget in FY 2013.

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

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	34 / 34	34 / 34	34 / 34	33 / 33	33 / 33
Expenditures:					
Personnel Services	\$2,564,495	\$2,520,989	\$2,559,468	\$2,540,381	\$2,573,224
Operating Expenses	192,754	189,609	189,609	189,309	189,309
Capital Equipment	0	0	0	0	0
Total Expenditures	\$2,757,249	\$2,710,598	\$2,749,077	\$2,729,690	\$2,762,533

Department of Management and Budget

Position Summary		
1 Chief Financial Officer	1 Program & Procedures Coordinator	1 Network/Telecom. Analyst II
1 Deputy Director	7 Budget Analysts III (-1)	6 Budget Analysts II
5 Management and Budget Coordinators	1 Business Analyst III	1 Administrative Assistant V
6 Budget Analysts IV	1 Programmer Analyst III	2 Administrative Assistants III
TOTAL POSITIONS		
33 Positions (-1) / 33.0 Staff Years (-1.0)		(-) Denotes Abolished Position due to Budget Reductions

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- Employee Compensation** \$88,899
 An increase of \$88,899 in Personnel Services reflects \$56,056 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$32,843 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.
- Full Year Impact of FY 2012 Market Rate Adjustment** \$50,419
 As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$50,419 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.
- Intergovernmental Charges** (\$300)
 A net decrease of \$300 in Operating Expenses for Department of Vehicle Services charges is based on anticipated charges for motor pool costs.
- Reductions** (\$87,083)
 A decrease of \$87,083 reflects the following reductions utilized to balance the FY 2013 budget:

Title	Impact	Posn	SYE	Reduction
Manage Position Vacancies to Achieve Savings	This reduction will impact the agency's ability to hire new staff as positions become vacant and may result in increased workloads for existing staff. The department does not anticipate that this reduction will impact service levels.	0	0.0	\$27,106
Eliminate Budget Analyst III position	This reduction results in the elimination of one of eight Budget Analyst III positions that perform advanced budgetary analysis. Due to recent reductions in the agency's personnel services budget, this position has been held vacant. It is not anticipated that the elimination of this position will result in a significant impact on the level of service, as the agency has been able to manage this vacancy through increased efficiencies and training of other staff.	1	1.0	\$59,977

Department of Management and Budget

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

- ◆ **Carryover Adjustments** \$38,479
As part of the FY 2011 Carryover Review, the Board of Supervisors approved funding of \$38,479 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011.

Key Performance Measures

Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Dollar value of budgets reviewed (in billions)	\$5.84	\$5.68	\$6.10 / \$5.95	\$6.10	\$6.54
Special financings conducted	3	2	2 / 2	3	2
Dollar value of special financings conducted (in millions)	\$307.87	\$138.34	\$485.40 / \$270.51	\$321.00	\$251.00
General Obligation bond sales or refinances conducted (1)	2	3	2 / 1	2	2
Dollar value of General Obligation bond sales (in millions)	\$199.51	\$269.10	\$171.39 / \$171.39	\$220.67	NA
Dollar value of General Obligation refundings (in millions)	\$58.37	\$131.80	\$23.08 / \$19.88	\$192.36	NA
Bond referenda	1	1	1 / 1	1	NA
Active project negotiations for special financing	42	37	46 / 46	46	NA
Efficiency:					
Budget Analysts per 1,000 population	1:42	1:46	1:46 / 1:47	1:47	1:50
Cost per \$1,000 bonds issued	\$3.74	\$3.74	\$3.73 / \$3.74	\$3.74	NA
Service Quality:					
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes / Yes	Yes	Yes
Bond Ratings of AAA/Aaa/AAA	Yes	Yes	Yes / Yes	Yes	Yes

Department of Management and Budget

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Outcome:					
Percent variance in actual and projected revenues	1.3%	0.9%	2.0% / 1.5%	2.0%	2.0%
Percent variance in actual and projected expenditures	2.4%	4.3%	2.0% / 2.8%	2.0%	2.0%
Interest rate for bond sale	3.57%	2.89%	3.71% / 3.71%	5.00%	5.00%
Savings for bond sales (in millions) compared to the Bond Buyer 20-bond municipal index	\$31.89	\$29.69	\$30.99 / \$30.99	\$27.13	NA
Savings associated with refundings (in millions)	\$4.63	\$8.57	\$1.20 / \$1.20	\$24.66	NA

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

Performance Measurement Results

A critical measure of accurate fiscal forecasting and careful budget management is minimal variance between projected and actual revenue and expenditures. The Department of Management and Budget continues to be successful in projecting and managing the County's budget to achieve minimal variance between projected and actual revenues and expenditures. During FY 2011, DMB exceeded the 2.0 percent target for revenue projections by achieving a variance of only 1.5 percent from the final General Fund budget estimate of \$3.27 billion. The actual variance for expenditures of 2.8 percent fell slightly above the 2.0 percent target as County managers continued to prudently manage their departmental budgets and generated savings in anticipation of reductions taken in FY 2012.

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

Through diligent fiscal management, Fairfax County is able to borrow at the most competitive rates available. The County continues to realize savings on bond sales based on its Triple-A rating from all three rating houses, a distinction shared as of January 2012 by only 39 counties, 8 states, and 34 cities nationally. Bond ratings are a measure of a government's financial condition. It means that financial professionals have evaluated the County's fiscal management practices over a period of time and have expressed confidence that Fairfax County is able to meet its scheduled interest and principal payments. Fairfax County's Bond ratings are determined by Moody's, Standard & Poors, and Fitch Investors Service and represent the highest ratings that can be awarded for general obligation bonds. Ratings for special financings are lower based on credit issues unique to each financing, but benefit from the County's underlying general obligation bond rating.

Department of Management and Budget

When DMB sells bonds on behalf of the County for capital facilities, the Triple-A rating results in significant interest rate savings. On January 18, 2012, Fairfax County conducted a General Obligation (GO) bond sale, Series 2012A, and sold \$220.67 million at an interest cost of 2.43 percent. There were five bidders with the second lowest bid of 2.46 percent, which was 0.03 percent off the winning bid. The high number of bids and the closeness of the bids demonstrate strong support for the County's bond offering. Proof of the favorable reception of the bonds in the market place was borne out by the fact that this interest rate represented a differential of 1.19 percent under the Bond Buyer Index (BBI), which stood at 3.62 percent on the day of the County's sale. Additionally, on January 19, 2012, the County conducted a negotiated GO refunding bond sale, Series 2012B, in the amount of \$192.36 million. The sale generated net present value savings of \$24.66 million or 11.28% of the refunded bonds. The savings are spread over the life of the refunding bonds through FY 2024. As a result of the County's excellent triple-A bond rating, the County has saved an estimated \$538.09 million from County bond and refunding sales. Paying less interest on debt for capital projects means that more funding is available for public facilities and services for residents.

Financial and Program Auditor

Administration

Mission

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

Focus

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

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

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
Expenditures:					
Personnel Services	\$258,546	\$298,061	\$302,611	\$310,650	\$314,533
Operating Expenses	20,844	32,166	32,166	32,166	32,166
Capital Equipment	0	0	0	0	0
Total Expenditures	\$279,390	\$330,227	\$334,777	\$342,816	\$346,699

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

Financial and Program Auditor

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- ◆ **Employee Compensation** **\$10,511**
An increase of \$10,511 in Personnel Services reflects \$6,628 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$3,883 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.

- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment** **\$5,961**
As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$5,961 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the *FY 2011 Carryover Review*, *FY 2012 Third Quarter Review*, and all other approved changes through April 24, 2012.

- ◆ **Carryover Adjustments** **\$4,550**
As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved funding of \$4,550 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011.

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 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Audit reports issued to the BOS	4	4	4 / 4	4	4
Efficiency:					
Savings achieved as a percent of the agency's expenditures	928%	601%	200% / 3,114%	200%	200%
Service Quality:					
Percent of audit reports completed on time	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of recommended improvements in operations accepted by County agencies	90%	100%	90% / 100%	90%	90%

Financial and Program Auditor

Performance Measurement Results

During FY 2011, OFPA completed 22 studies which contained 42 recommendations. All recommendations were accepted by the Board of Supervisors and management. The studies specifically identified \$4.32 million in General Fund resources and \$4.38 million in other financial resources which could be utilized for evolving County priorities.

In keeping with the Audit Committee's goal of transparency and accountability, OFPA staff developed and launched a new website in fiscal year 2011. The website provides citizens, county staff, and other interested parties with access to our reports and studies from 1998 to current.

In generating these results, OFPA worked with 14 County departments and agencies, several non-Fairfax County government organizations, and one nonprofit partner. During this period OFPA also monitored the Dulles Corridor Metrorail Project, specifically tracking the construction schedule and budget. OFPA tracks and monitors the implementation of the recommendations adopted by the Board of Supervisors. 81 percent of the recommendations from FY 2011 were implemented in the same fiscal year. The remaining 19 percent are in process during FY 2012.

Civil Service Commission



Mission

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

Focus

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

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

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

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

Civil Service Commission

Budget and Staff Resources



Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
Expenditures:					
Personnel Services	\$291,075	\$337,550	\$342,701	\$339,808	\$343,484
Operating Expenses	52,563	91,747	91,747	82,282	82,282
Capital Equipment	0	0	0	0	0
Total Expenditures	\$343,638	\$429,297	\$434,448	\$422,090	\$425,766

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- ◆ **Employee Compensation** **\$11,182**
 An increase of \$11,182 in Personnel Services reflects \$7,506 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$3,676 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.
- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment** **\$6,752**
 As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$6,752 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.
- ◆ **Reductions** **(\$21,465)**
 A decrease of \$21,465 reflects the following reductions utilized to balance the FY 2013 budget:

Title	Impact	Posn	SYE	Reduction
Reduce Personnel Budget	Absorbing reductions through personnel savings is projected to have no impact on community, finance/operations, or core services.	0	0.0	\$12,000
Reduce Operating Budget	The reduction will give the Civil Service Commission less flexibility in providing other services, or responding to a large increase in appeals filed. The Commission is State mandated (Code of Virginia 15.2-1506, 1507) and can't control the number of grievance appeals filed, so if the number/ cost exceeded the budgeted amount, funds would still need to be expended. At this time it is anticipated that the agency will be able to absorb the reduction without any reduced level of service at the current workload level.			\$9,465

Civil Service Commission

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

- ◆ **Carryover Adjustments** \$5,151
 As part of the FY 2011 Carryover Review, the Board of Supervisors approved funding of \$5,151 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011.

Civil Service Commission

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2
Total Expenditures	\$226,205	\$300,384	\$303,568	\$287,731	\$290,262

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

Key Performance Measures

Goal

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

Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Grievance appeals involving final and binding decisions closed	23	13	20 / 17	20	20
Grievance appeals involving advisory decisions closed	7	6	5 / 5	5	5
Efficiency:					
Staff hours per case in final and binding decisions	20	20	20 / 20	20	20

Civil Service Commission

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Service Quality:					
Average waiting period for a hearing before the CSC for dismissals (in months)	2.3	2.6	2.0 / 3.0	2.0	2.0
Average waiting period for a hearing before the CSC for binding/adverse discipline other than dismissals (in months)	3.5	2.9	2.0 / 3.0	2.0	2.0
Average waiting period for a hearing before the CSC for advisory cases (in months)	2.2	1.8	2.0 / 2.0	2.0	2.0
Average days between conclusion of hearing and rendering written decision (in days)	6	6	7 / 7	7	7
Outcome:					
Average meetings required to adjudicate appeals	1	2	2 / 2	2	2

Performance Measurement Results

The number of grievances involving final and binding decisions from the full Civil Service Commission in FY 2011 was 17 appeals, an increase from 13 appeals submitted in FY 2010. It should be noted that since the Commission has no control over the number of appeals filed during any given year, these numbers will fluctuate from year-to-year.

During FY 2011, there were five advisory appeals. Advisory appeals to the Civil Service Commission include Fairfax County Public Schools issues (non-instructional employees), County employee performance evaluations, written reprimands and other issues, as discussed in Chapter 17 of the County's Personnel Regulations.

When an employee files a grievance, the goal is to schedule a hearing within 45 to 60 days upon receipt of the Petition on Appeal in the Commission Office. The Commission is able to meet this timeframe; however, there are often extenuating circumstances that may require a slightly longer time frame, or the hearing is scheduled, and postponed and rescheduled at the request of one of the parties. On average, for binding and advisory hearings, the time frame between receipt of an Appeal and the hearing is less than three months. There were several appeals in FY 2011 where either the Appellant or the County requested an extension beyond 30 days; including one appeal in excess of 12 months.

The average number of days between the conclusion of the hearing and the rendering of the written decision was seven days.

Civil Service Commission

Alternative Dispute Resolution Program

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1 / 1	1 / 1	1 / 1	1 / 1	1 / 1
Total Expenditures	\$117,433	\$128,913	\$130,880	\$134,359	\$135,504

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

Key Performance Measures

Goal

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

Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Customer contacts about ADR	2,122	1,780	1,500 / 1,650	1,500	1,500
Orientations/Information briefings held about ADR	7	8	10 / 2	4	4
Employees receiving conflict management training	417	320	350 / 411	350	350
Customer contacts resulting in participation in ADR services	534	450	450 / 410	450	450
Efficiency:					
Cost per customer contact for information on ADR	\$3.80	\$4.20	\$4.00 / \$3.50	\$4.00	\$4.00
Cost per customer trained in ADR program	\$6.08	\$6.20	\$6.20 / \$6.50	\$6.50	\$6.50
Cost per session for ADR services	\$6.90	\$6.25	\$6.90 / \$6.50	\$6.90	\$6.90

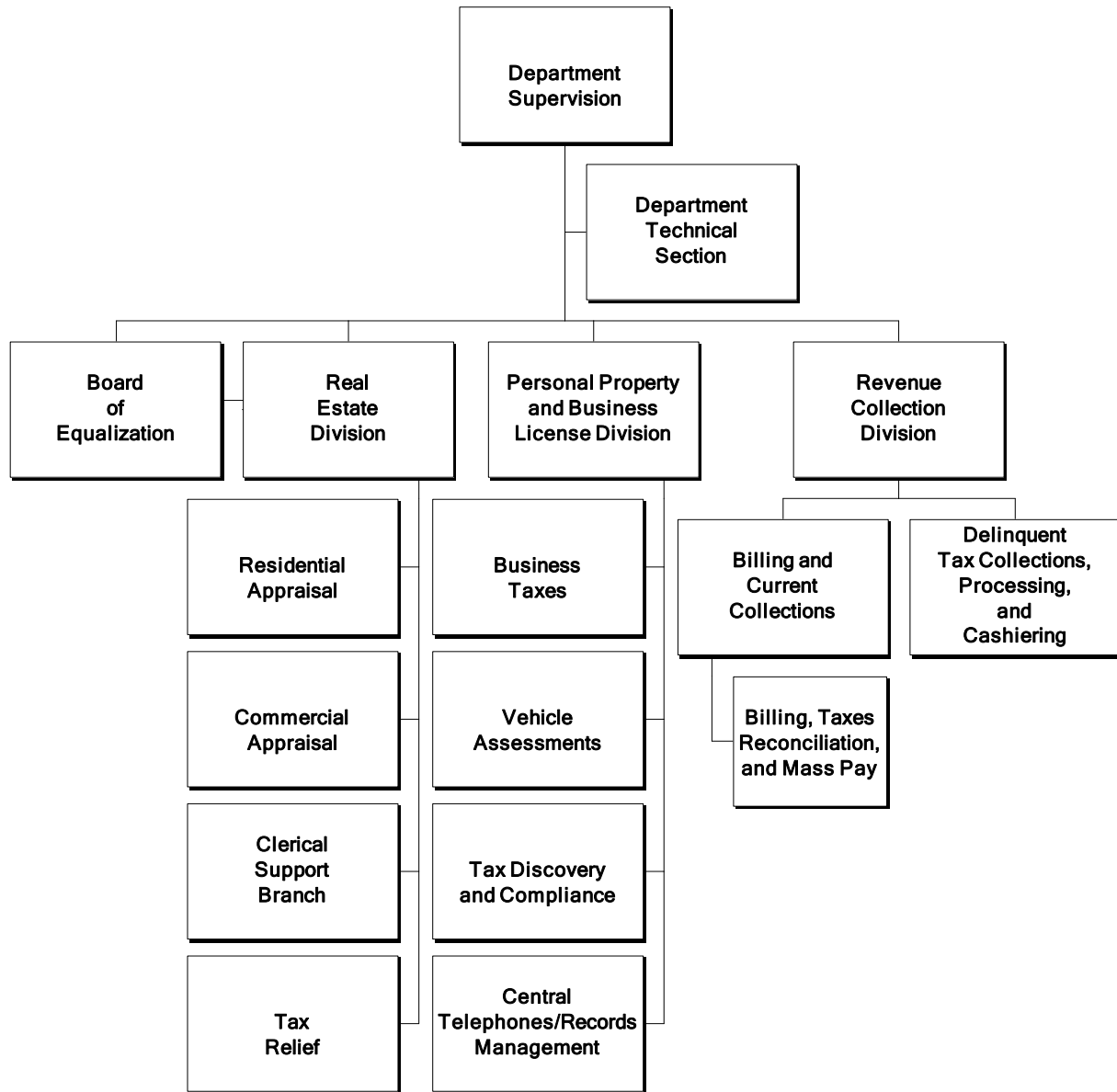
Civil Service Commission

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Service Quality:					
Percent of participants indicating satisfaction with ADR training	85.0%	86.0%	85.0% / 92.0%	85.0%	85.0%
Percent of participants and clients indicating satisfaction with ADR services	80.0%	78.0%	80.0% / 82.0%	80.0%	80.0%
Outcome:					
Percent of workforce that attended information briefings or training about ADR	5.0%	7.8%	9.0% / 4.1%	9.0%	9.0%
Percent of workforce that participated in ADR processes	5.3%	3.9%	3.7% / 3.7%	3.7%	3.7%

Performance Measurement Results

The Alternative Dispute Resolution (ADR) Program promotes conflict management competency and capacity for all County employees through a proactive, collaborative process that teaches communication and conflict management skills for dealing with internal and external customers. The ADR outreach efforts continue to provide employees with access to services online and at job sites. These outreach efforts resulted in approximately 4.1 percent of the total workforce participating in one or more ADR services or programs in FY 2011, a decrease of 3.7 percentage points from FY 2010. This decrease is due to the postponement of several brown bag sessions held in previous years. However, it is anticipated that with a new outreach program for the employee orientation program and an increased focus on outreach, the number of employees touched by the ADR program will increase in future years.

Department of Tax Administration



Mission

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

Focus

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

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

Department of Tax Administration

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

DTA is committed to outstanding communication and promoting an empowered and well-informed community. DTA has maintained a continued growth in workforce diversity. DTA's workforce is greater than 58 percent diverse. Such diversity allows the department to address the concerns and language needs of the varied population of Fairfax County, both now and in the future. In FY 2013, the division will continue to focus on efforts to increase secure access to pertinent tax information. Such efforts will include public access to the Personal Property and Accounts Receivable databases online. These initiatives will better empower residents to conduct business in a 24/7 environment and enable DTA to continue to do more with less.

The Real Estate Division handles the assessment of all real estate taxes due to annual property value changes associated with appreciation/depreciation and value increases due to normal "growth" or construction. DTA appraisers handle residential and commercial properties, the real estate taxes for which account for nearly 61 percent of all General Fund revenue. Like the rest of Northern Virginia, Fairfax County has experienced significant variation in the residential real estate market over the past several years. From FY 2002 through FY 2007, robust value increases, along with numerous property sales, translated into significant workload. Refinancing, remodeling and construction work also presented a significant challenge to staff in that a visit to the property was often necessary to ensure an accurate property description and assessment. Similar to the workload created during a hot real estate market, a downturn in the market also proves challenging for staff. Residential values went from double digit appreciation to a declining market in FY 2009 and FY 2010, and then stabilized in FY 2011. FY 2012 values increased in most neighborhoods over FY 2011 levels and there are again modest increases for FY 2013. When the market shifts in such dramatic ways, it is of utmost importance that the County has the best and most up-to-date information to base real estate assessments. Commercial real estate values declined significantly in FY 2011, but stabilized in FY 2012 and increased in FY 2013. Workload for these properties continues to increase due to appeals, Board of Equalization case responses, and the Tysons Corner Comprehensive Plan changes.

The Personal Property and Business License Division assesses all vehicle and business personal property taxes and administers the Business, Professional and Occupational License (BPOL) tax. In FY 2013, DTA will continue a thorough review of businesses in the County. This process allows DTA to identify businesses that have not registered with the County. The identification of these businesses also positively affects the registration of vehicles in the County. Quality control efforts concerning the vehicle database will continue to be high priority in FY 2013, coupled with efforts required by law under the Personal Property Tax Relief Act (PPTRA). The Personal Property and Business License Division will continue efforts to ensure all vehicles are properly registered with the County. The annual \$100 license plate tax on all vehicles not displaying a current Virginia license plate, which was adopted by the Board of Supervisors in FY 2010, is one tool that will continue to be used for that purpose; the Vehicle Registration Fee, adopted in FY 2011, is another such tool.

While much of the valuation process is automated, and records are matched to the Virginia Department of Motor Vehicles (DMV), this division still has an enormous volume of customer contacts. The division also staffs DTA's main telephone call center, which receives roughly 420,000 phone calls a year. The

Department of Tax Administration

County's phone system enables DTA's call center to track call volume and wait times. This helps supervisors make quicker and better decisions on work flow matters. Additionally, the Call Management System (CMS) allows for a robust reporting system which provides detailed statistics on staff performance. This information acts as a catalyst to encourage staff to stay focused and provide the best possible service, which is reflected in short wait times and a high call answer rate. It should also be noted that calls coming into the call center cross internal division boundaries. Overlap in customer service also extends to a certain amount of taxpayer correspondence, although DTA has been promoting an increasing shift to e-mail contact, which is handled more proportionately by each appropriate division. While wait times on the phones have increased due to FY 2010 budget cuts, DTA continues to deploy additional resources to the phones from other divisions to assist as necessary and practical.

In FY 2011, the division worked in conjunction with the Department of Information Technology to update the dog licensing system. A new process was necessary because veterinarians are now required by state law to notify jurisdictions of dogs they vaccinate for rabies. Through software customization, this updated system permits the tracking of rabies vaccinations administered by veterinarians and produces the required notices (certificates/licenses). Principal benefits include: an increase in the number of dogs licensed in Fairfax County, increased revenue, an ability to return lost dogs to their owners and enhanced safety for Animal Control officers in the community.

The Revenue Collection Division is responsible for all billing, collection and account reconciliation activities. Staff is split between counter operations, mail payment processing, deposit operations and delinquent tax collection, and handles well over 1.5 million billing transactions per year. The workload in this division is also influenced significantly by population and economic conditions. Staff works to ensure that current year collection rates are maintained, as this provides necessary revenue and helps minimize the amount of unpaid receivables accumulated over time. Each year, outstanding receivables are collected as delinquent revenue. Collection work is a function of data accuracy (i.e., finding and contacting the property owner), as well as the economy. When the economy falters, collecting can become more difficult. For example, bankruptcies make collection work harder and impact collection rates. Conversely, a strong real estate market, coupled with low interest rates, typically stimulates a wave of mortgage refinancing, helping to boost real estate collections. Along with other collection tools, accounts over 90 days old are outsourced to private collection agents. This was a major cost saving initiative approved by the Board of Supervisors (BOS) in FY 2010. Assistance has also been provided by the County Attorney's Office and the Office of the Sheriff. The Fairfax County Police Department also tows vehicles with outstanding parking tickets. The Revenue Collection Division is also working closely with the Department of Code Compliance in pursuing all uncollected receivables generated from the enforcement of the Mowing Directive as stipulated in Chapter 119 of the Fairfax County Code.

Additionally, the Revenue Collection Division staffs the full service cashiering counters at the Government Center. When traffic at the Government Center is extremely heavy, employees are redeployed to front-line cashiering service from other division sections in an effort to provide responsive customer service. Similar efforts are made to staff DTA telephones at peak times. Efforts to reduce walk-in traffic include the promotion of online registration of new vehicles and the elimination of vehicle decals. The Revenue Collection Division, in a further effort to enhance customer service, continues to promote the use of Global Express Bill Payment Centers. Such centers are authorized walk-in bill payment locations accepting cash payments for personal property taxes. As a collection point for DTA, citizens may walk into certain retail locations, such as Shoppers Food Warehouse stores, selected Safeway and other convenience-type stores, to pay Fairfax County personal property taxes. This wide variety of locations makes it more convenient for citizens to pay their personal property bills. Payments are credited

Department of Tax Administration

the same business day and a nominal \$1.25 fee is charged for the service. Fairfax County does not receive any portion of this fee.

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/ Staff Years					
Regular	284 / 284	284 / 284	284 / 284	283 / 283	283 / 283
Expenditures:					
Personnel Services	\$15,660,850	\$15,863,261	\$16,105,382	\$16,533,258	\$16,737,562
Operating Expenses	5,909,297	5,954,769	6,546,952	5,702,183	5,702,183
Capital Equipment	0	0	0	0	0
Total Expenditures	\$21,570,147	\$21,818,030	\$22,652,334	\$22,235,441	\$22,439,745
Income:					
Land Use Assessment Application Fees	\$428	\$1,241	\$1,241	\$1,241	\$1,241
Administrative Collection Fees for Delinquent Taxes	1,881,689	1,703,085	1,698,523	1,698,523	1,698,523
State Shared DTA Expenses	1,867,957	1,297,262	1,297,262	1,297,262	1,297,262
State Shared Retirement - DTA	39,842	46,593	46,593	46,593	46,593
Total Income	\$3,789,916	\$3,048,181	\$3,043,619	\$3,043,619	\$3,043,619
Net Cost to the County	\$17,780,231	\$18,769,849	\$19,608,715	\$19,191,822	\$19,396,126

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- ◆ **Employee Compensation** \$557,037
 An increase of \$557,037 in Personnel Services reflects \$352,733 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$204,304 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.
- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment** \$317,264
 As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$317,264 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.

Department of Tax Administration

◆ **Reductions** (\$252,586)

A decrease of \$252,586 and 1/1.0 SYE position reflects the following reductions utilized to balance the FY 2013 budget:

Title	Impact	Posn	SYE	Reduction
Eliminate Funding for 9 Limited Term Data Collector Positions in the Real Estate Division	This reduction eliminates funding that supports 9 Limited Term Field Data Collector positions in the Real Estate Division. These positions can be eliminated with no negative impact on the operations of the Department of Tax Administration due to the automation of the process that requires the agency to inspect each real estate parcel at least once every six years. The agency will use aerial photographing technology permitted by professional assessing standards that detects physical alterations to real estate parcels without physically inspecting them, while allowing the agency to complete its mission. This eliminates the necessity of the Field Data Collector positions.	0	0.0	\$218,180
Eliminate 1/1.0 SYE Administrative Assistant III Position in the Real Estate Division	This reduction eliminates 1/1.0 SYE Administrative Assistant III position in the Real Estate Division. This position performs secretarial duties and the additional workload can be absorbed by existing staff without having a negative impact on the agency's operations.	1	1.0	\$34,406

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

◆ **Carryover Adjustments** \$834,304

As part of the FY 2011 Carryover Review, the Board of Supervisors approved funding of \$242,121 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$517,183 in Operating Expenses primarily associated with postage expenses and non-recurring funding of \$75,000 for contracting of expert appraisal analysis and consultation services concerning capitalization rates for the assessment of commercial properties.

Cost Centers

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

Department of Tax Administration

Department Supervision



Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13 / 13	13 / 13	13 / 13	13 / 13	13 / 13
Total Expenditures	\$1,919,458	\$1,537,656	\$1,549,005	\$1,569,061	\$1,578,748

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

Key Performance Measures

Goal

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

Objectives

- ◆ To enhance taxpayer convenience by promoting 24/7 e-commerce transactions.
- ◆ To accurately forecast current Real Estate, Personal Property, and Business, Professional and Occupational License taxes to achieve a variance of 0.3 percent or less between estimated and actual revenues.
- ◆ To provide high quality customer service as measured by an average maximum wait time of no more than 4:38 minutes on the phone and at least a 3.7 point satisfaction rating (on a 4-point scale) by DTA customers.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
24/7 e-commerce transactions	291,419	346,264	353,000 / 364,204	367,900	371,600
Current Real Estate, Personal Property and BPOL Tax Revenues (in billions)	\$2.692	\$2.750	\$2.639 / \$2.665	\$2.706	\$2.818
Phone calls received	366,155	407,240	410,000 / 419,697	420,000	420,000

Department of Tax Administration

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Efficiency:					
Cost per \$1,000 collected	\$8.93	\$7.88	\$8.18 / \$8.01	\$8.31	\$7.90
Cost per phone call	\$2.65	\$1.63	\$1.62 / \$1.58	\$1.58	\$1.58
Service Quality:					
Average wait time on phone in minutes seconds	0:19	4:06	4:10 / 4:38	4:38	4:38
Average rating of DTA services by customers	3.7	3.7	3.5 / 3.8	3.7	3.7
Outcome:					
Percent change in 24/7 e-commerce transactions	6.1%	19.0%	2.0% / 5.2%	1.0%	1.0%
Percent variance between estimated and actual revenues	0.3%	0.3%	0.5% / 0.1%	0.3%	0.3%
Percentage of phone calls answered	97.9%	85.0%	85.0% / 79.8%	76.0%	76.0%

Performance Measurement Results

In accordance with DTA's strategic plan to promote taxpayer empowerment and more convenient access to information, performance measures have been developed to assess e-commerce efforts. The tremendous growth in the use of technology has resulted in significant efficiencies for both the public and DTA staff. The 24/7 e-commerce transactions include e-mails to DTA, online vehicle registrations, automated tax evader tips, e-check payments, and online credit card payments. In FY 2011, the department processed over 364,000 e-commerce transactions totaling over \$152 million dollars. As time and technology continue to progress, it is anticipated that the amount of online, e-commerce transactions will continue to grow.

DTA continues to provide County management with timely and sound data with which to forecast County revenues. The FY 2011 variance between estimated and actual revenues for Real Estate, Personal Property and Business, Professional and Occupational License Taxes was less than 0.1 percent. The overall collection rate for these revenue categories was 99.58 percent for FY 2011. A near 100 percent collection rate is a reflection of an extremely dedicated and professional staff and aggressive collection tools. The department will continue to monitor these revenue categories closely and provide accurate estimates.

To better assess customer service, data on telephone calls are an important DTA performance measure. It is anticipated that DTA will receive 420,000 calls in FY 2013. Numerous variables affect the number of calls received by the department in any given year. The downturn in the real estate market and the overall decline in the economy lead to a reduction in business, purchases of homes and vehicles, and other luxury items. Subsequently, residents may find themselves in uncharted financial waters and require assistance from DTA pertaining to tax liabilities. These factors have already had an impact, as from FY 2009 to FY 2011 call volume increased by 14.6 percent. This ever-changing environment makes it difficult to predict the exact number of calls to be received. DTA's expanded website information and the availability to conduct business and pay fees online should mitigate any significant growth in telephone volume. However, with significant staffing reductions in the Central Telephone Section for FY 2010, wait times have increased to 4 minutes and 38 seconds. At peak times, citizens may be waiting several minutes for assistance. Even with staffing restraints, the objective is to answer all calls in as timely a manner as possible, with staff trained and poised to address the needs of the callers.

Department of Tax Administration

Real Estate Division



Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	111 / 111	111 / 111	111 / 111	110 / 110	110 / 110
Total Expenditures	\$7,316,217	\$7,720,066	\$7,908,640	\$8,034,346	\$8,129,377

Position Summary		
1 Director of Real Estate		Residential Appraisal
2 Assistant Directors	9	Supervising Appraisers
1 Financial Specialist III	16	Senior Appraisers
1 Management Analyst III	32	Appraisers
1 Administrative Assistant III		
		Commercial Appraisal
	5	Supervising Appraisers
Board of Real Estate		
Assessments Equalization	15	Senior Appraisers
1 Administrative Assistant III		
		Clerical Support Branch
		1 Management Analyst III
		1 Management Analyst II
		3 Administrative Assistants V
		3 Administrative Assistants IV
		18 Administrative Assistants III (-1)
TOTAL POSITIONS		
110 Positions (-1) / 110.0 Staff Years (-1.0)		(-) Denotes Abolished Positions due to Budget Reductions

Key Performance Measures

Goal

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

Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Parcels assessed	358,179	357,972	359,600 / 357,943	359,600	361,600
Efficiency:					
Residential cost per parcel assessed	\$22.25	\$21.16	\$21.07 / \$20.19	\$20.10	\$22.56
Residential parcels per appraiser	5,777	5,774	5,800 / 5,773	5,800	5,832
Service Quality:					
Assessment/Sales ratio	91.1%	92.1%	94.0% / 92.4%	94.0%	94.0%
Outcome:					
Coefficient of Dispersion	5.6	5.5	7.5 / 4.9	7.5	7.5

Department of Tax Administration

Performance Measurement Results

FY 2011 data indicate an assessment-to-sales ratio of 92.4 percent. This is well within the target of the low 90 percent range and reflects the department's assessment of real estate at fair market value. Further evidence of DTA's fair and equitable assessment practices is found in the low coefficient of dispersion of 4.9 in FY 2011. A low coefficient indicates that similar properties are assessed similarly and, hence, equitably. A coefficient of 15 is considered good, while a value in the 4 to 14 range indicates excellent uniformity.

Personal Property and Business License Division

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	101 / 101	101 / 101	101 / 101	101 / 101	101 / 101
Total Expenditures	\$5,436,286	\$5,568,633	\$5,643,174	\$5,774,903	\$5,838,527

Position Summary		
1 Director	<u>Tax Discovery and Compliance</u>	<u>Central Telephones and Records Management</u>
1 Assistant Director	1 Management Analyst III	1 Management Analyst II
1 Financial Specialist III	3 Management Analysts II	4 Administrative Assistants IV
1 Administrative Assistant III	6 Auditors III	19 Administrative Assistants III
	10 Business Tax Specialists II	5 Administrative Assistants I
	1 Administrative Assistant IV	
	2 Administrative Assistants III	
		<u>Business Taxes</u>
<u>Vehicle Assessments</u>		1 Accountant II
1 Management Analyst II		2 Administrative Assistants V
3 Administrative Assistants IV		1 Administrative Assistant IV
17 Administrative Assistants III		15 Administrative Assistants III
4 Administrative Assistants II		1 Business Tax Specialist II
TOTAL POSITIONS		
101 Positions / 101.0 Staff Years		

Key Performance Measures

Goal

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

Objectives

- ◆ To maintain the cost per Personal Property and BPOL dollar levied at or below \$0.01 with no degradation in accuracy as measured by exonerated assessments as a percent of total assessments.
- ◆ To achieve the highest degree of accuracy in personal property and business license assessment such that exonerations do not exceed 3.9 percent of annual levy.

Department of Tax Administration

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Total tax levy for Personal Property and BPOL	\$667,521,227	\$624,582,841	\$626,275,058 / \$648,992,534	\$661,244,418	\$705,951,798
Value of Personal Property and BPOL tax bills adjusted	\$22,747,151	\$18,897,322	\$24,700,000 / \$27,913,706	\$25,800,000	\$27,500,000
Efficiency:					
Cost per tax dollar levied	\$0.01	\$0.01	\$0.01 / \$0.01	\$0.01	\$0.01
Outcome:					
Exonerations as a percent of total assessments	3.4%	3.0%	3.9% / 4.3%	3.9%	3.9%

Performance Measurement Results

In FY 2011, the cost per dollar of Personal Property and BPOL levy was \$0.01, consistent with the target. For FY 2011, exonerations were 4.3 percent of the total tax levy. Exonerations occur after a record has been assessed and levied. Although some level of records will always change after the fact due to prorating, the objective is to bill records correctly the first time and minimize subsequent adjustments. Exonerations of no more than 5 percent indicate excellent billing practices. In FY 2013, exonerations are projected to be at or below the 3.9 percent benchmark.

Revenue Collection Division

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	59 / 59	59 / 59	59 / 59	59 / 59	59 / 59
Total Expenditures	\$6,898,186	\$6,991,675	\$7,551,515	\$6,857,131	\$6,893,093

Position Summary		
1 Director	Delinquent Tax Collections, Processing, and Cashiering	
1 Management Analyst IV	Billing, Taxes Reconciliation, and Mass Pay	
1 Administrative Assistant III	1 Management Analyst III	1 Accountant II
	2 Management Analysts II	1 Management Analyst III
	1 Management Analyst I	2 Management Analysts II
	5 Administrative Assistants V	4 Administrative Assistants V
	7 Administrative Assistants IV	3 Administrative Assistants IV
	18 Administrative Assistants III	11 Administrative Assistants III
TOTAL POSITIONS		
59 Positions / 59.0 Staff Years		

Department of Tax Administration

Key Performance Measures

Goal

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

Objectives

- ◆ To achieve a minimum collection rate of 99.66 percent in Real Estate tax collections, a 97.75 percent for current year Personal Property taxes; and 98.80 percent for Business, Professional, and Occupational License (BPOL) taxes.
- ◆ To collect a minimum of 43 percent of unpaid accounts receivable (i.e., unpaid taxes from prior years), while maintaining a cost per delinquent dollar collected of no more than \$0.07.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Current year taxes collected: Real Estate (in millions)	\$2,035.7	\$2,115.9	\$2,015.4 / \$2,018.1	\$2,042.2	\$2,116.8
Current year taxes collected: Personal Property (in millions)	\$516.5	\$496.0	\$484.6 / \$501.6	\$513.3	\$543.4
Current year taxes collected: BPOL (in millions)	\$140.0	\$138.5	\$138.5 / \$145.1	\$150.9	\$157.7
Delinquent taxes collected: Real Estate	\$12,154,914	\$10,369,321	\$9,691,914 / \$11,048,523	\$9,691,914	\$9,691,914
Delinquent taxes collected: Personal Property	\$11,251,285	\$11,531,361	\$9,293,588 / \$11,647,685	\$9,293,588	\$9,293,588
Delinquent taxes collected: BPOL	\$2,560,310	(\$25,355)	\$2,041,264 / \$5,442,466	\$2,041,264	\$2,041,264
Efficiency:					
Cost per current dollar collected	\$0.002	\$0.002	\$0.002 / \$0.003	\$0.003	\$0.002
Cost per delinquent dollar collected	\$0.10	\$0.07	\$0.10 / \$0.06	\$0.07	\$0.07
Service Quality:					
Percent of bills deliverable	97.0%	97.0%	97.0% / 97.0%	97.0%	97.0%
Outcome:					
Percent of current year taxes collected: Real Estate	99.66%	99.71%	99.61% / 99.67%	99.66%	99.66%
Percent of current year taxes collected: Personal Property (1)	97.92%	97.78%	98.00% / 97.89%	97.75%	97.75%
Percent of current year taxes collected: BPOL	98.05%	98.21%	98.50% / 98.83%	98.80%	98.80%
Percent of unpaid accounts receivable collected	36%	28%	35% / 43%	43%	43%

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

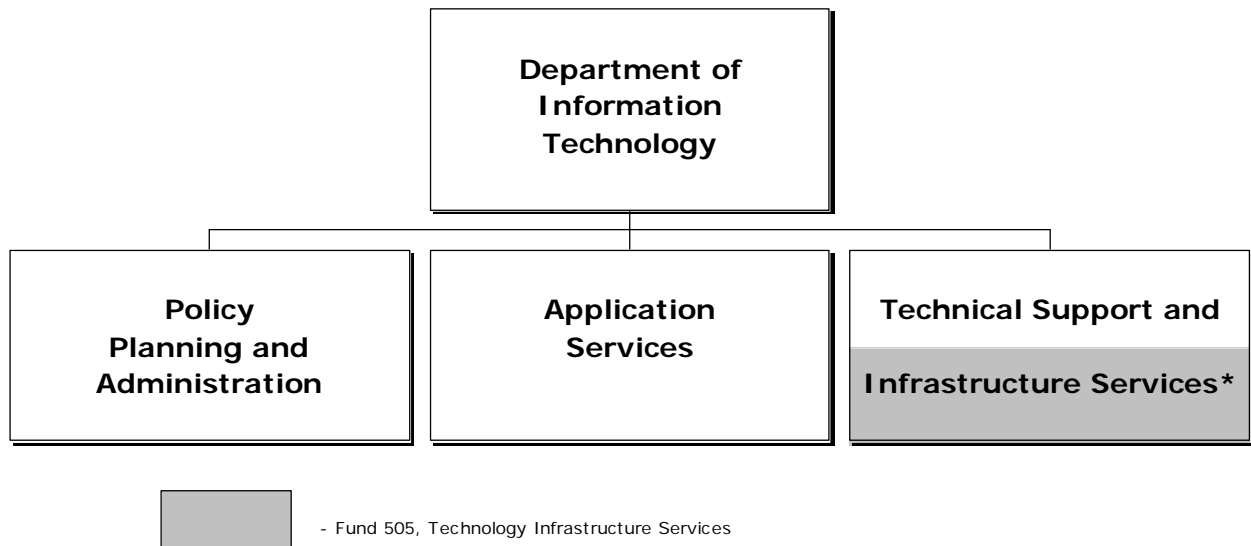
Department of Tax Administration

Performance Measurement Results

Collection rates remain strong in all tax categories, as well as the collection of unpaid parking tickets. The collection rate for real estate taxes was 99.67 percent in FY 2011, reflecting a superb collection effort by the Revenue Collection Division. The vehicle portion of the Personal Property Tax is comprised of two parts, that which is paid by citizens locally and that which is reimbursed by the Commonwealth of Virginia to the County as a result of the Personal Property Tax Relief Act (PPTRA). The local collection rate for personal property of 97.89 percent in FY 2011 was close to the target of 98.00 percent. A collection rate of 98.83 percent was achieved for Business, Professional and Occupational License taxes in FY 2011. As the economy continues to recover, it will be of paramount importance for DTA to continue to work diligently to maintain high collection rates in FY 2013.

The cost per delinquent dollar collected was \$0.06 in FY 2011, down from \$0.07 in FY 2010. DTA will work to maintain this cost to collect rate. However, it may prove difficult to maintain this collection rate cost in FY 2013. Typically, as overall collection rates increase, the delinquent accounts that do exist are smaller in dollar value and generally more difficult to collect. In FY 2011, due to the Board approved reductions in FY 2010, DTA increased outsourcing of delinquent accounts to a collection vendor.

Department of Information Technology



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

Mission

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

Focus

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

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

Department of Information Technology

In addition to the General Fund, other components of the IT enterprise functions are supported by funding in other DIT cost centers. In FY 2011, DIT assumed full responsibility and reporting for Fund 504, Document Services, with the transfer of the Print Shop from the Department of Cable and Consumer Services. This fund also includes the Multi-Functional Digital Device (MFDD) program. The fund manages the copiers in the network based MFDD program used for copying, printing, faxing and scanning throughout the County government. This program provides Countywide printing efficiencies and linkage to distributed printing via the enterprise network. The Print Shop provides digital printing, offset printing and bindery services to the County and Fairfax County Public Schools. In FY 2012, DIT implemented a strategy that consolidated Print Shop and Data Center output operations, improving operations, coverage, utilization of staff, and cost. Fund 505, Technology Infrastructure Services, includes data center operations, enterprise automated productivity tools and e-mail (Microsoft suite), the enterprise data communications network, the Countywide desktop PC replacement program, servers, data storage, radio communications network, Radio Center services and 911 communications. DIT also manages significant technology programs in other funds, including supporting technology for Fund 120, E-911, capital construction for technology infrastructure tasks in Fund 303, and the fiber Institutional network (I-Net) in Fund 105, Cable Communications, for over 400 County and schools sites.

Fund 104, Information Technology, supports the County's IT strategy through technology initiatives that provide benefits to agencies, citizens and employees and maximize centralized resources. Projects include e-government and Geographic Information Systems (GIS) initiatives; County agencies' specific business modernization and inter-agency applications in financial systems, land development, Human Services and Public Safety systems, and enterprise technology infrastructure modernization projects in communications platforms integration; document management, virtualization and 'cloud' technologies. In FY 2011, Fairfax County government and Schools began a multi-year initiative, FOCUS, to modernize the portfolio of enterprise systems supporting finance, human resources, budget, procurement and related administrative applications under an integrated platform, SAP. DIT is a key participant in this initiative providing the required technology infrastructure and data storage. The joint County/Fairfax County Public School's (FCPS) financial and procurement systems Phase 1 went live in FY 2012; subsequent phases for human resources implementations are scheduled to go-live in FY 2013. Once both County and school human resources systems are live, DIT will be supporting a new set of over 30,000 FCPS users.

DIT's long standing commitment to provide quality customer service through the effective use of technology is manifested in service enhancements for the public. Citizens are provided necessary tools for interaction and participation with County government through the use of contemporary WEB-based and communications technologies to improve citizen access to government information and services. The County's e-government program has been recognized as, and continues to be, award-winning with a broad strategy that uses technology, policy and processes for comprehensive, cohesive and easy public access to information and services for over 50 County agencies. The e-Government program has won 25 awards for excellence since 1999. The e-Government program is a multi-channel solution that includes the County's award winning website, Interactive Voice Response (IVR) system, mobile access solutions, emergency alerts via text messaging, customer relationship management (CRM) initiatives and broadcast cable television. The County has also embraced social media in its e-Government program, utilizing Podcasts, RSS Newsfeeds, moderated discussion sessions, and a County presence on YouTube, Facebook and Twitter and others as e-Government tools to reach extended audiences. In FY 2012, Fairfax County was awarded the Commonwealth of Virginia IT Award for its mobile applications work "Government in the Palm of your Hand". Social Media platforms are employed to expand and redefine inter-active communication and information dissemination efforts. The County expanded government-to-citizen transparency through the use of technology in the FY 2012 budget development process and it is

Department of Information Technology

anticipated that DIT will continue with this effort during the FY 2013 process.

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

DIT strives to implement proven and dependable technology using best practice management techniques that fully leverage existing technology investments. The County supports a wide variety of business function requirements within a fluid technology environment. DIT continually seeks to find the appropriate balance between a stewardship role in leveraging the current information technology investments and a strategic role in pursuing and embracing opportunities to innovate and strengthen technology use that will result in high value County services. In fulfilling its mission, DIT builds strategic partnerships with internal and external stakeholders. DIT uses a strategic planning process and a collaborative business and technical execution model to ultimately provide the County with a return on investment in the form of increased access to the government, as well as improved service that facilitates the ability to meet County growth and demand for services economically. The results are improved processes for County operations, greater efficiencies and effectiveness in service delivery, improved opportunities for data sharing and decision making, enhanced capability to the public for access to information, and improved utility and security of County technology and information assets. The work of DIT is primarily performed by County staff in direct execution, project management and asset management roles. DIT utilizes private sector expertise to augment the overall capacity to develop and implement projects, and to support operational activities.

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

The County's overall technology programs and leadership continues to be recognized with many honors for innovation and contribution to excellence in public service, and are routinely referenced in the industry as best practice examples. The County's chief technology officer was named one of Top 25 "Doers, Dreamers, Drivers" by Government Technologies Magazine for 2010 and nominated as a finalist for 2011 prestigious Women in Technology Leadership Award sponsored by the Women in Technology Organization.

Department of Information Technology

The Center for Digital Government and the National Association of Counties (NACo) ranked the County as one of the top five digital counties in the United States for jurisdictions with populations over 500,000 for the seventh year in 2011. In FY 2010, the Fairfax County.gov website was ranked first by The Center for Digital Government for its advances in digital solutions, communication with citizens, government communities and business, e-services, WEB 2.0 and use of Social Media capabilities. The website strategy streamlined the interaction between citizens and the government by providing user-friendly, easy access to County services and information. The National Association of Counties (NACo) recognized the County's outstanding performance for both the use of technology in citizen outreach and engagement, "Community Dialogues" in the FY 2011 budget development, and being the first in the nation for our integrated Public Safety Architecture Modernization Project, and Electronic Accounts Payable system. Two awards were received in 2010 from the Commonwealth of Virginia Information Technology Symposium (COVITS) for its Computed Aided Dispatch (CAD) regional interoperability project developed by DIT in conjunction with three other local governments and Virtual Fairfax a GIS project. Fairfax County again won a coveted COVITS Award in 2011 for its "Government in the Palm of your Hand" initiative. The County's security program received a Symantec Cyber 7 award for the development and enforcement of IT security policies, standards and guidelines that are models for local governments across the nation. In 2009 the website won first place in the Best of the Web Awards in the County Portal category and in 2007, 2008 and 2009 was awarded the Digital Cities Best of the Web awards. The Courtroom Technology Management System (CTMS) won a 2009 NACo Achievement Award for Best in Category in recognition of state-of-the-art centralized courtroom audio and video management systems that will support centrally and remotely 43 courtrooms and ancillary facilities for all three Fairfax courts. The County's IT Security and IT Project Management Training Programs were recognized for excellence in 2008 by NACo.

In 2011, as an InfoWorld Green 15 award winner, the Department of Information Technology received an Industry Green IT Award which recognizes Fairfax County for successful IT Infrastructure and power management projects that decreased the County's carbon footprint, achieved enterprise-wide IT efficiencies and cost savings. Also, in 2011, Intergraph ICON Award recognized the County's multi-agency collaborative effort between the Department of Information Technology and Fairfax County public safety agencies for successful implementation of a new Computer Aided Dispatch (CAD) and related public safety systems as part of the Public Safety Architecture Modernization Project.

In 2011, the County received the prestigious Web 2.0 State and Local Government Awards for Excellence from the Public Technology Institute (PTI). The awards recognized innovative use of Web 2.0 applications and social media tools to engage citizens, improve efficiency and increase accountability. Fairfax County won the Governor's COVITS (Commonwealth of Virginia IT Symposium) award in the local government category for the e-Gov team's submission: "Placing Government in the Palm of your Hand" that represented the mobile applications DIT has developed to enhancing the public's access to information and services on mobile devices. In FY 2012, the County was named Top Five Counties for IT in populations over 500,000 and Best of the WEB by National Association of Counties (NACo) and Center for Digital Communities.

In 2011, Department of Homeland Security awarded Fairfax County DIT with the NIEM (National Information Exchange Model) Award for the NoVA CAD-CAD implementation. CAD-CAD was a key initiative in Northern Virginia that enabled data sharing and views of critical screens on key resource dispatch status between the disparate Computer Aided Dispatch Systems in Fairfax County, City of Fairfax, City of Alexandria, and Arlington County. DIT performed the technical design and implementation of this successful capability that is being adopted by additional localities in the region.

Department of Information Technology

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	251 / 251	251 / 251	251 / 251	251 / 251	251 / 251
Expenditures:					
Personnel Services	\$19,721,349	\$20,417,871	\$20,729,508	\$21,280,238	\$21,544,889
Operating Expenses	11,909,249	14,290,222	17,641,143	14,146,067	14,146,067
Capital Equipment	848,733	0	0	0	0
Subtotal	\$32,479,331	\$34,708,093	\$38,370,651	\$35,426,305	\$35,690,956
Less:					
Recovered Costs	(\$5,703,007)	(\$6,791,873)	(\$6,791,873)	(\$6,791,873)	(\$6,791,873)
Total Expenditures	\$26,776,324	\$27,916,220	\$31,578,778	\$28,634,432	\$28,899,083
Income:					
Map Sales and Miscellaneous Revenue	\$32,094	\$23,088	\$23,088	\$23,088	\$23,088
Total Income	\$32,094	\$23,088	\$23,088	\$23,088	\$23,088
Net Cost to the County	\$26,744,230	\$27,893,132	\$31,555,690	\$28,611,344	\$28,875,995

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- ◆ **Employee Compensation** **\$718,660**
 An increase of \$718,660 in Personnel Services reflects \$454,009 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$264,651 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.
- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment** **\$408,358**
 As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$408,358 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.
- ◆ **Chargeback Adjustment** **\$135,037**
 An increase of \$135,037 is included to cover compensation-related adjustments for information technology staff supporting Fund 505, Technology Infrastructure Services that are being charged through to this agency.

Department of Information Technology

◆ **Reductions** (\$279,192)

A decrease of \$279,192 reflects the following reductions utilized to balance the FY 2013 budget:

Title	Impact	Posn	SYE	Reduction
Reduce Funding for Telecommunication Services	The reduced funding will further challenge the agency's ability to provide the current level of telecommunications support. It is anticipated that services will be reduced, operational efficiencies will be tougher to achieve, customer satisfaction will be impacted, and flexibility to deal with unforeseen situations will be substantially reduced. For example, one tangible result of this reduction is that it will impact the expansion of the use of mobile data, wireless utility and Telework capabilities, while also potentially limiting the current aggressive monitoring of telecommunication providers' billings which has saved the County substantial funds over time, as recently highlighted in an Auditor to the Board report.	0	0.0	\$243,992
Reduce Funding for DIT Training and Development	Reduction in DIT's travel and training budget will impact staffs' ability to keep skills current in technology and management concepts and keep pace with ever evolving industry solutions, impact DIT's readiness to adopt evolving standards and effectively determine and implement new critical technologies, impact DIT's ability to network with subject matter experts to implement best practices from training and conference experiences, and impact DIT's ability to maintain a secure and sustainable technology environment.	0	0.0	\$8,700
Reduce Funding for Countywide End-User Computer Support	A reduction in DIT desktop support budget will reduce staff augmentation, thus potentially resulting in longer wait times to address desktop functionality issues, hardware/software installation, and system troubleshooting; reduce end user support provided between the desktop support staff and business user; reduce customer satisfaction; and eliminate gains achieved by leveraging staff and resources to provide fast response to county employee's needs.	0	0.0	\$16,500
Reduce Funding for GIS/Mapping Services	A reduction in the GIS software budget will reduce the number of licenses that can be purchased, therefore lowering the number of staff and/or terminals that can utilize GIS software, which may result in reduced opportunities to capitalize on advances in GIS technology and lost opportunities for staff to research new GIS technology/management solutions.	0	0.0	\$10,000

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

◆ **Carryover Adjustments** \$3,662,558

As part of the FY 2011 Carryover Review, the Board of Supervisors approved funding of \$311,637 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$3,350,921 in Operating Expenses.

Department of Information Technology

Cost Centers

The General Fund supports the Policy, Planning and Administration, Application Services, and Technical Support and Infrastructure Services cost centers. The Policy Planning and Administration cost center provides general management oversight and resource management for the DIT, and assists County agencies and other DIT cost centers in the planning and execution of information technology policy and strategies. The activities include development of policies and procedures, technology architecture and standards, IT security and information protection policy and compliance, 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 enterprise-wide network and local area network (LAN) environments, server and data storage platforms, database administration, telephone systems, and the Data Center. It also includes the Technical Support Center ("help desk"). This cost center also provides operational and contingency services for telecommunication support to the Department of Public Safety Communications' 911 Call Center.

Policy, Planning and Administration

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	33 / 33	33 / 33	33 / 33	33 / 33	33 / 33
Total Expenditures	\$4,065,732	\$3,292,551	\$4,239,436	\$3,509,376	\$3,535,199

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

Key Performance Measures

Goal

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

Objectives

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

Department of Information Technology

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Threats requiring incident response / investigation per day	1,851,708	23,000,000	23,000,000 / 13,341,615	18,000,000	22,000,000
Threats reported by each component at the perimeter per day	18,116,398	71,604,408	105,000,000 / 71,811,682	75,000,000	75,000,000
Efficiency:					
Staff Year Equivalents required for daily investigations	4.0	4.5	4.5 / 4.5	5.0	5.0
Service Quality:					
Percent of threats identified as attempted attacks and blocked	99.99%	99.90%	99.99% / 99.99%	99.99%	99.99%
Outcome:					
Percent risk of unauthorized network perimeter access including network security breaches and inbound network worm attacks	NA	NA	2.00% / 2.00%	2.00%	2.00%

Performance Measurement Results

A key program within this cost center is IT Security policy and compliance. All County IT systems are attached and accessed through the network, with strict policies and controls to safeguard County IT resources from threats and unauthorized access. The reporting mechanism for unauthorized network access, external cyber attempts and incidents changed in FY 2010 due to new technology applications being implemented through the Enterprise network. This technology addressed numerous anomalies and false positives. The future year extrapolation is based on the best fit curve to historical data and represents new threat categories in network security breaches from our perimeter and De-Militarized Zone defenses that include Firewalls, Intrusion Detection Systems, and Antivirus. As with all major organizations, the County IT systems receive millions of security threats per day. These numbers represent the total number of known blocked vulnerabilities. Only the most serious threats are fully investigated by the Information Security team. The threats reported on a daily basis increased as new technology is better able to identify these threats. Additionally, malicious activities are projected to increase with the advent of social media and email growth. DIT successfully identified and stopped all major security threats in FY 2011. It should be noted that a revised objective with a new outcome measure has been developed as it more accurately measures the performance target DIT will be using to measure success in mitigating unauthorized network perimeter access including network security breaches and inbound network worm attacks.

Department of Information Technology



Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	137 / 137	137 / 137	137 / 137	137 / 137	137 / 137
Total Expenditures	\$14,365,392	\$17,009,992	\$17,613,189	\$17,367,450	\$17,524,193

Position Summary					
<p><u>Business Systems</u></p> <p>2 Info. Tech. Program Managers II 2 Info. Tech. Program Managers I 1 Network/Telecom. Analyst III 6 Programmer Analysts IV 24 Programmer Analysts III 10 Programmer Analysts II 14 IT Systems Architects 1 Business Analyst II 1 Data Analyst III 1 Data Analyst II</p>	<p><u>E-Government</u></p> <p>1 Info. Tech. Program Director II 1 Internet/Intranet Architect IV 4 Internet/Intranet Architects III 5 Internet/Intranet Architects II 5 IT Systems Architects 1 Programmer Analyst III 2 Programmer Analysts II</p> <p><u>Geographic Information Services</u></p> <p>1 Info. Tech. Program Manager II 4 Geo. Info. Spatial Analysts IV 4 Geo. Info. Spatial Analysts III</p>	<p>5 Geo. Info. Spatial Analysts II 2 Geo. Info. Spatial Analysts I 4 Geo. Info. Sys. Technicians</p> <p><u>Enterprise Services</u></p> <p>1 Info. Tech. Program Director III 2 Info. Tech. Program Directors II 2 Info. Tech. Program Managers II 5 Programmer Analysts IV 20 Programmer Analysts III 6 Programmer Analysts II</p>			
<p><u>TOTAL POSITIONS</u> 137 Positions / 137.0 Staff Years</p>					

Key Performance Measures

Goal

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

Objectives

- ◆ As measured by the number of service encounters, continue increasing the use of GIS technology by at least 1.00 percent per year by expanding layers of data available.
- ◆ To increase access to information and services through E-Government platforms, collecting at least 3.00 percent of revenue on applicable E-government platforms.

Department of Information Technology

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Service encounters (GIS)	1,634,382	1,951,303	1,970,816 / 2,245,573	2,268,029	2,290,709
New applications to allow residents to conduct business via E-Government platforms	15	10	10 / 10	10	10
Efficiency:					
Cost per client served (GIS)	\$1.22	\$0.94	\$0.90 / \$0.78	\$0.77	\$0.77
Staff per application (E-Gov)	1.2	0.7	0.7 / 0.7	0.7	0.7
Service Quality:					
Percent change in cost per client served (GIS)	(32.97%)	(29.17%)	(4.30%) / (17.02%)	(1.28%)	0.00%
Percent change in constituents utilizing E-Government platforms	7%	12%	10% / 9%	10%	10%
Outcome:					
Percent change in GIS service encounters	50.64%	16.24%	0.99% / 15.08%	1.00%	1.00%
Percent of revenue collected on applicable E-Government platforms	2.20%	2.91%	3.00% / 3.46%	3.00%	3.00%

Performance Measurement Results

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

Fairfax County is the leader in revenue payments processed through e-Gov transactions according to current ICMA benchmark data. The County has developed numerous on-line credit card payment systems for various agencies. In FY 2011 the Web-based Permits application was added to the e-Gov platform and in FY 2012, Libraries began implementation to Govolution. These expanded capabilities will result in an increase in the percentage of revenue collected in future years.

It should be noted that performance measures associated with requests for production systems support, system enhancements, and major application development associated with legacy systems are no longer being reported since they are being replaced by FOCUS. In future years, DIT anticipates undertaking a substantial review of performance measures to align them with updated agency goals and objectives which will partly be defined by the work currently being done on FOCUS, other system modernization projects and best practices.

Department of Information Technology

Technical Support and Infrastructure Services

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	81 / 81	81 / 81	81 / 81	81 / 81	81 / 81
Total Expenditures	\$8,345,200	\$7,613,677	\$9,726,153	\$7,757,606	\$7,839,691

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

Key Performance Measures

Goal

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

Objectives

- ◆ To maintain the number of business days to fulfill telecommunications service requests for: a) non-critical requests at a standard of 4 days; b) critical requests at a standard of next business day; and c) emergency requests the same day.
- ◆ To close 82 percent of end-user calls to Technical Support Services within 72 hours.
- ◆ To achieve a resolution rate for the average first-call problem for the Technical Support Center (TSC), DIT Help Desk of 81 percent.

Department of Information Technology

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Responses to call for repairs on voice devices	1,691	1,778	1,700 / 1,932	2,000	2,050
Moves, adds or changes for voice and data	8,711	2,575	3,000 / 4,357	4,560	4,600
LAN/PC calls resolved within 72 hours	15,184	14,892	15,400 / 15,368	15,800	16,000
Customer requests for service fulfilled by Technical Support Center (TSC)	77,816	86,402	87,500 / 87,102	89,250	91,700
Efficiency:					
Cost per call	\$110	\$110	\$110 / \$110	\$110	\$110
Hours per staff member to resolve calls	1,240	1,280	1,280 / 1,282	1,350	1,525
Customer requests for service per TSC staff member	6,223	7,200	7,200 / 8,685	8,825	8,975
Service Quality:					
Customer satisfaction with telecommunication services	95.0%	95.0%	95.0% / 95.0%	95.0%	95.0%
Percent of customers reporting satisfaction with resolution of end-user calls	91%	91%	92% / 93%	94%	95%
Percent satisfaction of County employees with support from the TSC	92%	97%	97% / 96%	96%	97%
Outcome:					
Business days to fulfill service requests from initial call to completion of request for: Non-critical requests	4	4	4 / 4	4	4
Business days to fulfill service requests from initial call to completion of request for: Critical requests	2	2	2 / 2	2	2
Business days to fulfill service requests from initial call to completion of request for: Emergency requests	1	1	1 / 1	1	1
Percent of calls closed within 72 hours	83%	86%	87% / 75%	70%	82%
Percent of first-contact problem resolution	70%	85%	86% / 68%	75%	81%

Department of Information Technology

Performance Measurement Results

This cost center provides IT infrastructure and communication services to all County agencies and other government customers, responds to help desk service requests and maintains the County data communication networks. Prior implementation of the modern enterprise-wide voice communication platform resulted in the reduction of telephone system repairs. However, the growth of the number of calls for end-user services between FY 2010 and FY 2011 is largely in response to user requests for feature changes, password resets, and enhanced capabilities that are represented in the 'repair' category. After a significant decline in FY 2010, MACDs (Moves, Adds, Changes and Deletions) stabilized in FY 2011 due to a slowdown in demand by County agencies. The FY 2013 estimate forecasts a slight increase in MACDs due to anticipated agency relocations, realignments and operational efficiencies. Customer satisfaction levels remained steady. The voice system infrastructure will transition to the County's fiber I-Net backbone for greater cost and operational efficiencies.

The Technical Support Center Help Desk (IT Service Desk) requests for service increased in FY 2011, with much of this increase resulting from the provision of additional services in support of the FOCUS project. Additionally, FOCUS project-related calls tended to be more challenging and time consuming than routine calls to the IT Service Desk. Additional time and effort for first and second tier resolution is required for responding to the more complex inquiries. This reduced the percentage of calls that could be resolved upon first contact and closed within 72 hours. Strengthened enterprise-wide management and image control processes have reduced the time required for resolving end-user workstation requests. The agency is hopeful that newly adopted management strategies will help to manage and decrease the time needed to resolve such user requests in future years. Customer satisfaction generally continues to be strong due to internal quality control measures and remote resolution capabilities. Efforts in FY 2012 and FY 2013 will focus on enhanced remote resolution and IT Service desk system-workflow services to streamline routine processes. With the implementation of Windows 7 and Office 2010, DIT anticipates a short-term increase in call volume as users adjust to the new operating system and application. The implementation of the FOCUS project is anticipated to cause an increase in support calls to the IT Service Desk in FY 2013, and in future years, as future phases go live for County operations.

Judicial Administration Program Area Summary

Overview

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

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

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

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

The Office of the Sheriff falls under two program areas – Judicial Administration and Public Safety. The main focus under Judicial Administration is the security of courtrooms and County courthouses and the service of legal process which contributes to the swift and impartial adjudication of all criminal and civil matters brought before the courts. The court caseloads in the Fairfax County judicial system have experienced steady growth for the past ten years. In FY 2011, approximately 470,500 court cases were heard. Furthermore, the Jennings Judicial Center averages over 5,500 individuals entering the center

Judicial Administration Program Area Summary

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

Strategic Direction

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

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

COUNTY CORE PURPOSE

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

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

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

Program Area Summary by Character

Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	362 / 362	362 / 362	362 / 362	364 / 364	364 / 364
Exempt	28 / 28	28 / 28	28 / 28	28 / 28	28 / 28
State	135 / 132.6	135 / 132.6	135 / 132.6	135 / 132.6	135 / 132.6
Expenditures:					
Personnel Services	\$24,167,489	\$24,510,945	\$24,199,740	\$25,519,047	\$25,923,298
Operating Expenses	7,331,746	7,071,293	7,894,301	7,149,802	7,149,802
Capital Equipment	25,297	0	0	0	0
Total Expenditures	\$31,524,532	\$31,582,238	\$32,094,041	\$32,668,849	\$33,073,100
Income	\$21,199,451	\$20,694,790	\$20,656,009	\$20,730,547	\$20,730,547
Net Cost to the County	\$10,325,081	\$10,887,448	\$11,438,032	\$11,938,302	\$12,342,553

Program Area Summary by Agency

Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Circuit Court and Records	\$10,013,163	\$10,033,175	\$10,393,606	\$10,362,130	\$10,465,013
Office of the Commonwealth's Attorney	2,491,478	2,525,464	2,562,672	2,635,633	2,667,392
General District Court	2,153,317	2,149,128	2,233,058	2,179,322	2,193,818
Office of the Sheriff	16,866,574	16,874,471	16,904,705	17,491,764	17,746,877
Total Expenditures	\$31,524,532	\$31,582,238	\$32,094,041	\$32,668,849	\$33,073,100

Judicial Administration Program Area Summary

Budget Trends

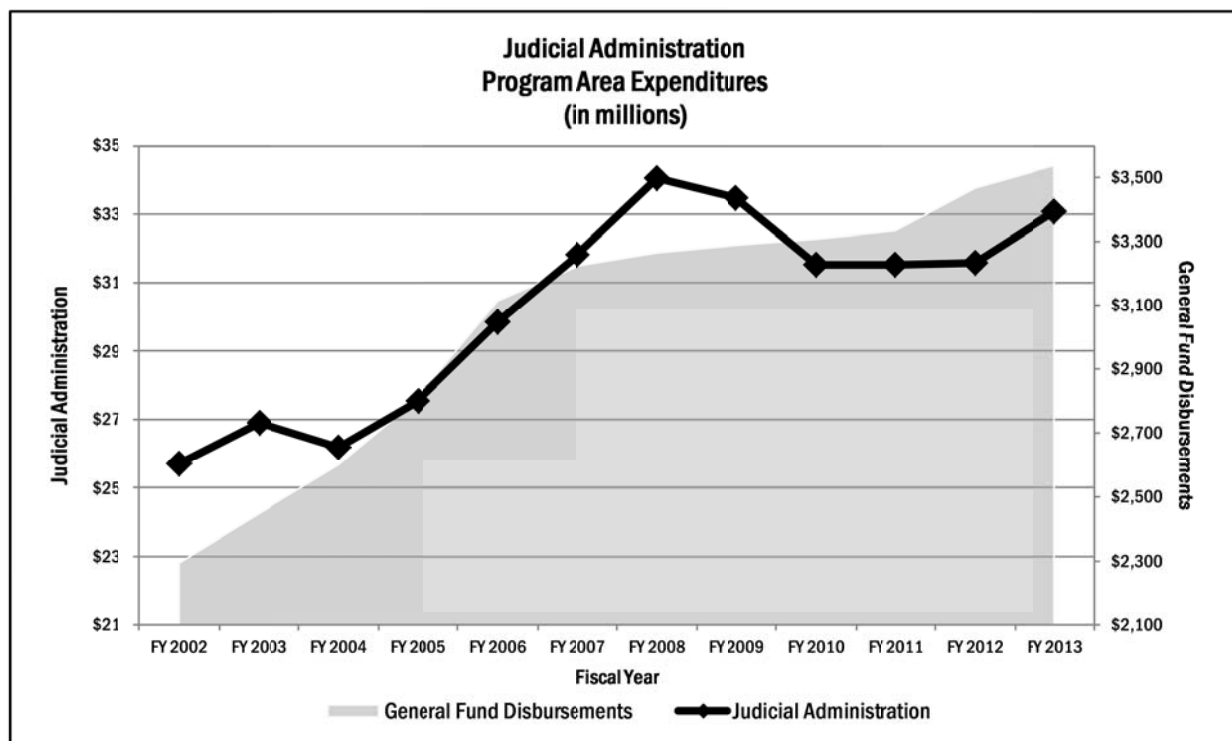
The FY 2013 Adopted Budget Plan funding level of \$33,073,100 for the Judicial Administration program area comprises 2.5 percent of the total recommended General Fund expenditures of \$1,303,741,802. In FY 2013, Judicial Administration program area expenditures are proposed to increase \$1,490,862, or 4.7 percent, over the FY 2012 Adopted Budget Plan total of \$31,582,238. This increase is due to Personnel Services-related increases, partially offset by targeted budget reductions to meet FY 2013 budget requirements.

The Judicial Administration program area includes 392 positions (not including state positions), an increase of 2/2.0 SYE positions from the *FY 2012 Revised Budget Plan* level. This adjustment reflects the transfer of 2/2.0 SYE positions from the Office of Public Affairs to Circuit Court and Records to properly align business functions with the core agency missions.

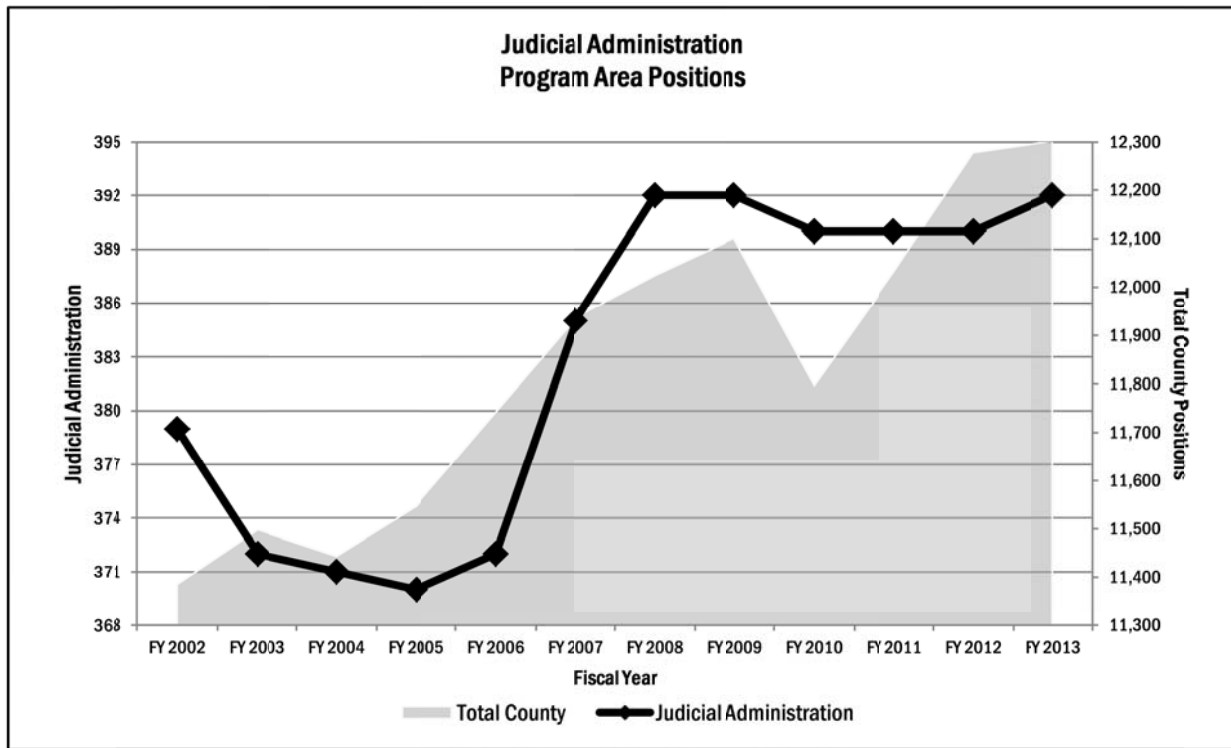
The agencies in this program area contribute to the preservation of public records, provide state mandated services, prosecute criminal offenses, and secure detention and court facilities. FY 2013 reductions were made in an effort to minimize the impact on current services and programs. Of the total \$177,048 in reductions: \$100,302 are in Circuit Court and Records, \$30,000 are in the Office of the Sheriff, \$25,255 are in the Office of the Commonwealth's Attorney, and \$21,491 are in General District Court. The reductions were more than offset by Personnel Services-related increases associated with FY 2012 and FY 2013 market rate adjustments, a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013, and the reinstatement of merit and longevity increases for uniformed employees in FY 2013.

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.

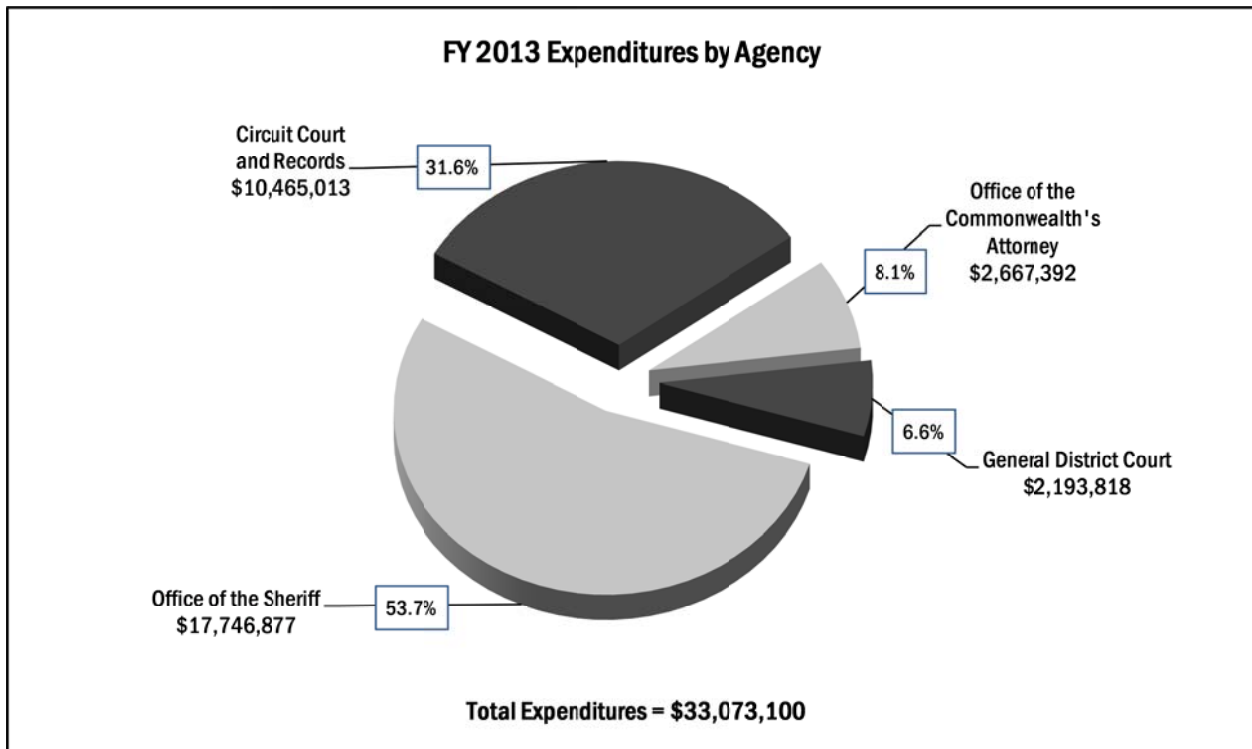
Trends in Expenditures and Positions



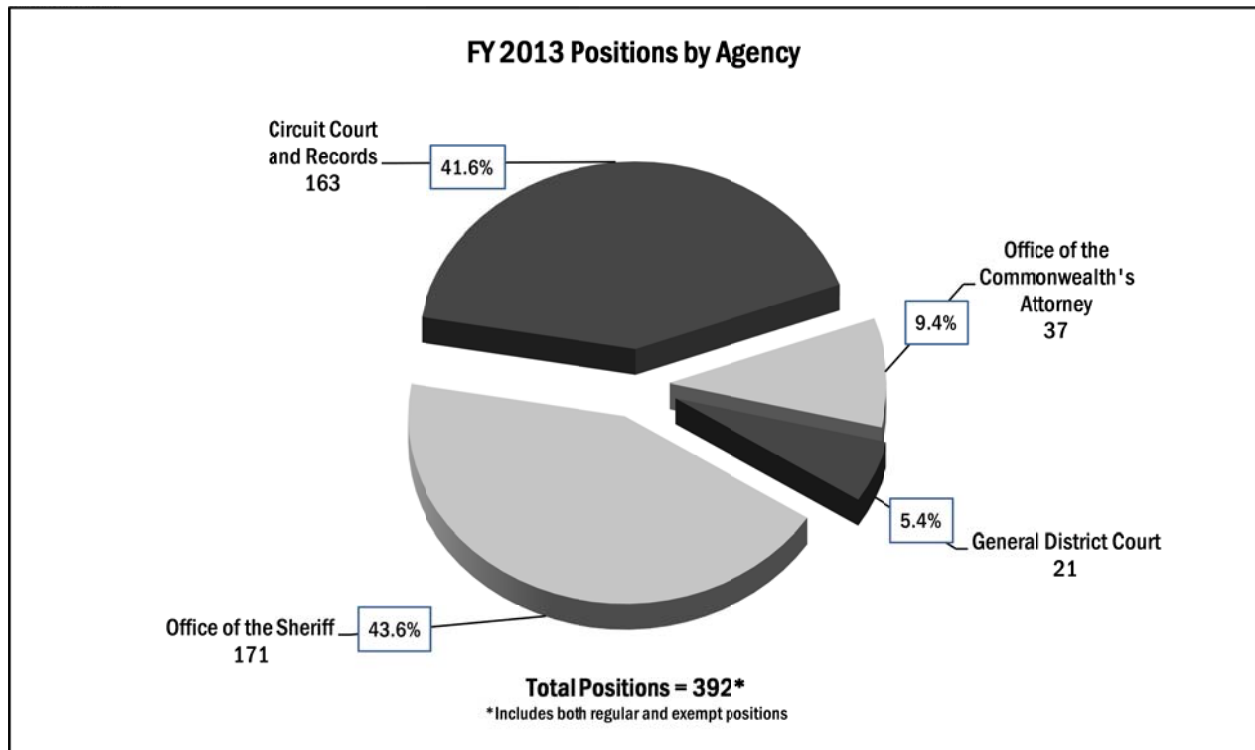
Judicial Administration Program Area Summary



FY 2013 Expenditures and Positions by Agency



Judicial Administration Program Area Summary

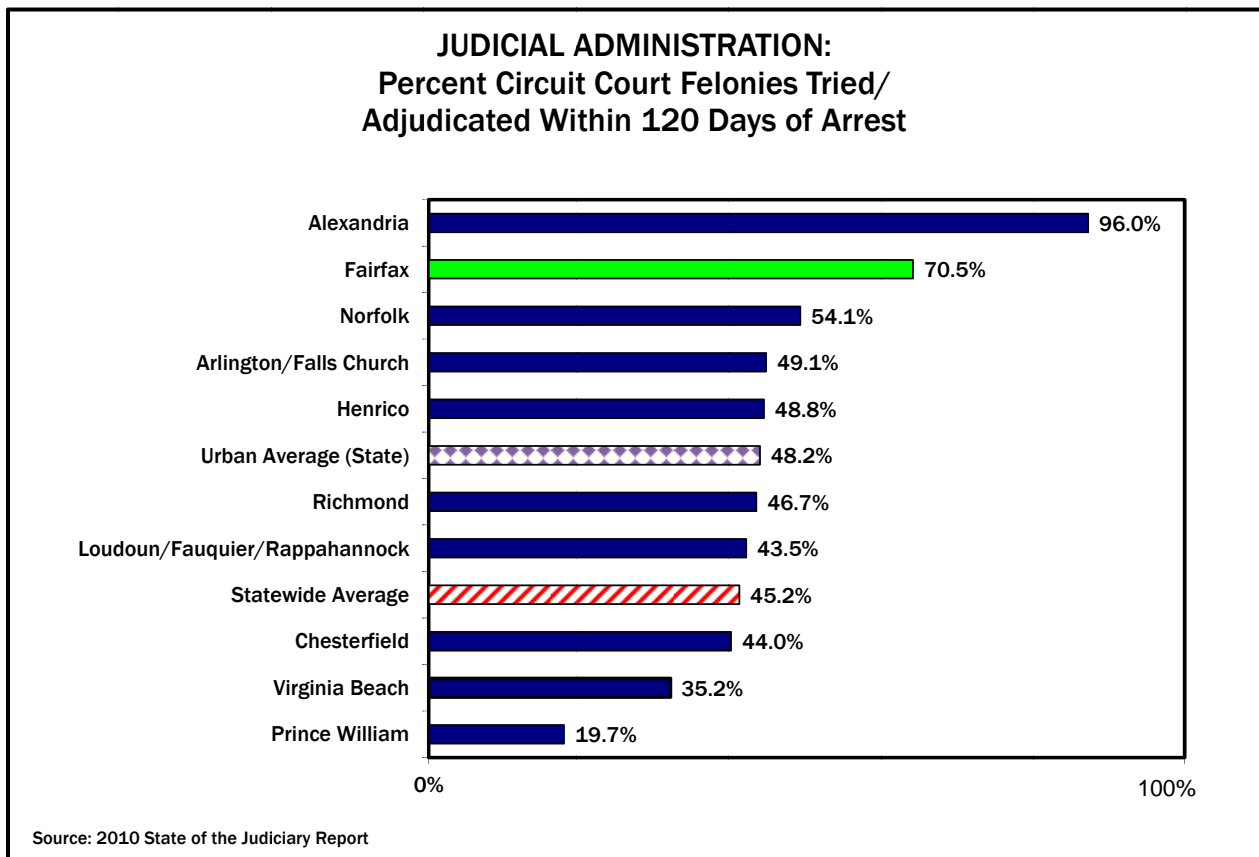
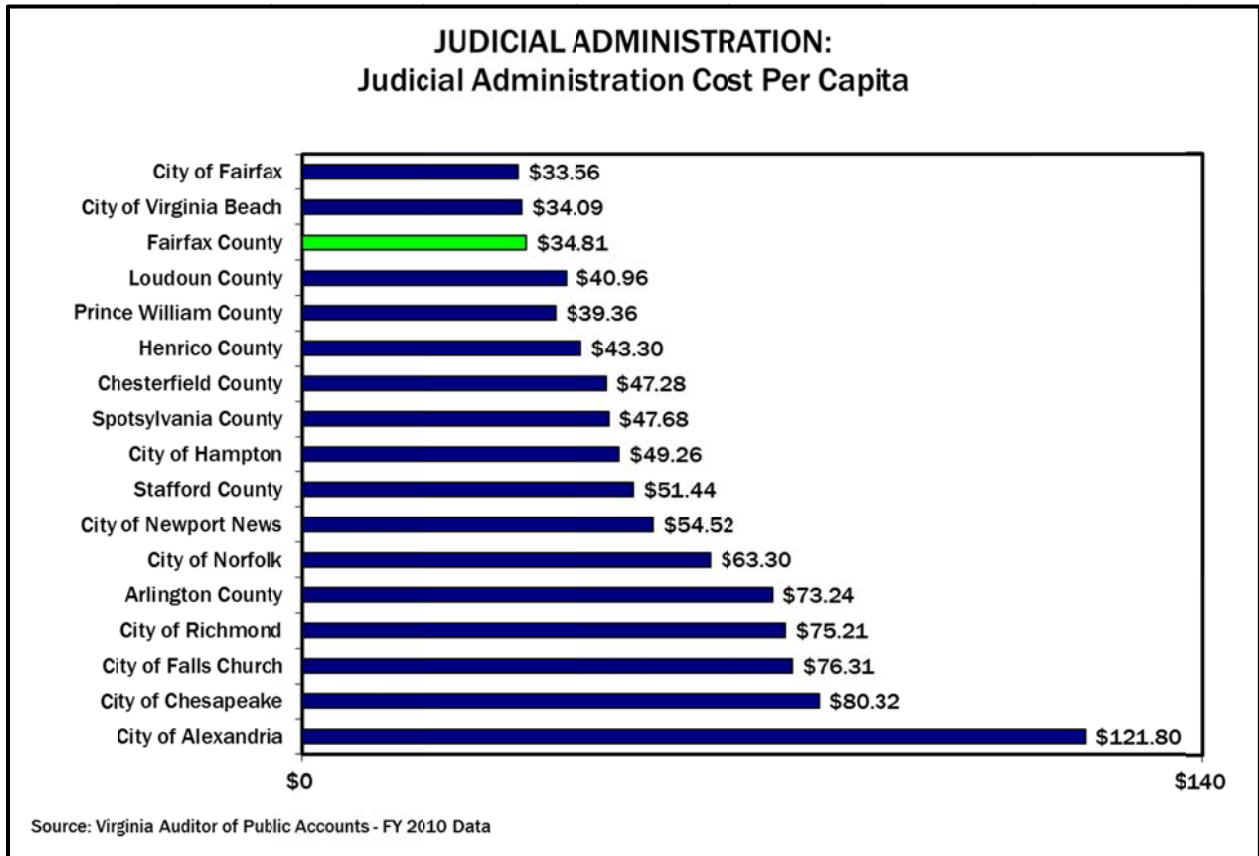


Benchmarking

As a means of demonstrating accountability to the public for results achieved, benchmarking data have been included in the annual budget since the FY 2005 Budget. These data are included in each of the Program Area Summaries in Volume 1 (General Fund) and Volume 2 (Other Funds) as available. To illustrate program efficiency, data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia that show cost per capita in each of the seven program areas are included. FY 2010 represents the most recent year for which data are available due to the time required to collect and verify the data. An advantage to including these APA data is comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data are provided annually to the APA for review and compilation in an annual report. Since these data are not prepared by any one jurisdiction, their objectivity is less questionable than they would be if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections. As seen below, Fairfax County has among the lowest cost per capita rates in the Judicial Administration program area for Northern Virginia localities and other large Virginia jurisdictions.

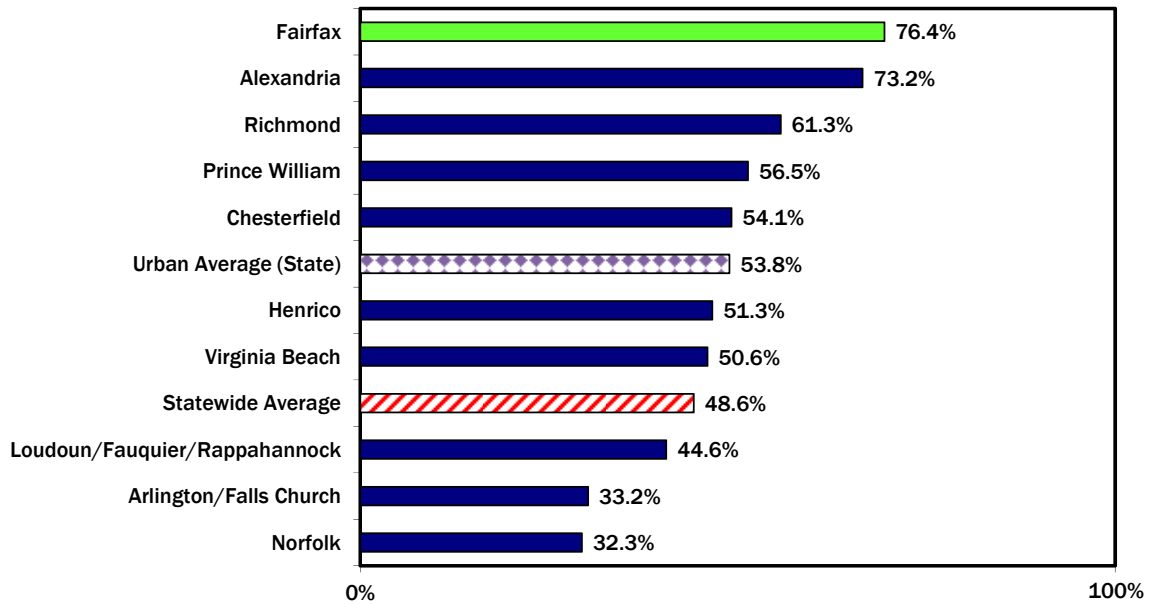
While a major portion of Fairfax County's comparative performance data for other program areas comes from the International City/County Management Association's (ICMA) benchmarking effort, judicial administration is not a service area that is addressed in that program. However, the State Supreme Court produces an extensive report on the annual "State of the Judiciary." The most recent report available is for Calendar Year 2010. This report provides detailed data for each of the districts in the Commonwealth of Virginia and addresses the Circuit Court, General District Court, and Juvenile and Domestic Relations District Court. Trends within each district are provided, as are comparisons to state averages. In addition, in some instances, urban averages for cities are also illustrated to show comparison to statewide averages. The charts shown on the next few pages reflect data from this report.

Judicial Administration Program Area Summary



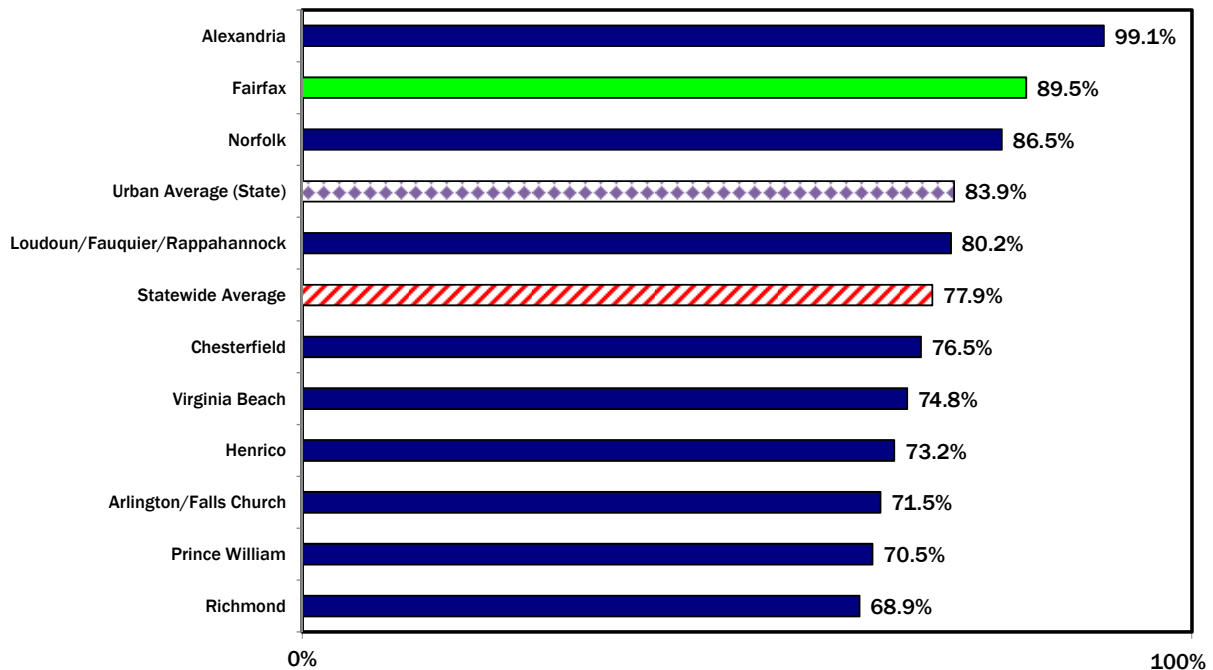
Judicial Administration Program Area Summary

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



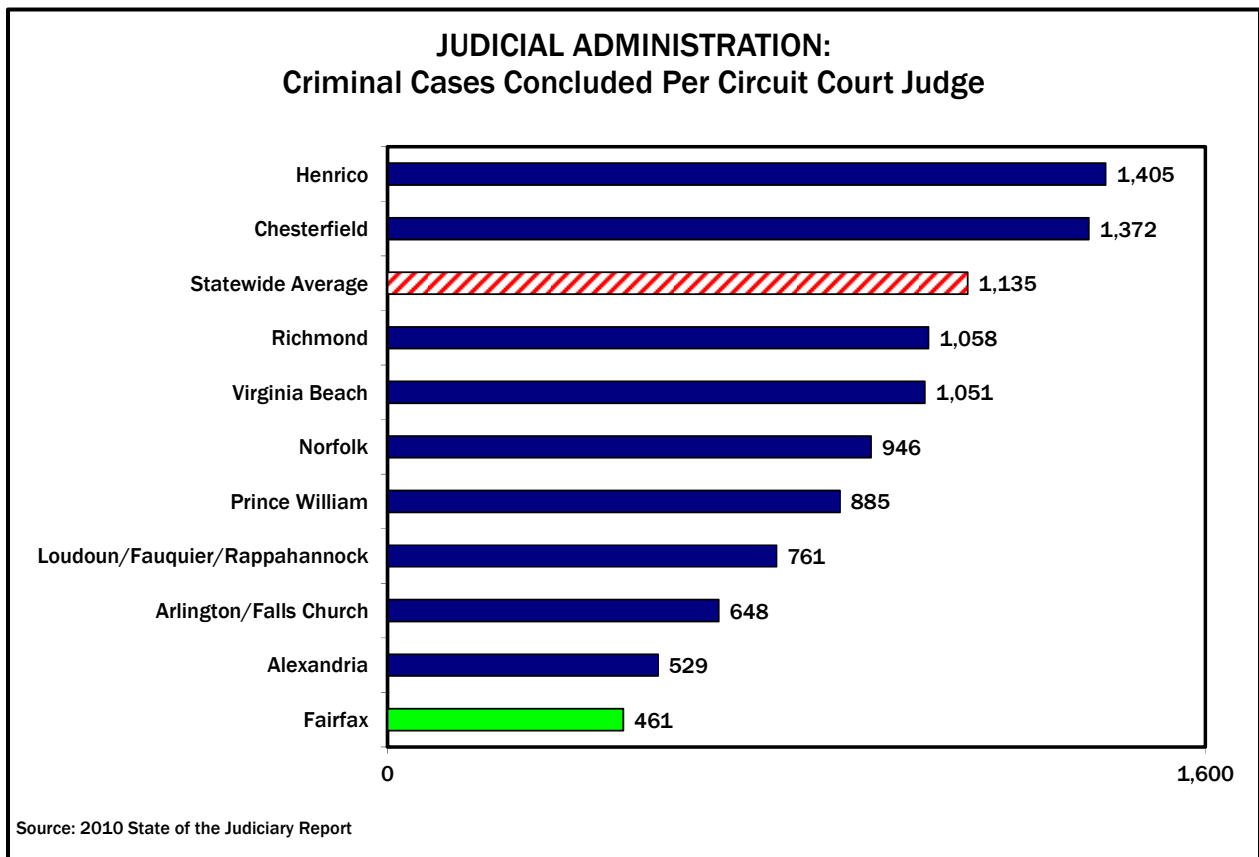
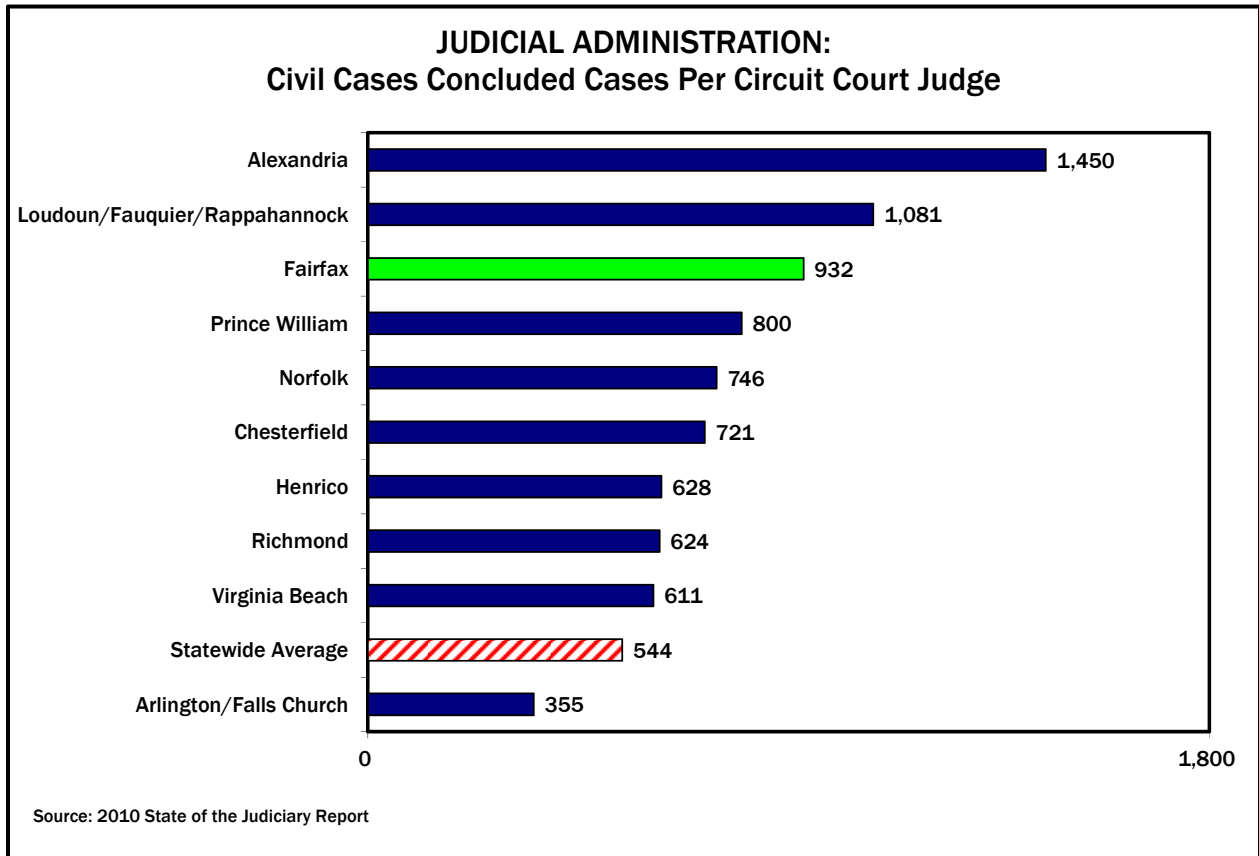
Source: 2010 State of the Judiciary Report

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

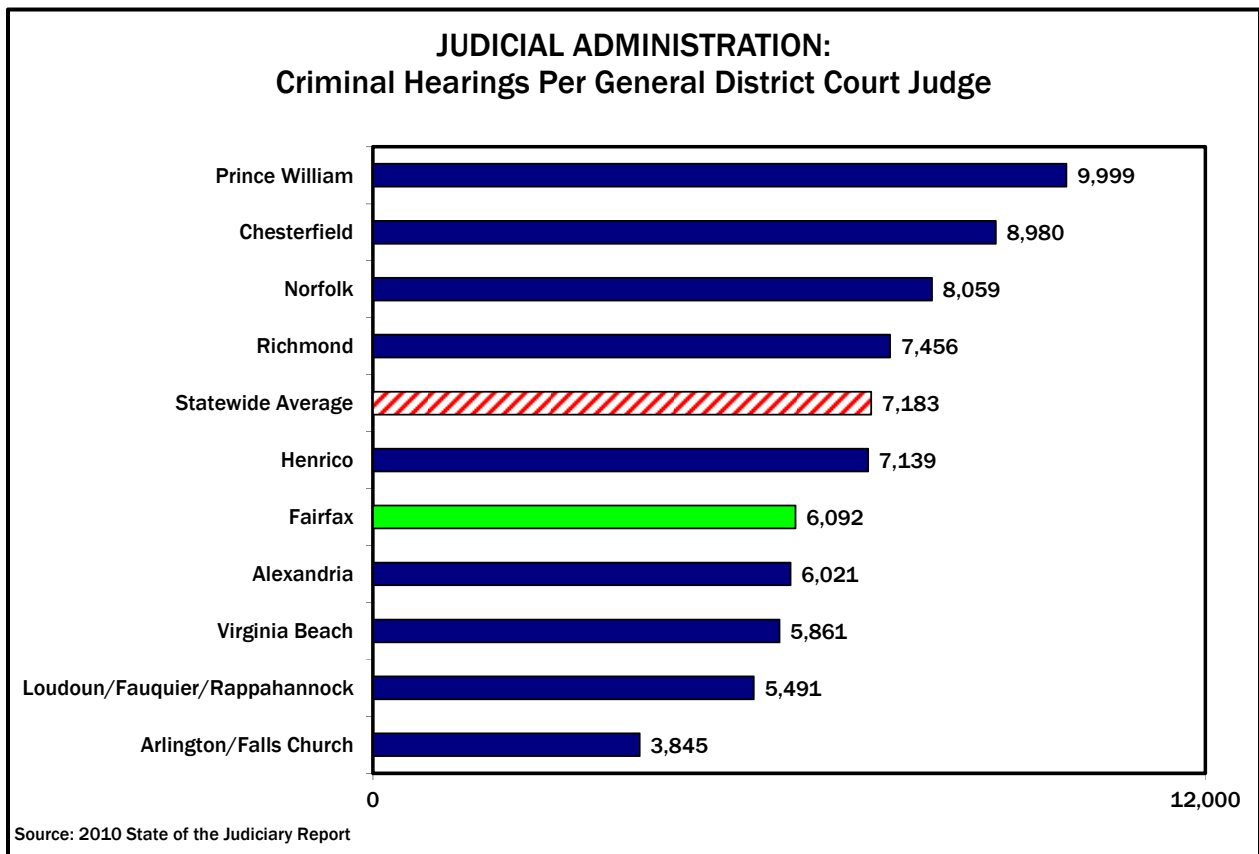
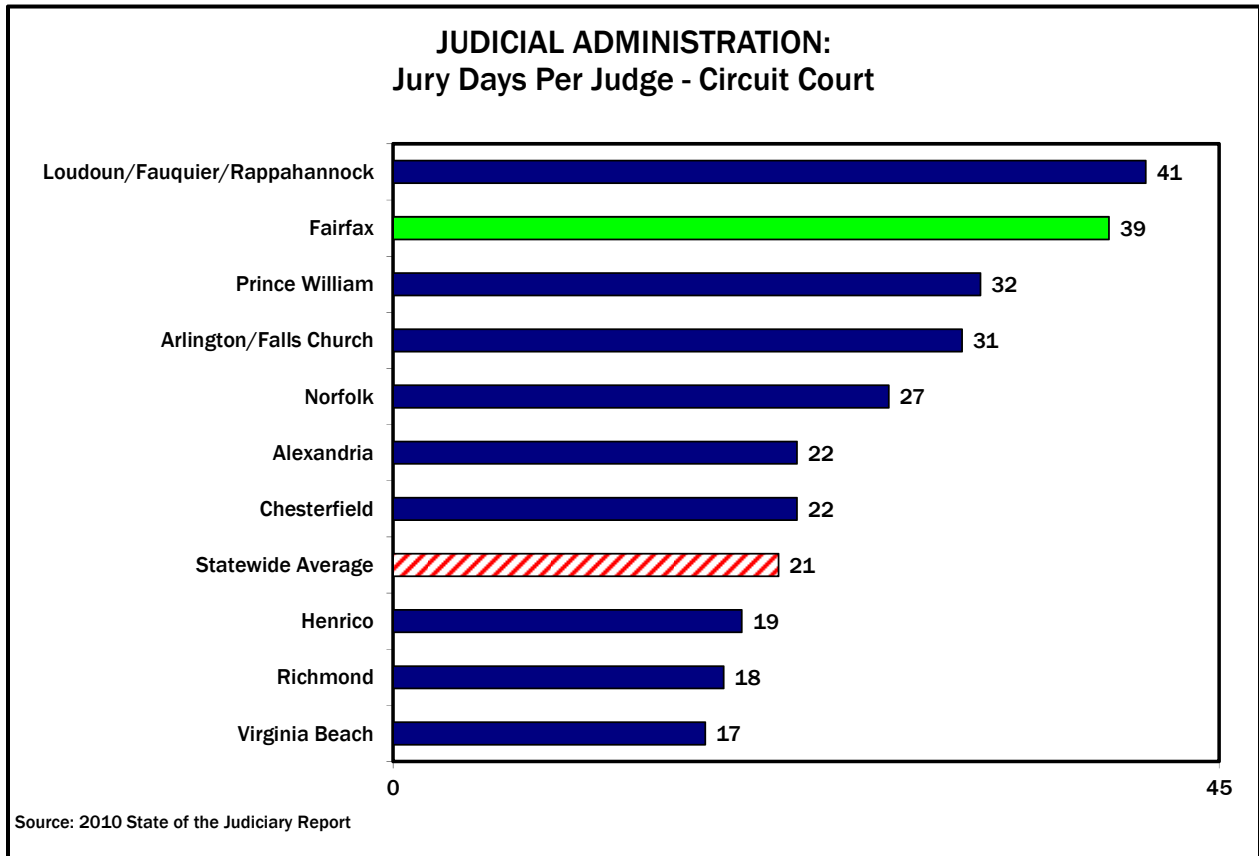


Source: 2010 State of the Judiciary Report

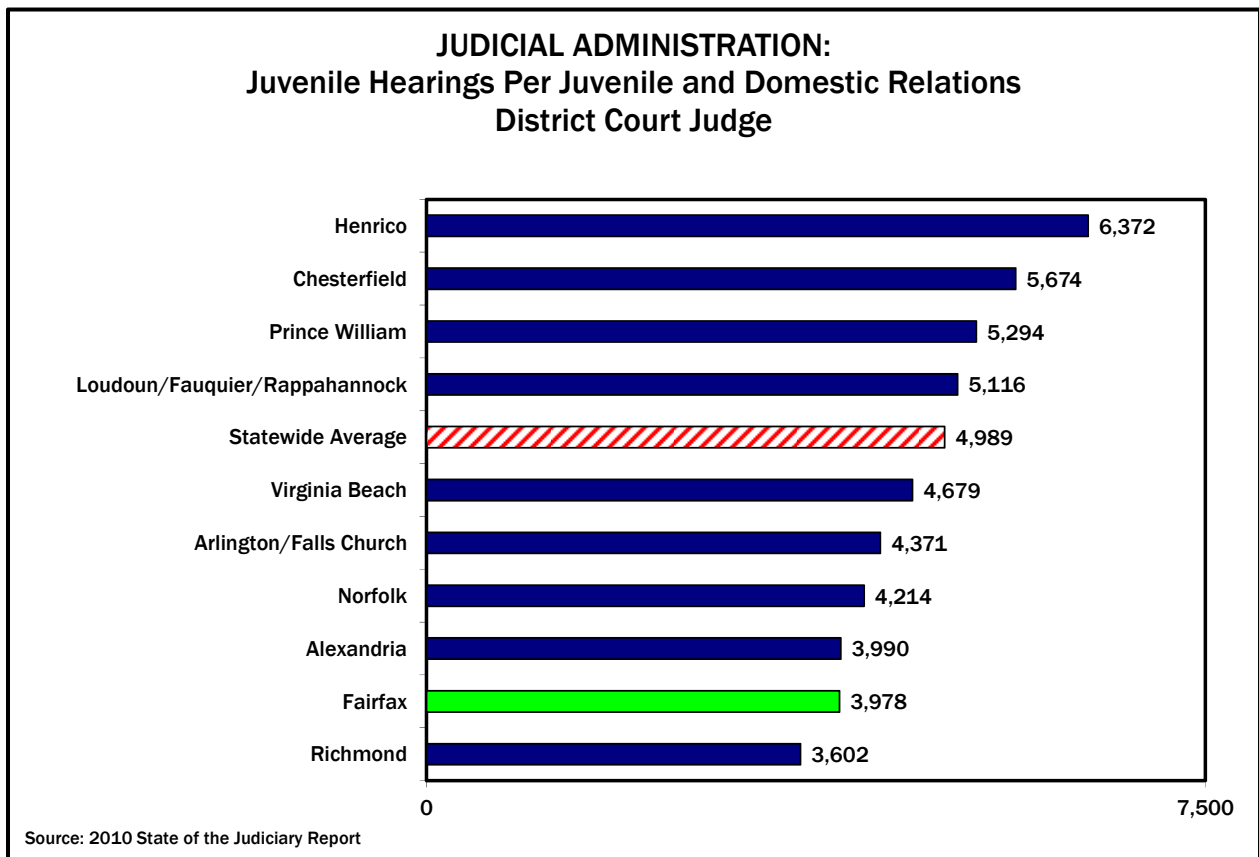
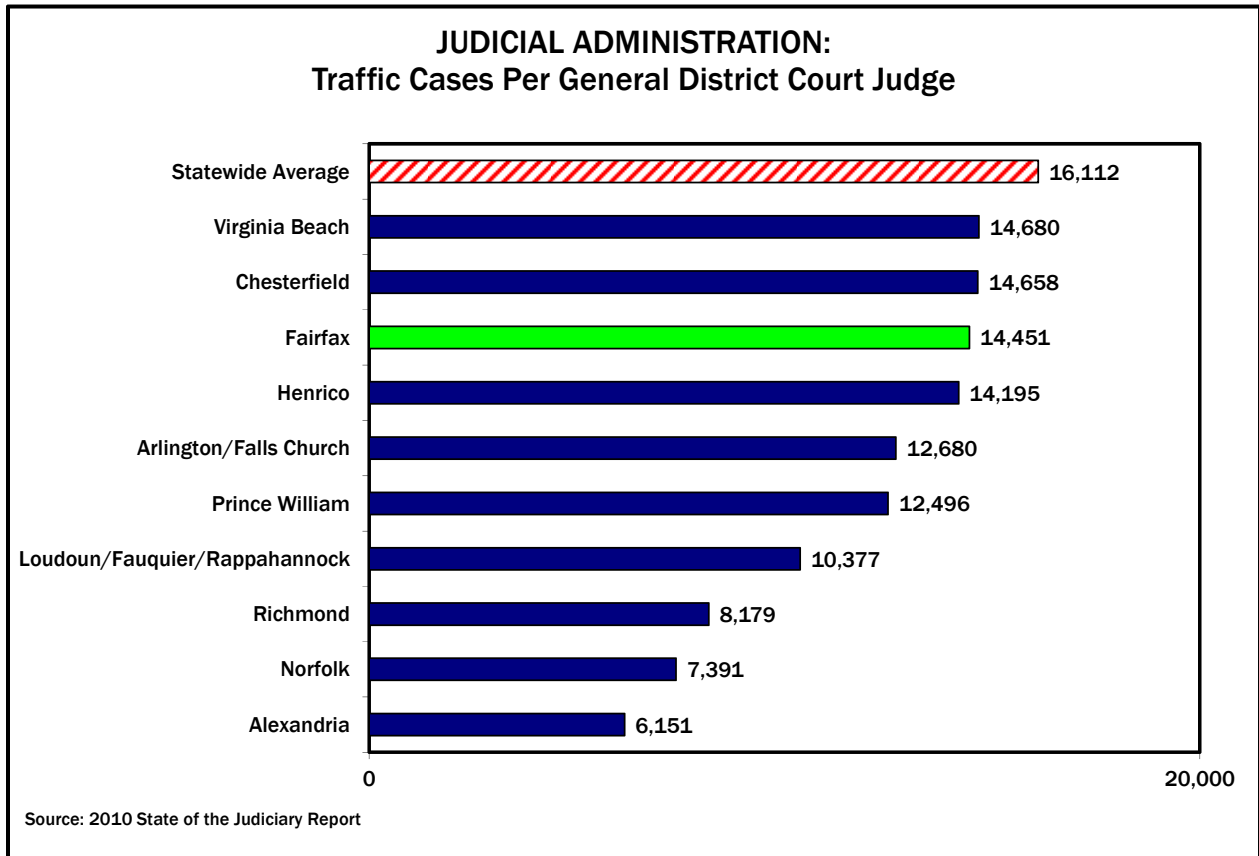
Judicial Administration Program Area Summary



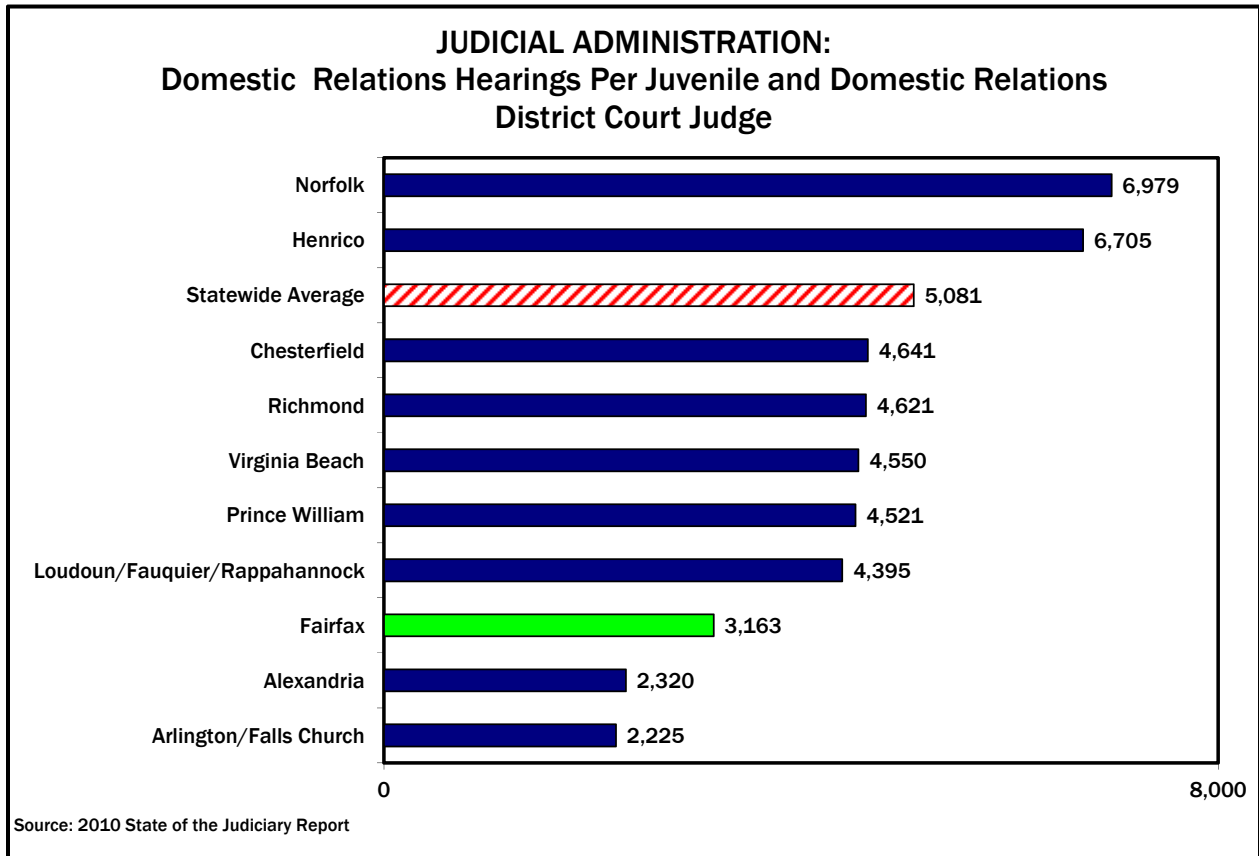
Judicial Administration Program Area Summary



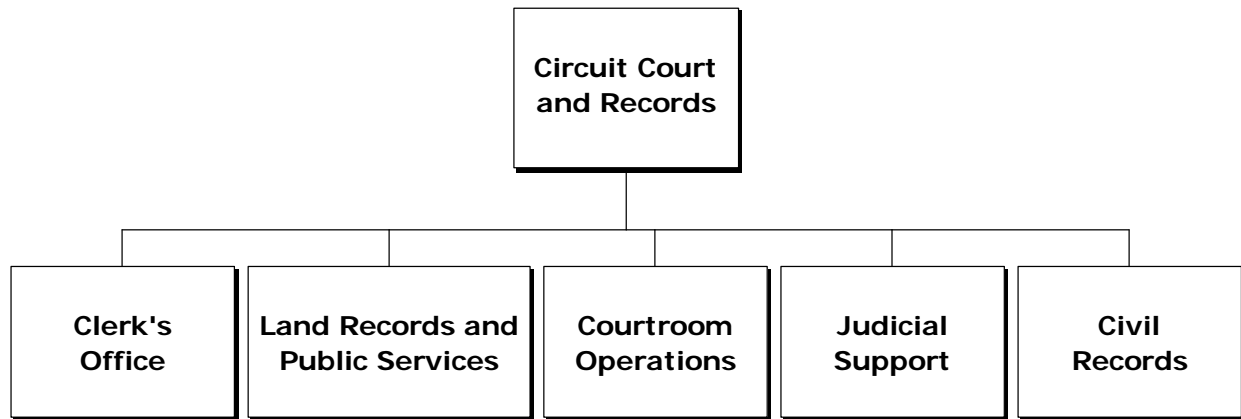
Judicial Administration Program Area Summary



Judicial Administration Program Area Summary



Circuit Court and Records



Mission

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

Focus

The Circuit Court has jurisdiction in Criminal and Civil cases and provides appellate authority in which an appeal may be taken from a lower tribunal.

In civil cases, the Circuit Court has concurrent jurisdiction with the General District Court over claims from \$4,500 to \$25,000 and exclusive original jurisdiction over monetary claims exceeding \$25,000. The Circuit Court also has jurisdiction over other matters including, attachments, adoptions, divorce proceedings, disputes concerning wills, trusts and estates, and controversies involving property.

In criminal cases, the Circuit Court has jurisdiction over the trial of all felonies (offenses that may be punished by imprisonment of more than one year) and of those misdemeanors (offenses carrying a penalty of not more than twelve months in jail) that were appealed from district court or a grand jury indictment. The Circuit Court also has jurisdiction over juveniles who are charged with felonies and whose cases have been transferred or certified by the judge of a Juvenile and Domestic Relations District Court for trial in Circuit Court.

The Circuit Court has appellate jurisdiction over appeals from General District Court and Juvenile and Domestic Relations District Court. Appeals from these district courts are heard de novo, that is, the cases are tried from the beginning as though there had been no prior trial. The parties have a right to a jury trial in the Circuit Court. The appellate jurisdiction also extends to appeals from certain administrative agencies.

High Performance through Process Improvement

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

The agency has evaluated current processes and procedures and identified challenges, backlogs and bottlenecks. As a result of this analysis, actions have been implemented to address these issues. These processes will continue to be analyzed and reevaluated in all areas of the Court in order to better serve its

Circuit Court and Records

customers. Implementation of these processes is not the end, but rather the beginning of a progressive plan to anticipate and meet the needs of the court's users.

High Performance through Technology

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

In FY 2011, a new file tracking system (Radio Frequency Identification (RFID)) was installed throughout the Circuit Court allowing for a more efficient way of locating and tracking case files. Initially, over 195,000 files from the current case management system were loaded into the new software and as a new case file is opened it will have a RFID label attached. The chip embedded in the label is the element that allows antennas to track and locate the file. Antennas have been positioned in key areas throughout the Circuit Court allowing an optimized read range to recognize the chip that has been tagged to the file. This technology has significantly decreased the time that staff spends trying to locate files.

An Online Scheduling System (OSS) has been developed through a collaborative effort between the Fairfax Circuit Court and Fairfax County Department of Information Technology to give another option to VA licensed attorneys when setting civil trial dates in the Fairfax Circuit Court. Phase 1 of the system was implemented in October 2010 with additional enhanced functionality to include domestic cases, which were rolled out in May 2011.

OSS is a user friendly scheduling system that gives the attorneys who are registered users the ability to collaborate in multiple ways to streamline the process of setting a civil trial date. The users of OSS have 24/7 access to the courts schedule and can submit requests at any time from their home or office.

Approximately 60,000 Fairfax County and City of Fairfax residents receive juror questionnaires each year to create a jury pool to accommodate a one day one trial system in this court. Once a juror serves a day or the duration of one case their duty is complete for at least 3 years. Residents receiving questionnaires have the option to complete their questionnaire online, obtain reporting dates by phone or from the Circuit Court website, have questions answered through interactive phone usage and request service history, all without staff assistance, 24/7, at their convenience.

The Land Records Division recorded 205,650 documents in FY 2011, an increase of 5 percent over FY 2010. This figure includes 37,819 that were recorded electronically, a 77 percent increase over documents filed electronically from FY 2010. Ninety-four companies currently use the Electronic Filing System (EFS) and the number grows weekly. Electronic recording is an ongoing effort and is being used by more and more customers with positive results. Customers now have the ability to record over 100 document types electronically. With further development and implementation of this system, it is anticipated that the number of documents filed in this manner will increase even more throughout the business community of Fairfax County.

The Commonwealth of Virginia passed legislation which requires the Clerk of Circuit Court to redact social security numbers (SSN) from all images that are viewable via secure remote access by July, 2012. The Circuit Court has identified more than 39 million images on the Court Public Access Network (CPAN) that must be reviewed for potential SSNs. A contract to redact social security numbers was awarded in late April, 2010 and the project is ongoing. Thus far, more than 37 million images have been processed and the redacted images are available on CPAN.

Circuit Court and Records

Work is also underway to integrate the redaction process into the day-forward recording of the documents available on CPAN. The day-forward integration is expected to be complete in spring of 2012; then the remaining images that have not been reviewed for SSNs can will be processed.

High Performance through Diversity

Nearly one in five Americans speaks a language other than English at home. Fairfax County is no exception to this rule. Changing demographics within the County have continued to make the County extremely diverse. The Fairfax Circuit Court provides a high quality of service to ensure equal access to the judicial system for all persons regardless of their ability to communicate effectively in the spoken English language. In addition, the Circuit Court employs many multilingual employees in the Civil, Criminal and Public Service Divisions, who help translate legal forms, answer procedural questions and provide basic court information. As positions became available in different areas of the Court, the agency has recruited, hired, and certified multilingual staff to assist the public in the required languages.

The customers at the courthouse frequently require the service of trained interpreters for their court cases. The role of a court interpreter is to remove the language barrier so that all those with limited English proficiency who come before the Court have equal access to justice. Court interpreters are a vital and indispensable tool in fulfilling the Court's obligation.

The Fairfax Circuit Court Clerk's office provides interpreters for all of its criminal cases and for some civil cases that qualify as well. In 2011, the Court provided interpreters in over 31 different languages. The Virginia Supreme Court certifies all of the Court's Spanish interpreters and the Court uses approved, trained and qualified interpreters for all other languages.

High Performance through Partnerships

The Circuit Court has partnered with volunteer organizations and learning institutions to create a volunteer program for the public and internships for college students. Volunteers bring varied skills and experience to assist the Court in performing tasks that benefit our customers and afford citizens an opportunity to contribute to the welfare of their community as well as develop marketable skills and work experience. College students apply traditional academic classroom learning to an actual work environment in order to develop personal and professional skills for future career development and placement while fulfilling college requirements. For FY 2011, volunteers worked over 405 hours.

In addition, we also have current law students who participate in an unpaid internship and assist law clerks and judges with legal writing and research. This experience is valuable to them in their career decisions and in the future practice of law and provides them with first-hand knowledge of the practices and procedures of Circuit Court.

High Performance through Succession Planning

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

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

Circuit Court and Records

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	137 / 137	137 / 137	137 / 137	139 / 139	139 / 139
Exempt	24 / 24	24 / 24	24 / 24	24 / 24	24 / 24
State	15 / 15	15 / 15	15 / 15	15 / 15	15 / 15
Expenditures:					
Personnel Services	\$7,850,992	\$8,034,599	\$8,157,231	\$8,363,554	\$8,466,437
Operating Expenses	2,136,874	1,998,576	2,236,375	1,998,576	1,998,576
Capital Equipment	25,297	0	0	0	0
Total Expenditures	\$10,013,163	\$10,033,175	\$10,393,606	\$10,362,130	\$10,465,013
Income:					
Land Transfer Fees	\$23,909	\$29,232	\$24,000	\$24,000	\$24,000
Courthouse Maintenance Fees	39,580	6,604	41,560	42,390	42,390
Circuit Court Fines and Penalties	157,879	153,192	165,000	168,000	168,000
Copy Machine Revenue	70,754	79,946	79,946	79,946	79,946
County Clerk Fees	5,093,638	4,626,050	4,626,050	4,626,050	4,626,050
City of Fairfax Contract	178,747	179,080	151,576	190,841	190,841
Recovered Costs - Circuit Court	98	200	200	200	200
CPAN	292,754	317,606	317,606	317,606	317,606
State Shared Retirement - Circuit Court	173,241	143,185	143,185	143,185	143,185
Total Income	\$6,030,600	\$5,535,095	\$5,549,123	\$5,592,218	\$5,592,218
Net Cost to the County	\$3,982,563	\$4,498,080	\$4,844,483	\$4,769,912	\$4,872,795

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- ◆ **Employee Compensation** **\$281,540**
 An increase of \$281,540 in Personnel Services reflects \$178,657 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$102,883 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.
- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment** **\$166,351**
 As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$160,694 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011. In addition, an increase of \$5,657 is included to adjust the pay supplement for Constitutional Officers as approved by the Board of Supervisors on January 24, 2012.

Circuit Court and Records

- ◆ **Position Adjustments** \$84,249
 In order to properly align business functions with the core agency mission, an amount of \$84,249 and 2/2.0 SYE positions working in the Jennings Judicial Center are being transferred from the Office of Public Affairs (OPA) to Circuit Court and Records. These positions are located at the information desk in the courthouse lobby, and are more strategically aligned with the courts. A commensurate reduction will be shown in the OPA budget.

- ◆ **Reductions** (\$100,302)
 A decrease of \$100,302 reflects the following reduction utilized to balance the FY 2013 budget:

Title	Impact	Posn	SYE	Reduction
Manage Personnel Services expenditures to achieve savings	Previous year budget reductions have forced the agency to hold positions vacant in order to achieve savings, and this reduction will have additional impacts that will have to be managed. These vacancies affect the service quality to the public and require the Court to manage at significantly less than full proficiency.	0	0.0	\$100,302

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

- ◆ **Carryover Adjustments** \$360,431
 As part of the FY 2011 Carryover Review, the Board of Supervisors approved funding of \$122,632 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$237,799 in Operating Expenses.

Cost Centers

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

Land Records and Public Services

Funding Summary					
Category	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	38 / 38	38 / 38	38 / 38	40 / 40	40 / 40
Total Expenditures	\$2,243,252	\$2,537,442	\$2,661,663	\$2,634,887	\$2,662,185

Position Summary					
1	Management Analyst II	4	Admin. Assistants IV	1	Assistant Archivist
1	Admin. Associate	17	Admin. Assistants III (2T)	2	Legal Records/Services Managers
7	Admin. Assistants V	7	Admin. Assistants II		
TOTAL POSITIONS			(T) Denotes Transferred Position		
40 Positions (2T) / 40.0 Staff Years (2.0T)					

Circuit Court and Records

Key Performance Measures

Goal

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

Objectives

- ◆ To maintain an average turnaround time of 10 days in returning recorded documents.
- ◆ To maintain the current base of Court Public Access Network (CPAN) users who access court information remotely, as measured by Court Public Access Network (CPAN) connections.
- ◆ To achieve an average fiduciary appointment waiting time of 2 weeks in order to serve the probate needs of Fairfax County residents in a timely manner.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Land Documents Recorded	185,347	196,465	208,252 / 205,650	220,747	220,747
CPAN users served to date	1,081	1,016	1,016 / 1,001	1,001	1,001
Fiduciary appointments scheduled per day	21	21	21 / 20	20	20
Efficiency:					
Cost per recorded document	\$5.48	\$6.28	\$5.92 / \$5.42	\$5.05	\$5.05
Revenue per paid CPAN connection	\$600	\$600	\$600 / \$600	\$600	\$600
Cost per appointment	\$91.61	\$92.90	\$102.44 / \$92.68	\$92.68	\$92.68
Service Quality:					
Turnaround time in returning recorded document (days)	13	7	10 / 11	10	10
Percentage point change of additional CPAN information available from off-site location	4	4	4 / 4	4	4
Average probate appointment book waiting time (in weeks)	1.0	1.0	1.0 / 3.0	2.0	2.0
Outcome:					
Percent change in time to return documents	160%	(46%)	43% / 63%	(9%)	0%
Percent change of CPAN connections	(48.6%)	(6.0%)	0.0% / 0.0%	0.0%	0.0%
Percent change in waiting time	0.0%	0.0%	0.0% / 200.0%	(33.0%)	0.0%

Circuit Court and Records

Performance Measurement Results

Land Records

The number of days to return a document increased 57 percent in FY 2011. This is mainly due to three positions being held vacant for budgetary reasons. In addition, the turnover in staff of five positions required training time and a learning curve to master the level of proficiency expected of the staff in this division.

CPAN

The decrease of 15 (1,016 to 1,001) CPAN subscribers in FY 2011 is statistically insignificant.

Probate

In FY 2011, the number of days to obtain a Probate appointment increased to three weeks (15 business days) from one week (5 business days). This increase is due to one position being held vacant for budgetary reasons, retirement of a probate clerk resulting in training time and learning curve of the new clerk and also increased administrative work from the Commissioner of Accounts.

Courtroom Operations

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	38 / 38	38 / 38	38 / 38	38 / 38	38 / 38
Total Expenditures	\$1,861,710	\$1,970,263	\$2,007,366	\$2,040,782	\$2,061,692

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

Key Performance Measures

Goal

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

Objectives

- ◆ To efficiently process County residents serving as jurors by maintaining the daily rate of utilization at no less than 90 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 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Average number of residents called each day for jury selection	74.0	70.0	73.0 / 75.0	75.0	75.0
Efficiency:					
Cost per juror called for jury selection	\$48.91	\$48.91	\$48.91 / \$48.91	\$48.91	\$48.91
Service Quality:					
Percent jury utilization	98%	91%	100% / 90%	90%	90%
Outcome:					
Percentage point change in juror utilization rate	(6)	(7)	9 / (1)	0	0

Performance Measurement Results

The jury clerk's office contacts the attorneys a few days prior to every scheduled jury trial to determine the likelihood of the case settling or proceeding to trial. Based upon this information from the attorney, the number of jurors needed for the jury trials in a given day is calculated and called to serve. Despite this contact, many cases still settle at the last minute. In FY 2011 more cases settled at the last minute which decreased the utilization rate. In addition, the number of lengthy, high profile cases has increased requiring that additional jurors be brought in for the jury selection process.

Clerk's Office

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15 / 15	15 / 15	15 / 15	15 / 15	15 / 15
Exempt	9 / 9	9 / 9	9 / 9	9 / 9	9 / 9
Total Expenditures	\$3,088,529	\$2,650,079	\$2,793,316	\$2,709,977	\$2,728,265

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

E Denotes Exempt Positions

Key Performance Measures

Goal

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

Circuit Court and Records

Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Number of "Help Desk" requests received (phone & email)	13,396	10,068	9,000 / 10,798	9,000	9,000
Efficiency:					
Cost per request received (phone + email)	\$10.45	\$12.45	\$13.92 / \$13.47	\$16.16	\$16.16
Service Quality:					
Average time (minutes) addressing request	10.0	27.0	19.0 / 7.0	7.0	7.0
Outcome:					
Percentage change in number of requests (phone & email) received	NA	(25%)	(11%) / 7%	(17%)	0%

Performance Measurement Results

The number of Help Desk requests increased by 7 percent in FY 2011 and the time to address the request dropped by approximately 20 minutes. This is mainly attributable to adding a position to monitor the Help Desk in logging in the request and assisting the caller with the situation, usually leading to a solution. This figure does not include weather related IT incidents.

Judicial Support

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2
Exempt	15 / 15	15 / 15	15 / 15	15 / 15	15 / 15
State	15 / 15	15 / 15	15 / 15	15 / 15	15 / 15
Total Expenditures	\$875,824	\$1,248,072	\$1,279,105	\$1,280,434	\$1,295,962

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

Goal

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

Circuit Court and Records

Performance Measurement Results

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

Civil Records

Funding Summary					
Category	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	44 / 44	44 / 44	44 / 44	44 / 44	44 / 44
Total Expenditures	\$1,943,848	\$1,627,319	\$1,652,156	\$1,696,050	\$1,716,909

Position Summary	
1 Management Analyst II	4 Administrative Assistants IV
2 Legal Records/Services Managers	25 Administrative Assistants III
3 Administrative Assistants V	9 Administrative Assistants II
TOTAL POSITIONS	
44 Positions / 44.0 Staff Years	

Key Performance Measures

Goal

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

Objectives

- ◆ To achieve a final disposition rate of 91 percent for Law cases finalized within 1 year of the initial filing date. The state average is 75 percent and the voluntary case processing guidelines adopted by the Judicial Council recommends 90 percent disposition of cases filed within one year of initial filing.
- ◆ To achieve a final disposition rate of 98 percent for Domestic cases finalized within 15 months of the initial filing date. The state average is 90 percent and the voluntary case processing guidelines adopted by the Judicial Council recommends 98 percent disposition of cases filed within 18 months of initial filing.

Circuit Court and Records

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Law cases concluded through the Differentiated Case Tracking Program (DCTP)	3,363	4,105	4,020 / 4,724	4,724	4,724
Domestic cases concluded through the Differentiated Case Tracking Program (DCTP)	4,427	4,524	4,524 / 4,531	4,531	4,531
Efficiency:					
Cost per Law case concluded in DCTP	\$117.39	\$92.00	\$80.86 / \$53.63	\$53.63	\$53.63
Cost per Domestic case concluded in DCTP	\$74.76	\$72.72	\$72.72 / \$70.04	\$70.04	\$70.04
Service Quality:					
Percent of DCTP Law cases concluded within one year	86%	88%	86% / 91%	91%	91%
Percent of DCTP Domestic cases concluded within 15 months of initial filing	97%	99%	99% / 98%	98%	98%
Outcome:					
Percentage point change of DCTP Law caseload concluded within one year	2	2	(2) / 3	0	0
Percentage point change of DCTP Domestic caseload concluded within 15 months of initial filing	0	2	0 / (1)	0	0

Performance Measurement Results

DCTP Law Cases

In FY 2011, 91 percent of the civil law cases that were filed during that period of time reached a final disposition within the year.

DCTP Domestic Cases

In FY 2011, 98 percent of the cases filed were concluded within 15 months of the initial filing.

Office of the Commonwealth's Attorney

Commonwealth's Attorney

Focus

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

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

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

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



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

Office of the Commonwealth's Attorney

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	36 / 36	36 / 36	36 / 36	36 / 36	36 / 36
Exempt	1 / 1	1 / 1	1 / 1	1 / 1	1 / 1
Expenditures:					
Personnel Services	\$2,362,215	\$2,437,780	\$2,414,988	\$2,547,949	\$2,579,708
Operating Expenses	129,263	87,684	147,684	87,684	87,684
Capital Equipment	0	0	0	0	0
Total Expenditures	\$2,491,478	\$2,525,464	\$2,562,672	\$2,635,633	\$2,667,392
Income:					
Commonwealth's Attorney Fees	\$19,229	\$13,085	\$19,229	\$19,229	\$19,229
City of Fairfax Contract	65,134	65,255	40,478	50,964	50,964
State Shared Retirement - Commonwealth's Atty	30,582	29,848	29,848	29,848	29,848
State Shared Commonwealth's Atty Expenses	1,542,228	1,456,403	1,456,403	1,456,403	1,456,403
State Reimbursement Commonwealth's Atty Witness	35,009	16,400	16,400	16,400	16,400
Total Income	\$1,692,182	\$1,580,991	\$1,562,358	\$1,572,844	\$1,572,844
Net Cost to the County	\$799,296	\$944,473	\$1,000,314	\$1,062,789	\$1,094,548

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

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- ◆ **Employee Compensation** \$85,966
An increase of \$85,966 in Personnel Services reflects \$54,207 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$31,759 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.

- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment** \$81,217
As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$48,756 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011. In addition, an increase of \$32,461 is included to adjust the pay supplement for Constitutional Officers as approved by the Board of Supervisors on January 24, 2012.

Office of the Commonwealth's Attorney

◆ **Reductions** (\$25,255)

A decrease of \$25,255 reflects the following reduction utilized to balance the FY 2013 budget:

Title	Impact	Posn	SYE	Reduction
Manage Salary Vacancy Savings	In recent years the agency has relied upon personnel turnover savings to supplement its operating budget. This reduction is projected to eliminate personnel surpluses that in years past have been reallocated to cover operating shortages. Potential operating expenses that may be impacted include witness travel expenses, postage, office supplies, transcript orders, and law books.	0	0.0	\$25,255

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

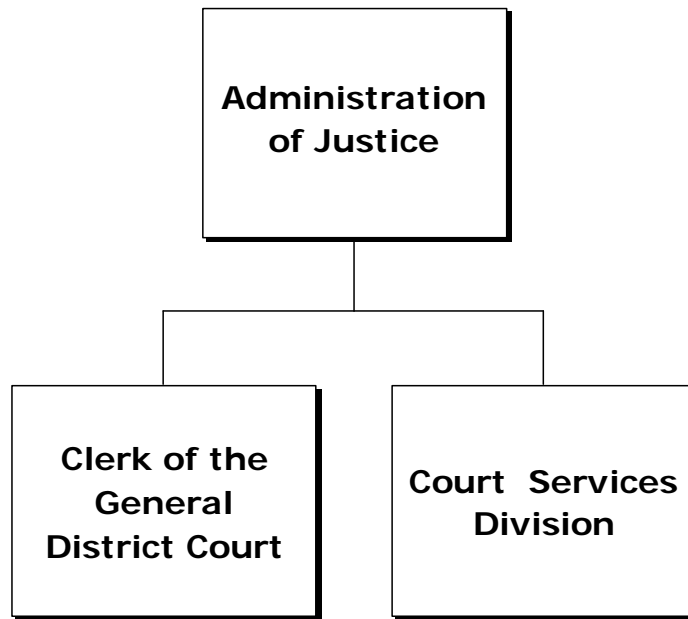
◆ **Carryover Adjustments** \$37,208

As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved funding of \$37,208 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011.

Key Performance Measures

No Performance Indicators are available for this agency.

General District Court



Mission

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

Focus

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

The General District Court is part of the judicial branch of the state government and its judges and clerical staff are entirely state funded. The Court Services Division (CSD), however, is primarily funded with County funds and state grants and all of its positions are County merit positions. The CSD is comprised of four units, the Pretrial Evaluation Unit, the Supervision Unit (Supervised Release Program and Probation Program), the Administrative Unit, and the Volunteer/Intern Unit. The CSD provides investigation information on incarcerated defendants to assist judges and magistrates with release decisions; pretrial community supervision to defendants awaiting trial; and probation services to convicted misdemeanants and convicted non-violent felons (Class 5 and Class 6). The CSD also manages court-appointed counsel and interpretation services and provides pretrial adult supervision services to the Circuit and Juvenile and Domestic Relations District Courts.

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

General District Court

The following chart highlights the General District Court's total caseload from FY 2009 through FY 2013 (estimated).

Type of Case	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Criminal	29,400	27,216	25,617	25,617	25,617
Traffic	268,858	260,496	257,081	268,858	288,858
Civil	46,982	47,259	45,882	45,882	45,882
TOTAL	345,240	334,971	328,580	340,357	360,357

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

Staffing and Resources: The operation of CSD depends on funding from the County and from State grants from the Department of Criminal Justice Services (DCJS). In FY 2013, anticipated reductions in state grant funding as well as proposed cuts in County funding pose significant concern as a reduction in critical and often mandated services appears inevitable. In FY 2012 and FY 2013, projected salary savings as a result of turnover and management of vacancies should prevent shortfalls in Personnel.

In both FY 2011 and FY 2012, a 5.5 percent reduction (\$40,697) in state aid to the County for the Comprehensive Community Corrections and Pretrial Services Grant was imposed. To compensate for these reductions, two grant exempt limited term positions (one Probation Counselor I and one Administrative Assistant II) and one full-time grant position (Probation Counselor II) were eliminated and training for grant staff was reduced.

As a result of these staffing losses, the average caseload per Probation Counselor exceeds the state average, thereby increasing the potential for error in supervision and increased risk for public safety. In FY 2011, the average caseload per Probation Counselor was 109 total cases (29 Supervised Release Program [SRP] cases *and* 80 Probation cases) compared to the state average of either 40 SRP cases *or* 60 Probation cases, not both. This trend is expected to continue in FY 2013 and will be exacerbated if any Probation Counselor positions are eliminated due to County budget reductions.

Caseload: The CSD experienced a 5 percent increase in pretrial placements into the Supervised Release Program (SRP), saving approximately 471 inmate jail days or an estimated \$69,000 to the County in FY 2011, coinciding with a 4 percent growth in probation placements. Fluctuation in SRP placements is somewhat influenced by CSD recommendations, whereas, probation placements are solely at the judges' discretion. Pretrial investigations decreased 4 percent compared to the previous year due to a reduced number of arrests and magistrates releasing individuals earlier in the process so that investigations were not required. *See Performance Measurements for actuals.*

Community Resources: Additional critical and effective CSD programs include the Volunteer/Intern Program, Alcohol Diversion Program (ADP), Driving on Suspended Program (DOS), Mental Health Competency/Sanity Monitoring Service, and Protective Order Tracking Service.

In FY 2011, volunteers performed 3,567 hours of work, equal to almost two full-time positions. Volunteers conducted 4,751 client interviews for eligibility for court appointed attorneys, similar to the previous year. Attorney assignments increased 27 percent due to an increase in indigent defendants (13,994 attorney assignments made in FY 2011 from 11,011 in FY 2010).

General District Court

In FY 2011, both the ADP program and the DOS program, which helps clients prepare for license reinstatement, dropped 13 percent from the previous year (262 ADP clients in FY 2011 from 300 clients in FY 2010; 302 DOS clients in FY 2011 from 348 clients in FY 2010). Restitution collections increased 29 percent (\$431,461 in FY 2011 from \$335,568 in FY 2010), while community service hours dropped 22 percent (9,137 in FY 2011 from 11,787 in FY 2010) as a result of fewer clients.

Mental Health Monitoring continues to provide a liaison between defense attorneys, the courts, and mental health staff to ensure a timely completion of mental health/sanity evaluations, 60 cases of which were tracked in FY 2011. Additionally, the Protective Order Tracking Program ensures that judges are advised of information regarding protective orders authorized for victims of stalking or other violent crimes and victim impact statements to ensure public safety.

Diversity: Overcoming language, cultural, and disability barriers is crucial in providing equitable services to a diverse population. The CSD staff manages interpretation services for languages other than Spanish, including sign-language. In FY 2011, interpreter assignments increased 3 percent (738 in FY 2011 from 714 in FY 2010). Recruitment of bilingual probation counselors allows for effective management of the caseload of Spanish speaking clients. Bilingual staff continues to be hired and retained to ensure equitable services are provided.

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years¹					
Regular	21 / 21	21 / 21	21 / 21	21 / 21	21 / 21
State	93 / 91.1	93 / 91.1	93 / 91.1	93 / 91.1	93 / 91.1
Expenditures:					
Personnel Services	\$1,184,700	\$1,165,865	\$1,183,442	\$1,217,550	\$1,232,046
Operating Expenses	968,617	983,263	1,049,616	961,772	961,772
Capital Equipment	0	0	0	0	0
Total Expenditures	\$2,153,317	\$2,149,128	\$2,233,058	\$2,179,322	\$2,193,818
Income:					
Courthouse Maintenance Fees	\$449,531	\$448,356	\$472,005	\$481,480	\$481,480
General District Court Fines/Interest	98,474	96,000	96,000	96,000	96,000
General District Court Fines	7,670,029	8,072,962	7,670,029	7,670,029	7,670,029
Recovered Costs - General District					
Court	134,406	128,000	134,406	134,406	134,406
State Reimbursement - General District					
Court	82,956	67,293	67,293	67,293	67,293
Total Income	\$8,435,396	\$8,812,611	\$8,439,733	\$8,449,208	\$8,449,208
Net Cost to the County	(\$6,282,079)	(\$6,663,483)	(\$6,206,675)	(\$6,269,886)	(\$6,255,390)

¹ It should be noted that Personnel Services-related costs for state positions are totally funded by the state; however, the County does provide partial Operating Expenses and Capital Equipment support for these positions.

General District Court

Position Summary		
<p><u>Administration of Justice</u></p> <p>1 Chief Judge S 10 General District Judges S 1 Secretary S</p>	<p><u>Clerk of the General District Court</u></p> <p>1 Clerk of the General District Court S 1 Chief Deputy Clerk S 3 Division Supervisors S 5 Staff Analysts S, 1 PT 12 Section Supervisors S 59 Deputy Clerks S, 4 PT</p>	<p><u>Court Services Division</u></p> <p>1 Probation Supervisor II 1 Probation Supervisor I 1 Probation Counselor III 4 Probation Counselors II 5 Probation Counselors I 1 Administrative Assistant IV 1 Administrative Assistant III 5 Administrative Assistants II 1 Network/Telecom. Analyst II 1 Management Analyst II</p>
TOTAL POSITIONS		
114 Positions / 112.1 Staff Years		S Denotes State Positions
9/8.8 SYE Grant Positions in Fund 102, Federal/State Grant Fund		PT Denotes Part-time Positions

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- \$40,169**

◆ **Employee Compensation**
 An increase of \$40,169 in Personnel Services reflects \$25,673 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$14,496 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.
- \$26,012**

◆ **Full Year Impact of FY 2012 Market Rate Adjustment**
 As part of the FY 2011 *Carryover Review*, the Board of Supervisors approved an increase of \$26,012 in Personnel Services primarily associated with a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.
- (\$21,491)**

◆ **Reductions**
 A decrease of \$21,491 reflects the following reduction utilized to balance the FY 2013 budget:

Title	Impact	Posn	SYE	Reduction
Decrease Operating Expenses for Court Operations	This reduction will be absorbed through cuts to operating expenses, specifically cuts to the Court's Printing and Binding budget (\$17,191 savings) and the Computer Microfiche budget (\$4,300 savings). The reduction impacts the availability of newly published written material provided to employees as reference material and to the public and other local agencies such as the Fairfax Bar Association. In addition, some computer related expenses will need to be reduced or absorbed elsewhere within the agency's budget.	0	0.0	\$21,491

General District Court

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

- ◆ **Carryover Adjustments** **\$83,930**
 As part of the FY 2011 Carryover Review, the Board of Supervisors approved funding of \$17,577 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$66,353 in Operating Expenses.

Key Performance Measures

Goal

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

Objectives

- ◆ To have 96 percent of the staff bond recommendations, which are based on thorough investigation and sound judgment, accepted by the Judiciary in accordance with legal statute in order to protect public safety.
- ◆ To achieve 86 percent successful closure of the Supervised Release Program (SRP) cases by closely supervising defendants' compliance with the conditions of release.
- ◆ To close 75 percent of the probation cases successfully by closely supervising the probationers' compliance with the conditions of probation.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Pretrial interviews/investigations conducted	7,246	6,151	7,000 / 5,909	6,000	6,000
Supervised Released Program annual enrollment	785	908	875 / 951	875	875
Probation program annual enrollment	1,562	1,300	1,300 / 1,353	1,300	1,300
Efficiency:					
Average investigations conducted per shift	10	8	10 / 8	8	8
Average daily SRP caseload per Probation Officer	24	26	26 / 29	26	26
Average daily probation caseload per Probation Officer	71	73	77 / 80	77	77

General District Court

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Service Quality:					
Percent of recommendations accepted for defendants' release	93%	95%	93% / 93%	93%	93%
Average failure to appear rate on return court dates	6%	6%	7% / 5%	7%	7%
New arrest violation rate	3%	3%	5% / 4%	5%	5%
Outcome:					
Percent of staff recommendations accepted by the Judiciary	98%	99%	96% / 98%	96%	96%
Percent of SRP cases successfully closed	88%	87%	86% / 87%	86%	86%
Percent of probation cases successfully closed	80%	78%	75% / 80%	75%	75%

Performance Measurement Results

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

Pretrial Investigations

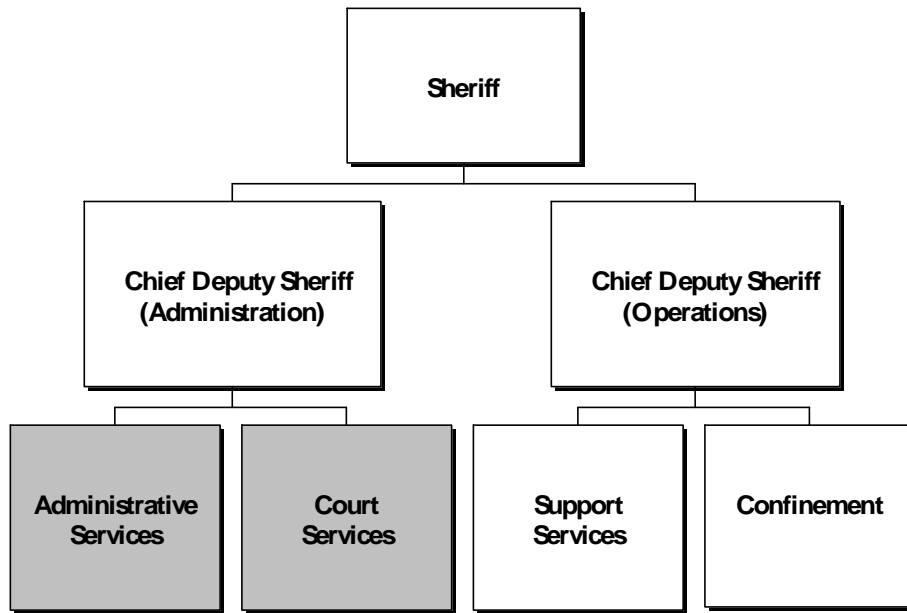
Pretrial investigations provide critical information about defendants to the judiciary (magistrates and judges) in order to assist them in making informed decisions about defendants' release/detention status. The pretrial investigation process has several components: defendant's interview, phone calls to references (family, employers, neighbors, etc.), and extensive record checks to include the National Crime Information Center (NCIC), the Virginia Crime Information Network (VCIN), local criminal records, DMV, and court records throughout the Commonwealth for pending charges. In FY 2011, pretrial investigations dropped 4 percent from FY 2010 (6,151 in FY 2010 to 5,909 in FY 2011) due to a reduced number of arrests and magistrates releasing individuals earlier in the process so that investigations were not required.

Supervised Release and Probation

Caseloads in the Supervised Release Program (SRP) and Probation vary from year to year based on the number and types of arrests. Post-conviction probation is ordered solely at the judges' discretion.

The SRP provides intensive community supervision of misdemeanor and felony defendants between arrest and final court date. SRP enables qualified defendants to return to the community under strict supervision and maintain employment and family responsibilities, as well as alleviating overcrowding at the Fairfax County Adult Detention Center (ADC), reducing costs to the County for housing inmates. In FY 2011, there was a 5 percent increase in new placements (951 in FY 2011 from 908 in FY 2010) from the Circuit, General District, and occasionally, the Juvenile and Domestic Relations District Court and other jurisdictions. Probation Counselors are required to see defendants bi-monthly or weekly and conduct weekly telephone check-ins and drug testing. With each contact, it is strongly reinforced to the defendant that to successfully complete the program, there must be no new violations of the law and that they must appear for all court dates. Probation caseloads increased 4 percent from FY 2010 (1,353 cases in FY 2011 compared to 1,300 cases in FY 2010).

Office of the Sheriff



Judicial Administration Program Area of the Office of the Sheriff

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

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	599 / 598.5	599 / 598.5	599 / 598.5	599 / 598.5	599 / 598.5
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 26.5	27 / 26.5	27 / 26.5	27 / 26.5	27 / 26.5
Expenditures:					
Personnel Services	\$48,524,785	\$49,768,995	\$49,896,343	\$51,674,761	\$52,815,827
Operating Expenses	9,422,273	9,557,197	10,527,259	9,657,197	9,657,197
Capital Equipment	0	0	0	0	0
Subtotal	\$57,947,058	\$59,326,192	\$60,423,602	\$61,331,958	\$62,473,024
Less:					
Recovered Costs	\$0	\$0	\$0	(\$256,000)	(\$256,000)
Total Expenditures	\$57,947,058	\$59,326,192	\$60,423,602	\$61,075,958	\$62,217,024
Total Income	\$21,886,115	\$19,078,932	\$21,569,896	\$21,487,709	\$21,487,709
Net Cost to the County	\$36,060,943	\$40,247,260	\$38,853,706	\$39,588,249	\$40,729,315

Office of the Sheriff

Judicial Administration Program Area Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	168 / 168	168 / 168	168 / 168	168 / 168	168 / 168
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 26.5	27 / 26.5	27 / 26.5	27 / 26.5	27 / 26.5
Expenditures:					
Personnel Services	\$12,769,582	\$12,872,701	\$12,444,079	\$13,389,994	\$13,645,107
Operating Expenses	4,096,992	4,001,770	4,460,626	4,101,770	4,101,770
Capital Equipment	0	0	0	0	0
Total Expenditures	\$16,866,574	\$16,874,471	\$16,904,705	\$17,491,764	\$17,746,877
Total Income	\$5,041,273	\$4,766,093	\$5,104,795	\$5,116,277	\$5,116,277
Net Cost to the County	\$11,825,301	\$12,108,378	\$11,799,910	\$12,375,487	\$12,630,600



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Public Safety Program Area Summary

Overview

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

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

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

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

Public Safety Program Area Summary

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

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

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

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

Public Safety Program Area Summary

Strategic Direction

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

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

COUNTY CORE PURPOSE

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

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

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

Program Area Summary by Character

Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4141 / 4139	4128 / 4126	4130 / 4128	4115 / 4113	4125 / 4123
State	43 / 43	43 / 43	43 / 43	43 / 43	43 / 43
Expenditures:					
Personnel Services	\$342,298,778	\$340,826,921	\$346,898,020	\$355,586,797	\$363,172,629
Operating Expenses	55,803,202	58,524,897	67,225,037	59,198,357	59,482,031
Capital Equipment	505,804	0	50,715	0	28,590
Subtotal	\$398,607,784	\$399,351,818	\$414,173,772	\$414,785,154	\$422,683,250
Less:					
Recovered Costs	(\$683,158)	(\$697,406)	(\$697,406)	(\$953,406)	(\$953,406)
Total Expenditures	\$397,924,626	\$398,654,412	\$413,476,366	\$413,831,748	\$421,729,844
Income	\$88,068,842	\$82,850,619	\$89,073,838	\$89,018,467	\$89,248,467
Net Cost to the County	\$309,855,784	\$315,803,793	\$324,402,528	\$324,813,281	\$332,481,377

Public Safety Program Area Summary

Program Area Summary by Agency

Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Department of Cable and Consumer Services	\$856,982	\$788,456	\$798,665	\$731,362	\$739,950
Land Development Services	8,346,808	8,356,264	8,976,561	8,555,353	8,646,368
Juvenile and Domestic Relations District Court	20,095,470	20,163,367	20,907,782	20,724,522	20,951,693
Police Department	162,921,830	160,613,847	164,934,125	168,046,486	171,297,668
Office of the Sheriff	41,080,484	42,451,721	43,518,897	43,584,194	44,470,147
Fire and Rescue Department	159,693,463	161,010,430	168,425,026	166,793,335	170,176,454
Office of Emergency Management	1,785,650	1,759,744	2,282,249	1,791,988	1,807,361
Department of Code Compliance	3,143,939	3,510,583	3,633,061	3,604,508	3,640,203
Total Expenditures	\$397,924,626	\$398,654,412	\$413,476,366	\$413,831,748	\$421,729,844

Budget Trends

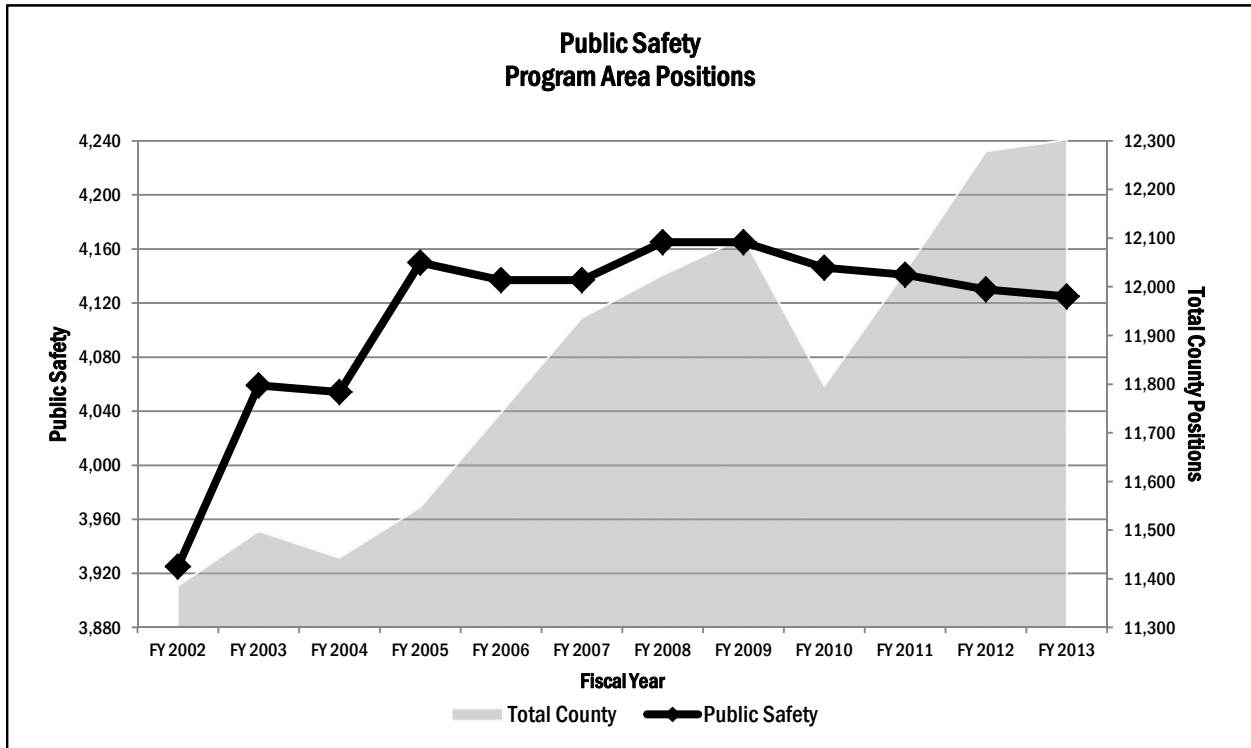
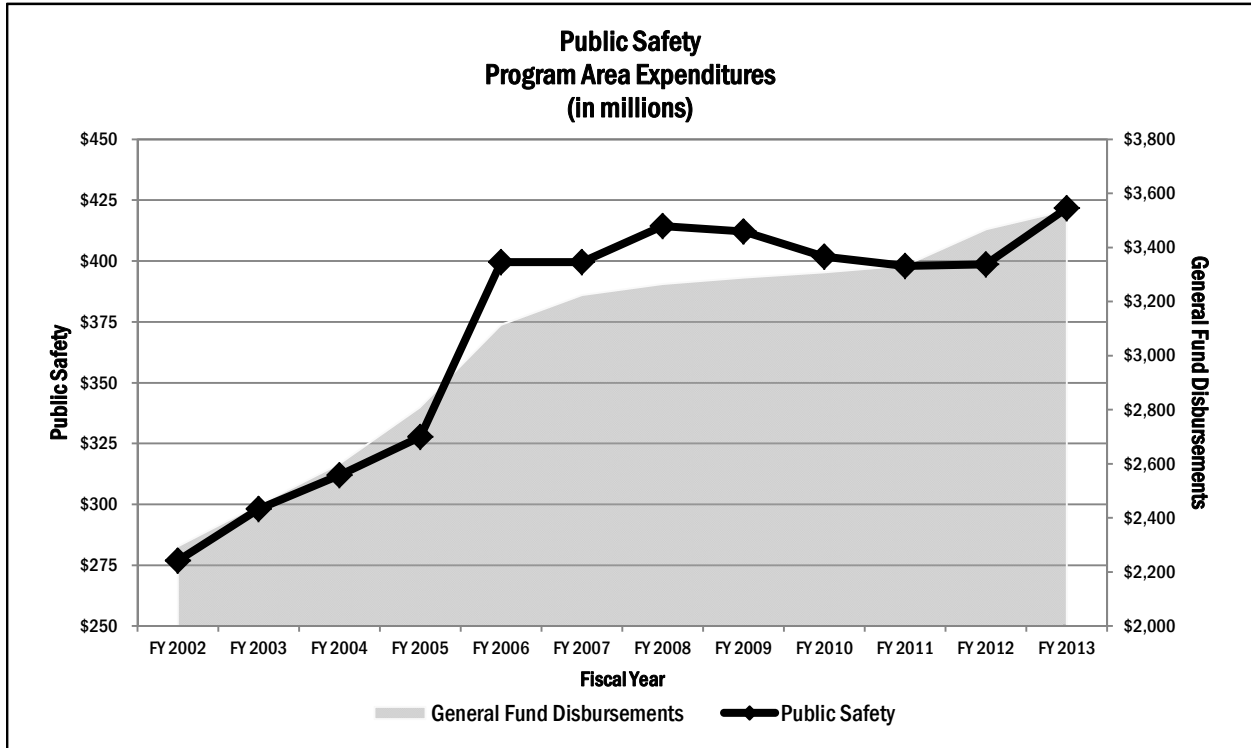
For FY 2013, the funding level of \$421,729,844 for the Public Safety program area comprises 32.3 percent of the total General Fund direct expenditures of \$1,303,741,802. This total reflects an increase of \$23,075,432, or 5.8 percent, over the FY 2012 Adopted Budget Plan total of \$398,654,412. The increase is due primarily to Personnel Services-related increases associated with FY 2012 and FY 2013 market rate adjustments, a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013, and the reinstatement of merit and longevity increases for uniformed employees in FY 2013 partially offset by \$1,087,113 in targeted budget reductions. Of this total, \$187,859 is in the Police Department, \$406,000 is in Office of Sheriff, \$179,634 is in Juvenile and Domestic Relations District Court, and \$145,979 is in Land Development Services with smaller amounts in other Public Safety agencies. Reductions were made in an effort to minimize the impact on current services and programs.

The Public Safety program area includes 4,125 positions (not including state positions), a decrease of 5/5.0 SYE positions from the *FY 2012 Revised Budget Plan* level. This adjustment includes the reduction of 7/7.0 SYE positions from the Police Department due primarily to a restructuring of the Cadet Program, partially offset by an increase of 2/2.0 SYE positions for the expanded Animal Shelter facility. Other adjustments include the increase of 2/2.0 SYE positions in the Fire and Rescue Department for additional workload in the Fire Prevention Division (FPD), the reduction of 1/1.0 SYE position in the residential inspections call center of Land Development Services, and the transferring of 1/1.0 SYE position from the public safety-related portion of the Department of Cable and Consumer Services to Fund 105, Cable Communications to appropriately charge Fund 105 for utilities-related services. It should be noted that the total of 4,125 positions does not include 205/205.0 SYE positions in Fund 120, E-911 Fund. Though not part of the Public Safety Program Area, the positions in Fund 120 serve an integral role in the public safety system as they provide and maintain highly professional and responsive 9-1-1 emergency and non-emergency communication services.

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

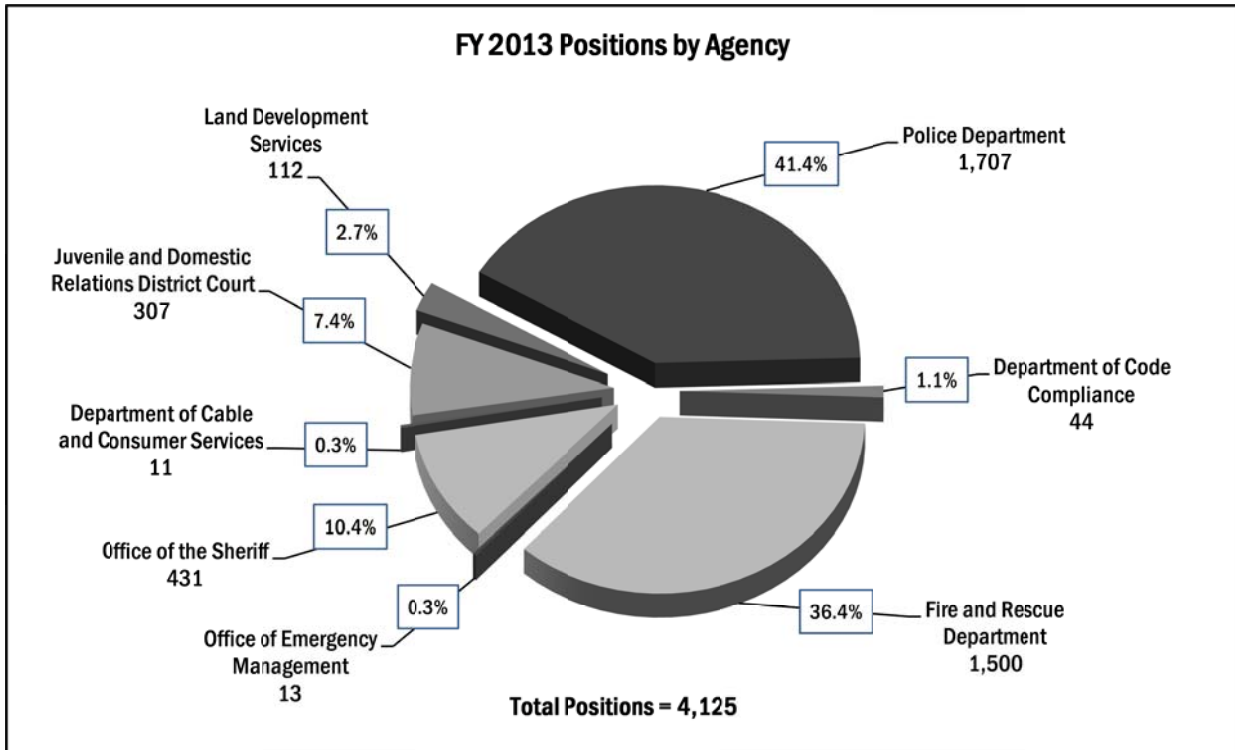
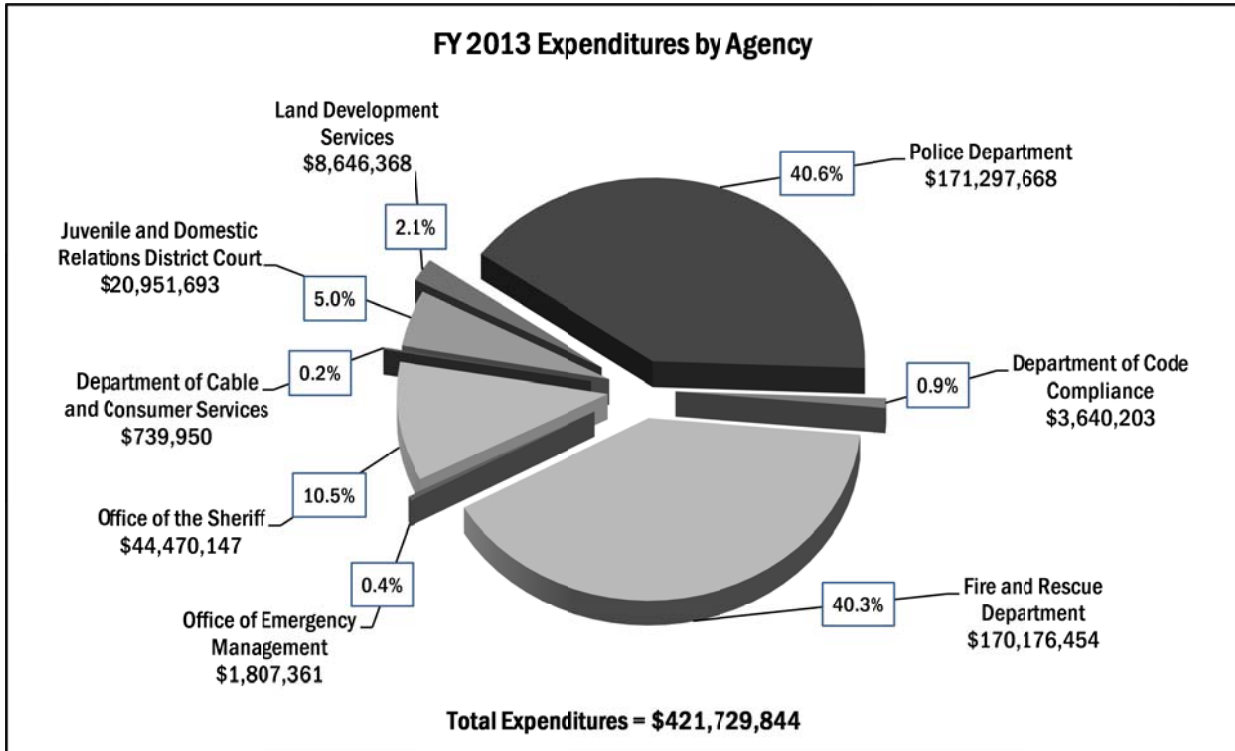
Public Safety Program Area Summary

Trends in Expenditures and Positions



Public Safety Program Area Summary

FY 2013 Expenditures and Positions by Agency



Public Safety Program Area Summary

Benchmarking

In order to obtain a wide range of comparative performance data, Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort since 2000. Over 160 cities and counties provided comparable data in a number of service areas for the last reporting cycle. Not all jurisdictions provide data for every service area, however. Police and Fire/EMS are two of the benchmarked service areas for which Fairfax County provides data. Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest possible accuracy and comparability of data. As a result of the time for data collection and ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2010 data represent the latest available information. The jurisdictions presented in the graphs on the next few pages generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia localities provided data, they are shown as well.

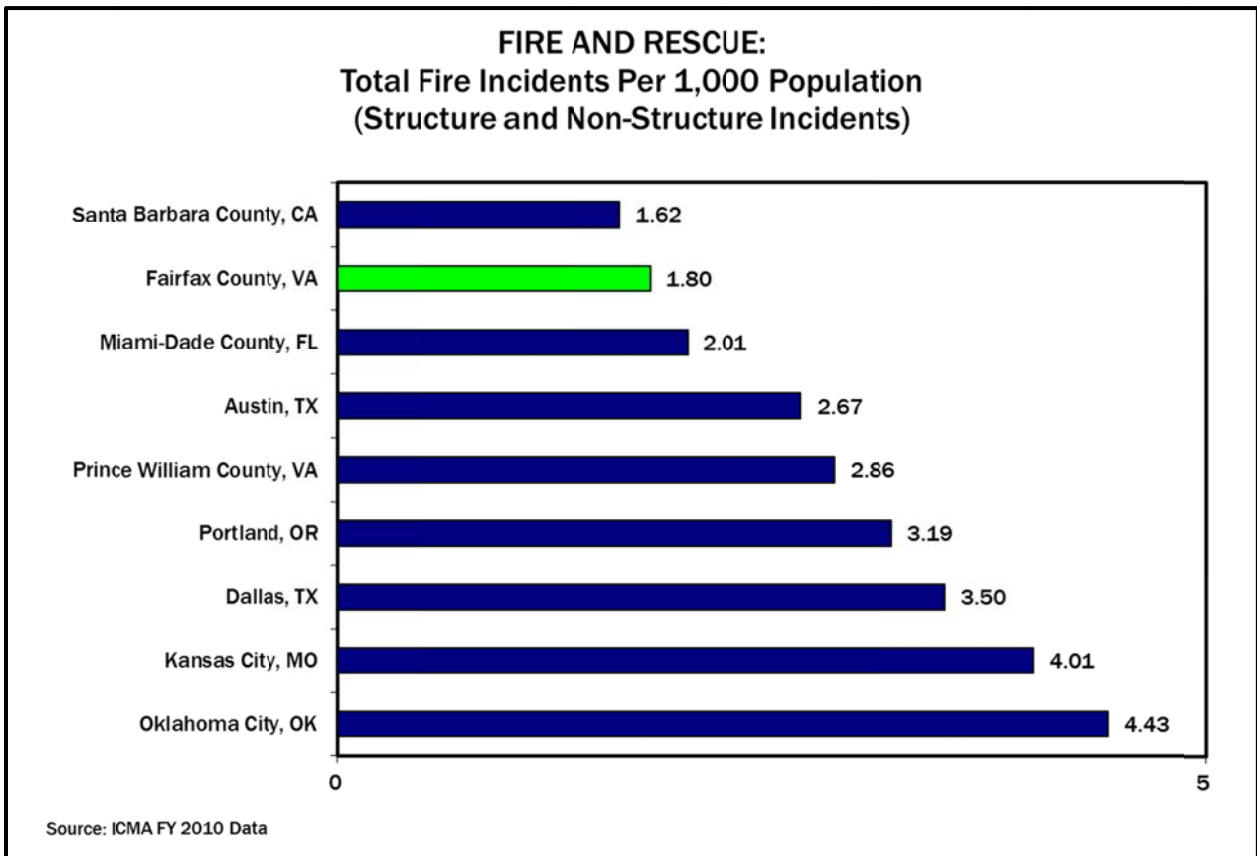
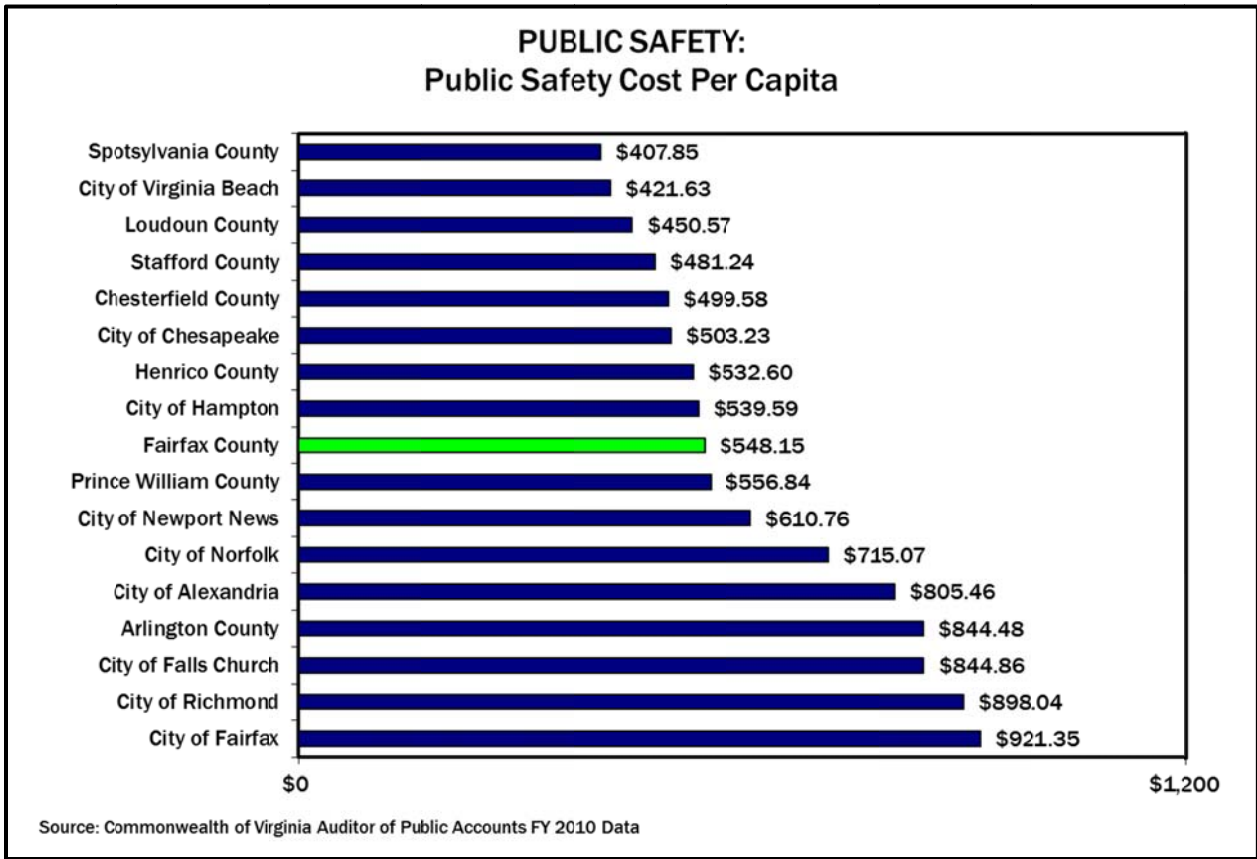
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers rather than a random sample among local governments nationwide. Not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark. However, whenever a jurisdiction of over 500,000 residents or another Virginia locality responded to a particular question for which Fairfax County also provided data, those comparisons have been included. It is also important to note that performance is also affected by a number of variables including funding levels, weather, the economy, local preferences, cuts in federal and state aid, unionization and demographic characteristics such as income, age and ethnicity.

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

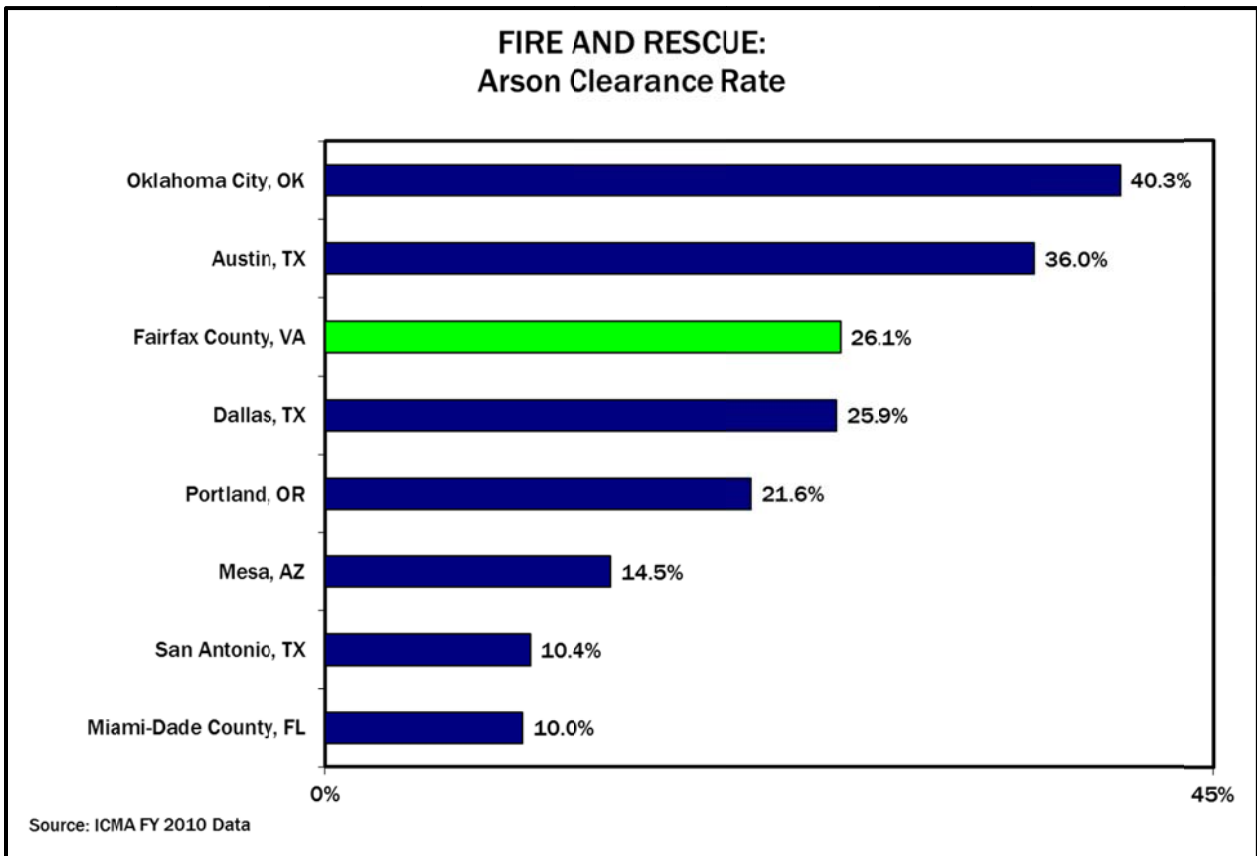
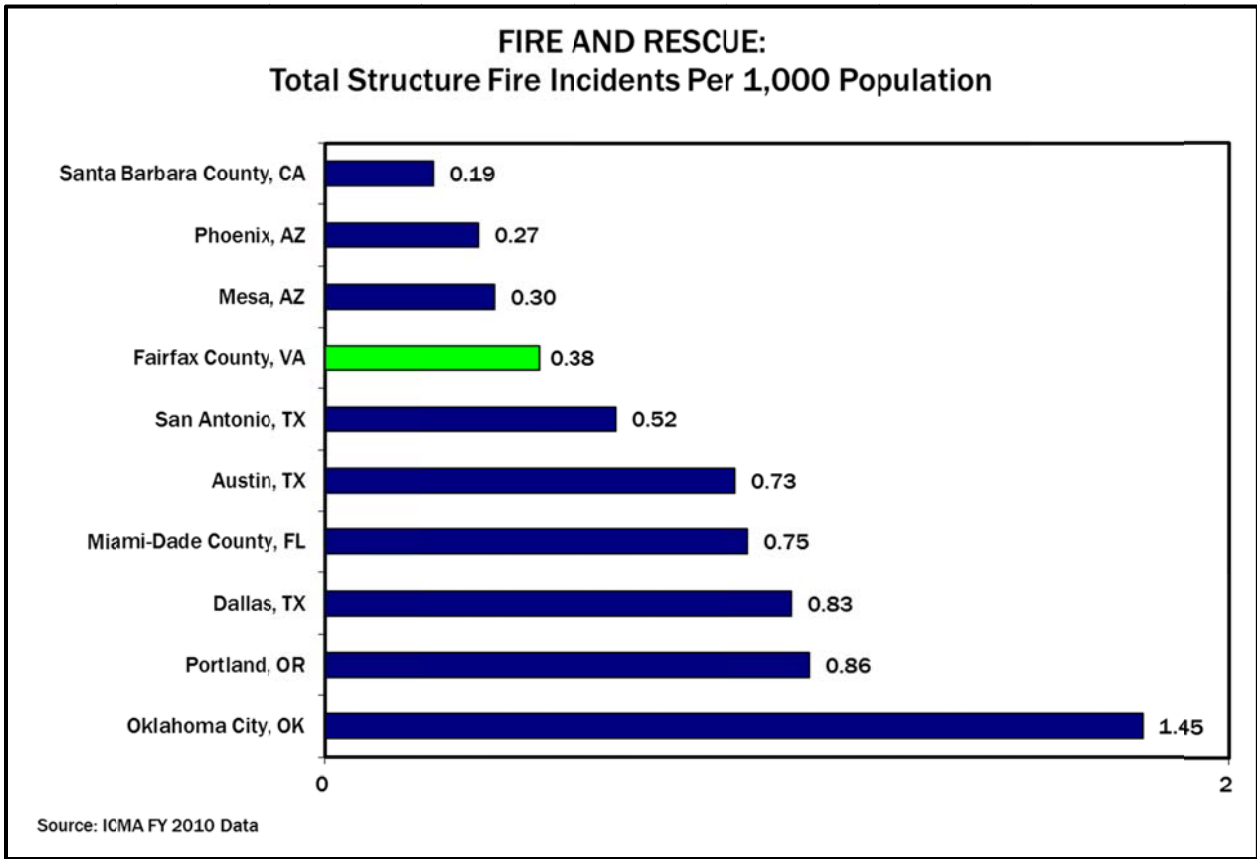
With only 1.80 Total Fire Incidents per 1,000 Population Served (structure and non-structure incidents), Fairfax County had the lowest rate in comparison to other large and Virginia jurisdictions responding. In addition, Fairfax County also had a very low rate of Total Structure Fires per 1,000 Population at 0.38. These results attest to a highly effective fire prevention program that places emphasis on avoidance rather than the more costly and dangerous requirements associated with extinguishment.

With regard to the crime rate, Fairfax County continued to experience an extremely low rate of Violent Crimes per 1,000 Population, further validating the County's reputation as a safe place to live and work. The County's rate was 0.89 Uniform Crime Report (UCR) Part I Violent Crimes Reported per 1,000 Population. The UCR Part 1 Property Crimes Reported per 1,000 is the lowest among responding participants. The clearance rates for Violent Crimes and Property Crimes were not available at the time of publication. The Traffic Fatalities per 1,000 Population was extremely low at 0.036. A number of other police and fire benchmarks are shown on the following pages.

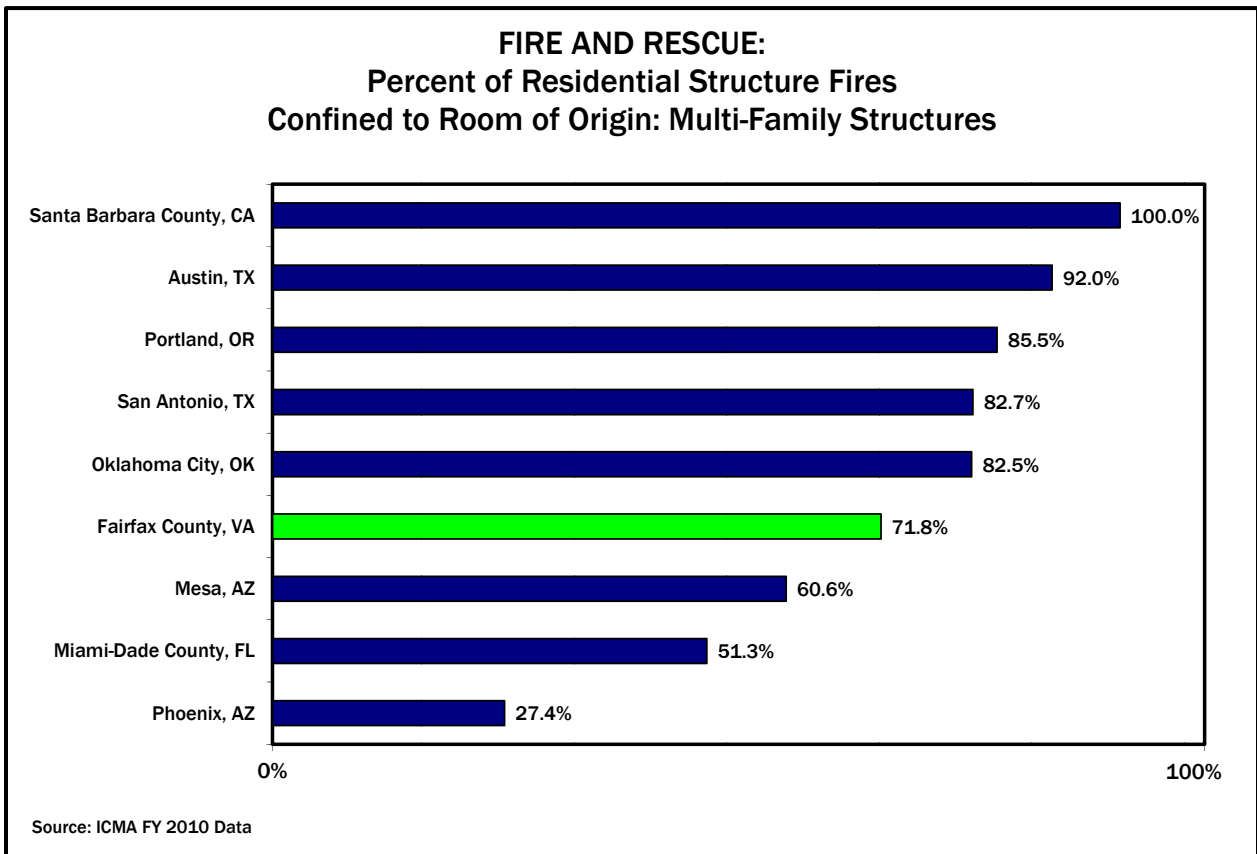
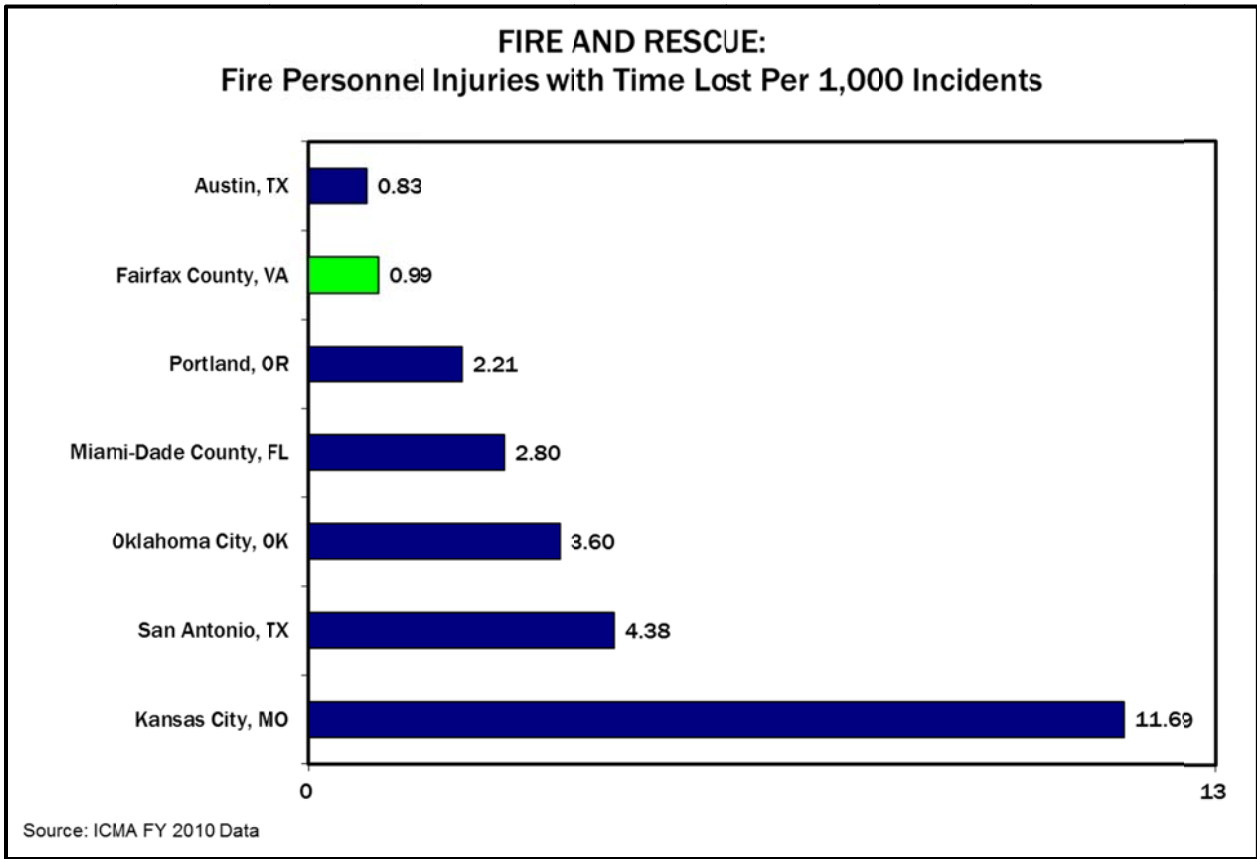
Public Safety Program Area Summary



Public Safety Program Area Summary

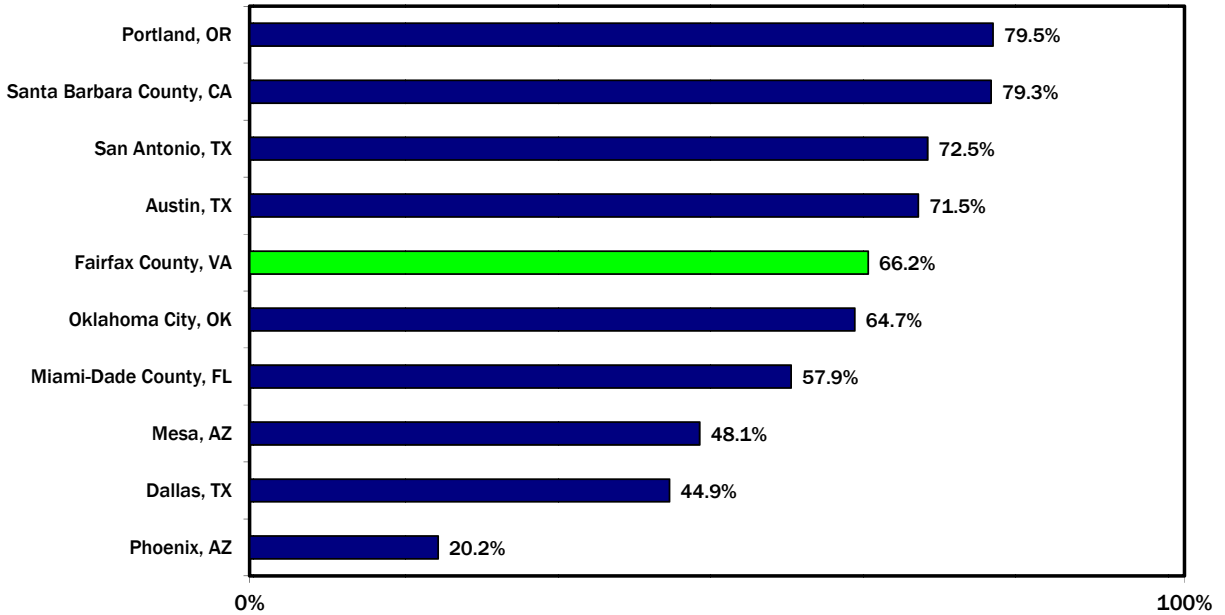


Public Safety Program Area Summary



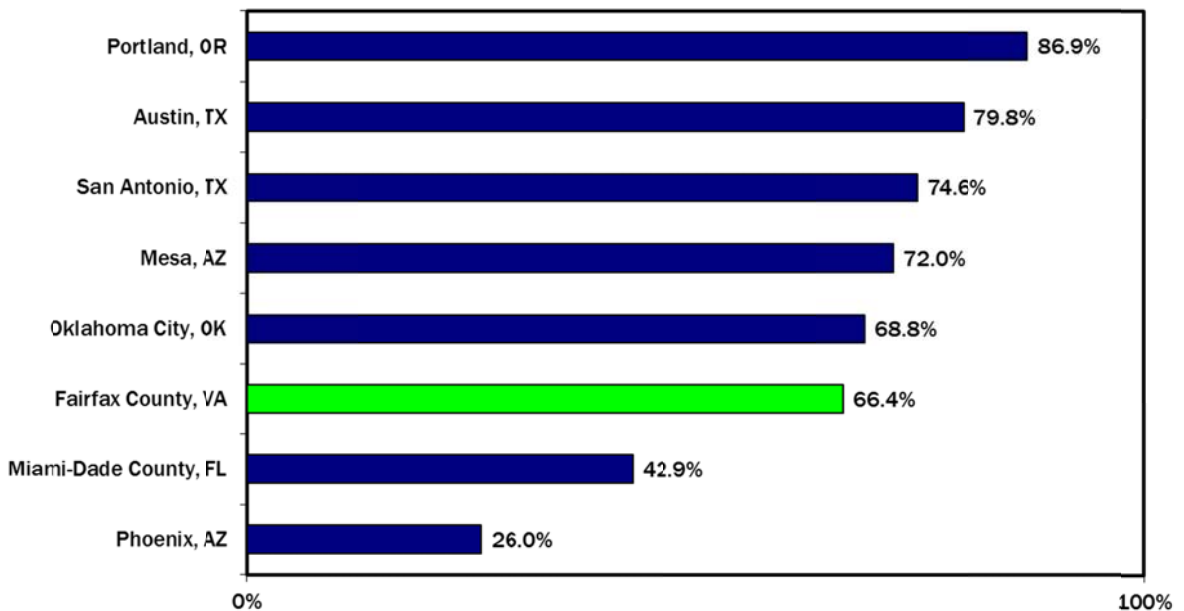
Public Safety Program Area Summary

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



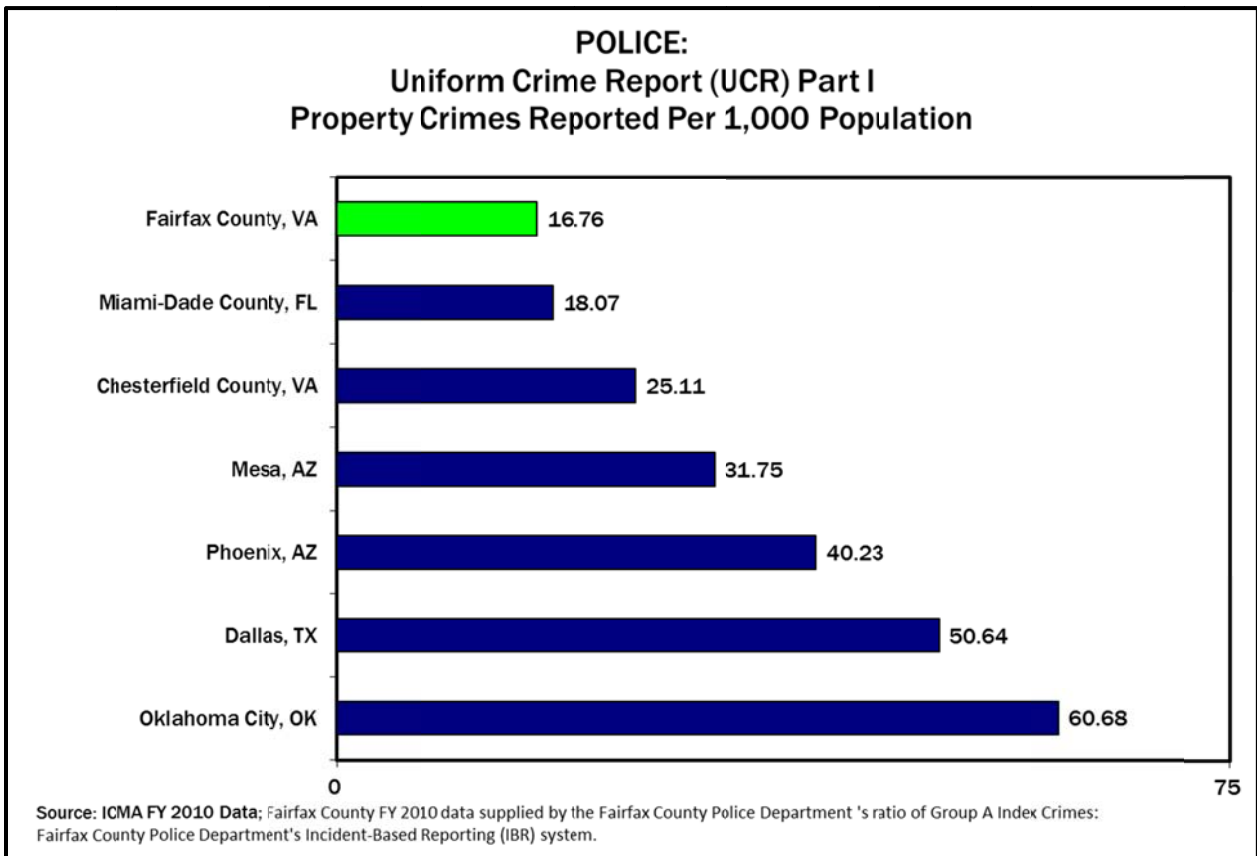
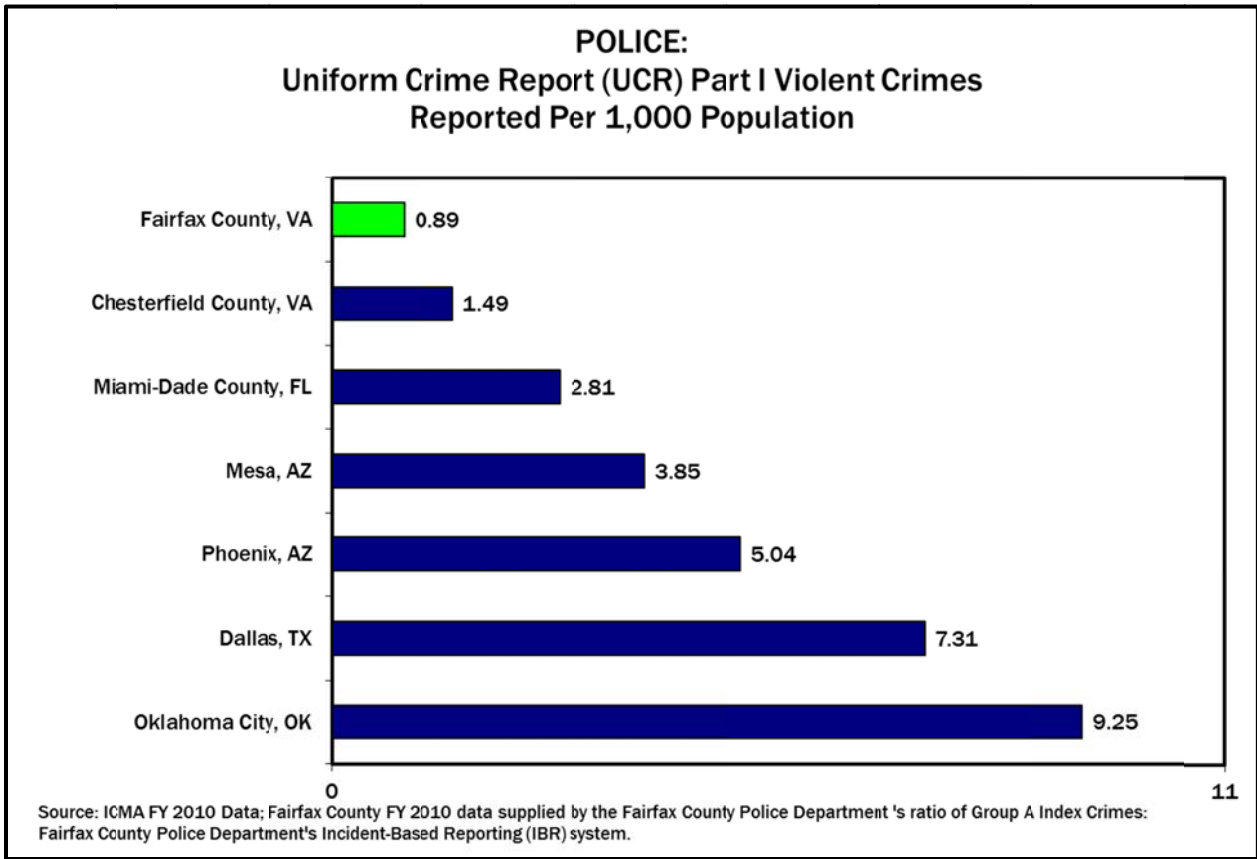
Source: ICMA FY 2010 Data

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

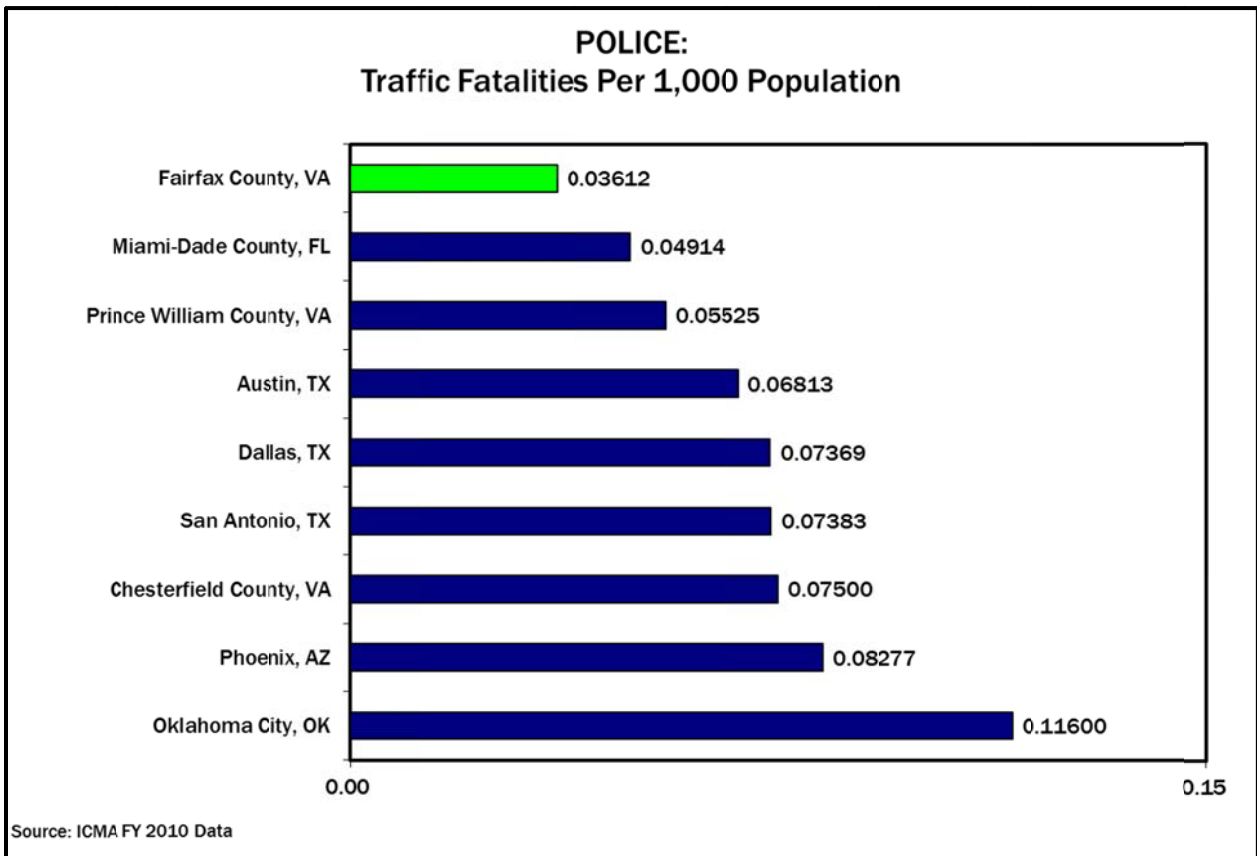
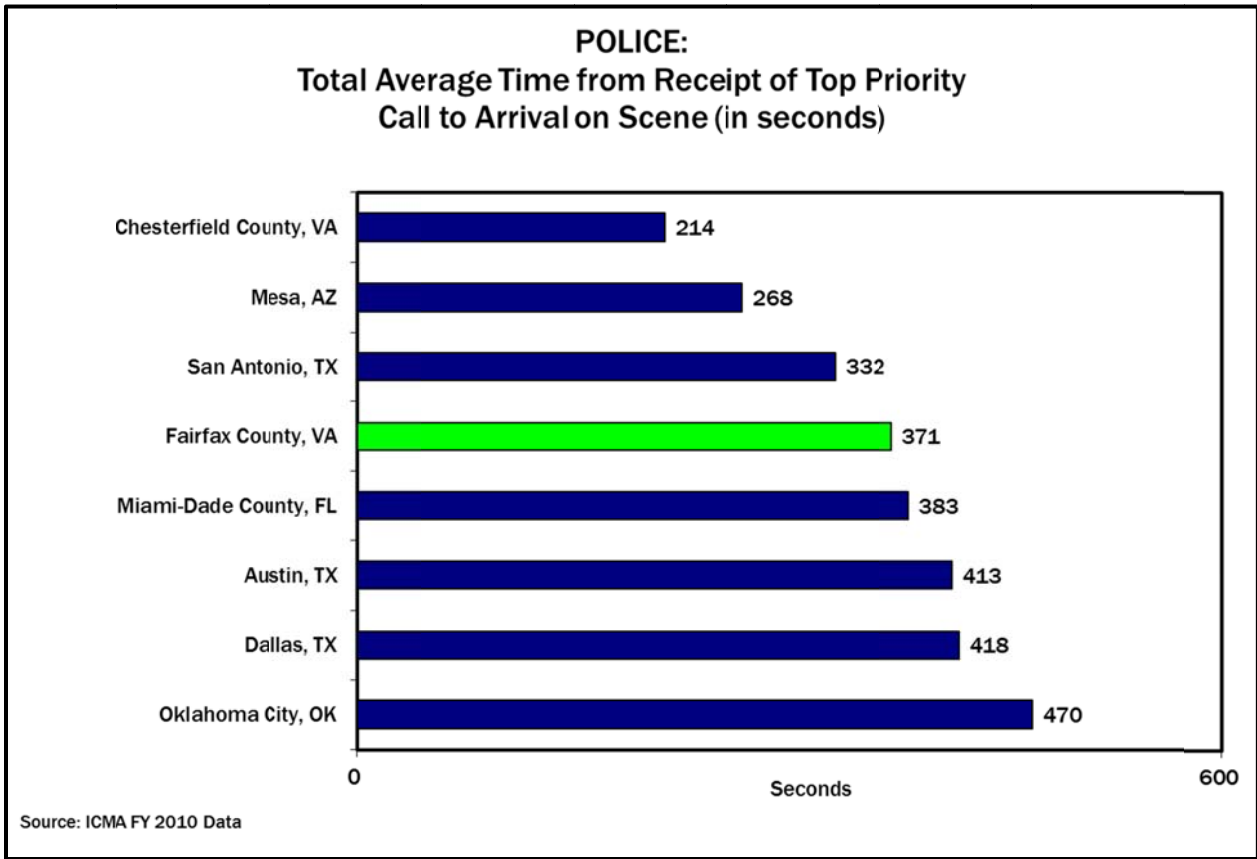


Source: ICMA FY 2010 Data

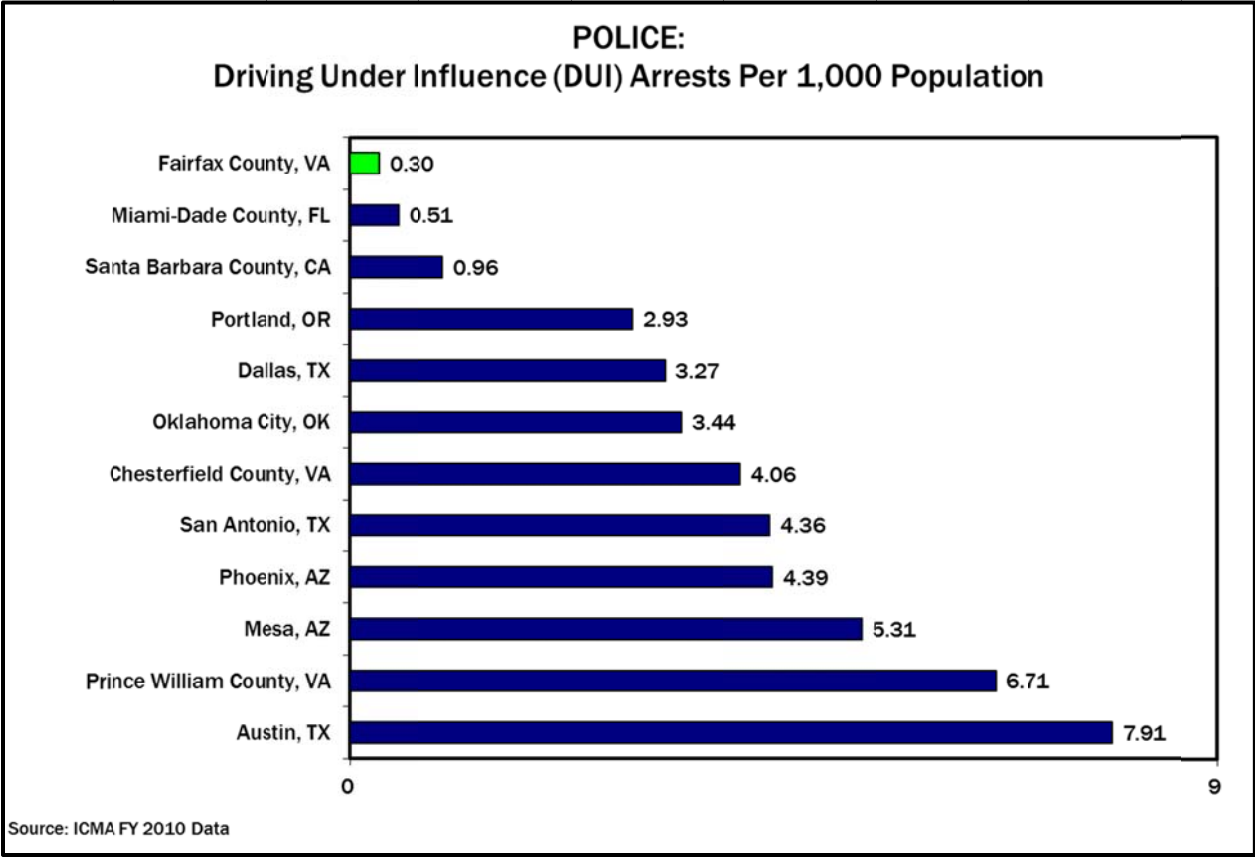
Public Safety Program Area Summary



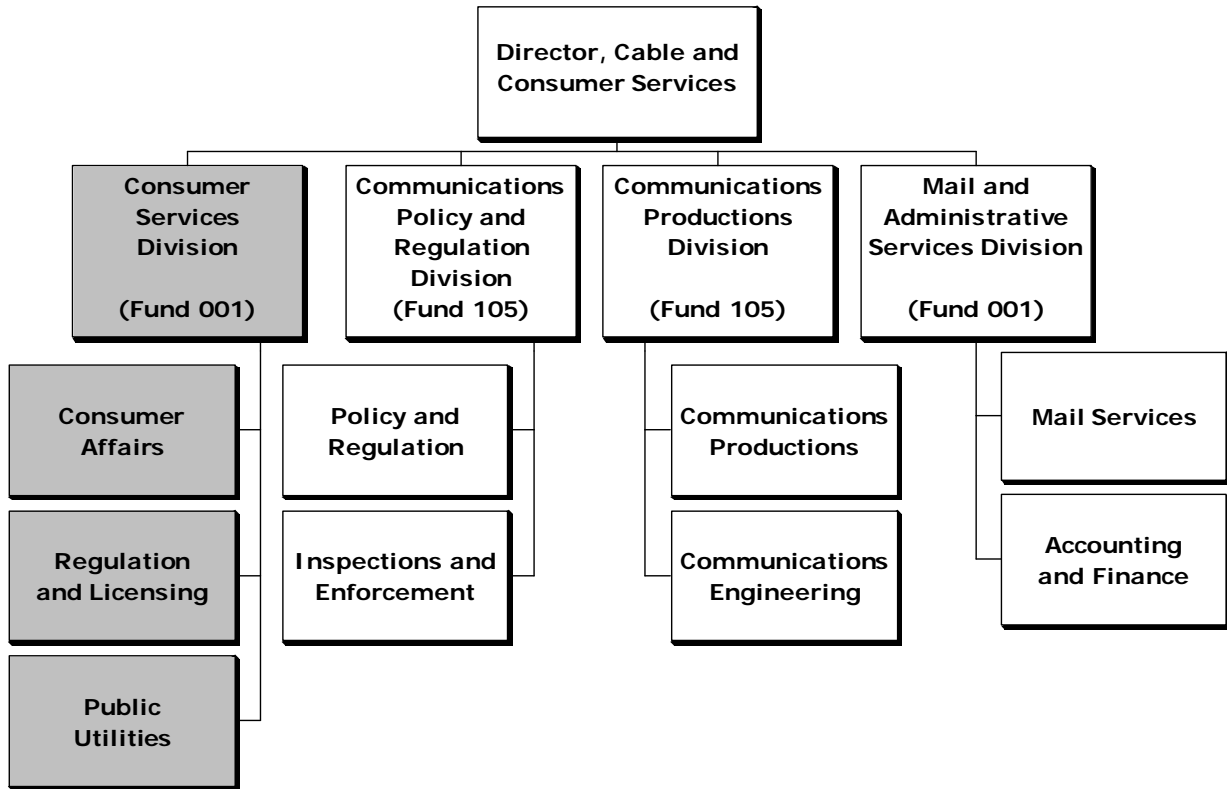
Public Safety Program Area Summary



Public Safety Program Area Summary



Department of Cable and Consumer Services



Mission

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

Focus

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

The Consumer Affairs Branch mediates and investigates consumer complaints, tenant- landlord disputes, and cable television issues. Staff works with businesses and consumers to resolve complaints to the satisfaction of both parties. In addition to mediation, staff develops conciliation agreements to resolve complex disputes, offers binding arbitration when mediation efforts are exhausted, and provides an advice line for consumers to speak directly to staff about consumer issues. The branch also provides education to the community by conducting presentations and distributing educational information on a variety of consumer topics. Educational meetings are conducted with the public to provide information about current consumer trends and ways to avoid consumer scams, fraud, and other problems. During FY 2011, staff published the quarterly *Informed Consumer* e-Newsletter and podcast. The branch also provides staff support to the Consumer Protection Commission and the Tenant-Landlord Commission. The Consumer Affairs Branch educates and supports the combined total of 1,700 homeowners' associations, condominium unit owners' associations, and civic associations that represent approximately 80 percent of the County population. The branch publishes a detailed Community Association Supplement Guide with information on current laws and community services and hosts the *Your Community Your Call* television program shown on Fairfax County Government Channel 16.

Department of Cable and Consumer Services

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

The Public Utilities Branch protects and advances the interests of both County residents and the County government in matters involving public utility, taxicab, and trespass towing. The branch monitors and intervenes in regulatory proceedings before the State Corporation Commission involving utilities serving Fairfax County and also works directly with these utilities to encourage the development of policies and practices that benefit and safeguard consumer interests. In addition, the branch meets with utilities, taxicab companies, and drivers to resolve service issues; provides staff support for the County's Energy Efficiency and Conservation Coordinating Committee; and serves in a leadership capacity in the Virginia Energy Purchasing Governmental Association (VEPGA). The branch conducts negotiations for electric service with both Dominion Virginia Power and Northern Virginia Electric Cooperative, which has resulted in favorable contract terms at the lowest cost for all County government agencies. Branch staff develops and presents expert testimony before federal, state, and local governmental bodies on behalf of the Board of Supervisors and the public. Staff saved Fairfax County residents a cumulative total of over \$89 million through FY 2011 on the basis of recurring utility cost savings achieved over the past 16 years.

Department of Cable and Consumer Services

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Legislative-Executive Regular	16 / 16	15 / 15	15 / 15	15 / 15	15 / 15
Public Safety Regular	12 / 12	12 / 12	12 / 12	11 / 11	11 / 11
Expenditures:					
Legislative-Executive					
Personnel Services	\$681,590	\$671,086	\$681,329	\$699,431	\$708,040
Operating Expenses	2,508,124	3,350,191	3,471,343	3,350,191	3,350,191
Capital Equipment	0	0	31,995	0	0
Recovered Costs	(2,329,613)	(3,110,987)	(3,110,987)	(3,110,987)	(3,110,987)
Subtotal	\$860,101	\$910,290	\$1,073,680	\$938,635	\$947,244
Public Safety					
Personnel Services	\$746,596	\$659,278	\$669,341	\$602,184	\$610,772
Operating Expenses	110,386	129,178	129,324	129,178	129,178
Capital Equipment	0	0	0	0	0
Subtotal	\$856,982	\$788,456	\$798,665	\$731,362	\$739,950
Total General Fund Expenditures	\$1,717,083	\$1,698,746	\$1,872,345	\$1,669,997	\$1,687,194
Income:					
Public Safety					
Massage Therapy Permits	\$38,425	\$33,925	\$39,300	\$39,500	\$39,500
Precious Metal Dealers Licenses	9,250	7,850	9,250	9,250	9,250
Solicitors Licenses	11,520	10,000	11,520	11,520	11,520
Taxicab Licenses	141,020	138,195	142,745	144,120	144,120
Going Out of Business Fees	65	780	780	780	780
Subtotal	\$200,280	\$190,750	\$203,595	\$205,170	\$205,170
Total Income	\$200,280	\$190,750	\$203,595	\$205,170	\$205,170
Net Cost to the County	\$1,516,803	\$1,507,996	\$1,668,750	\$1,464,827	\$1,482,024

FY 2013 Funding Adjustments

The following funding adjustments from the *FY 2012 Adopted Budget Plan* are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- ◆ **Employee Compensation** **\$23,247**
An increase of \$23,247 in Personnel Services reflects \$14,659 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$8,588 for a 2.50 percent performance-based scale and salary increase for non-uniformed employees, effective January 2013.

- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment** **\$13,185**
As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$13,185 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.

Department of Cable and Consumer Services

◆ **Reductions** (\$84,938)

A decrease of \$84,938 reflects the following reduction utilized to balance the FY 2013 budget:

Title	Impact	Posn	SYE	Reduction
Transfer Utilities Analyst Position to Fund 105, Cable Communications	A decrease of \$84,938 in Personnel Services will result from the move of 1/1.0 SYE Utilities Analyst position in the Public Safety Program Area of the Department of Cable and Consumer Services to Fund 105, Cable Communications. This position provides utility and regulatory-related services that are appropriate to reflect in Fund 105 and be covered by cable franchise fee revenue in that fund. A corresponding increase in Fund 105, Cable Communications will be required. This reduction will have no impact on customers or residents.	0	0.0	\$84,938

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

◆ **Carryover Adjustments** \$10,209

As part of the FY 2011 Carryover Review, the Board of Supervisors approved funding of \$10,063 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$146 in Operating Expenses.

Cost Centers

The public safety function of the Department of Cable and Consumer Services has three main functional areas: consumer affairs, regulation and licensing, and public utilities. Each of these areas support the core mission and carry out key initiatives of the department. For presentation purposes, they are consolidated under the heading *Consumer Services*, and summarized below.

Consumer Services

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/ Staff Years					
Regular	12 / 12	12 / 12	12 / 12	11 / 11	11 / 11
Total Expenditures	\$856,982	\$788,456	\$798,665	\$731,362	\$739,950

Department of Cable and Consumer Services

Position Summary		
Consumer Affairs 1 Consumer Specialist III 2 Consumer Specialists II 3 Consumer Specialists I 1 Administrative Assistant IV 1 Administrative Assistant II 1 Consumer Specialist II 1 Consumer Specialist I 2 Administrative Assistants II	Regulation and Licensing 1 Consumer Specialist III 1 Consumer Specialist II 2 Administrative Assistants III	Public Utilities 1 Senior Utilities Analyst 2 Utilities Analysts (-1 T)
TOTAL POSITIONS 11 Positions (-1T) / 11.0 Staff Years (-1.0T)		(T) Denotes Transferred Position * Positions in bold are supported by Fund 105, Cable Communications

Key Performance Measures

Goal

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

Objectives

- ◆ To close 98 percent of all case inquiries.
- ◆ To meet 100 percent of consumer educational seminar objectives.
- ◆ To maintain a 98 percent completion rate for issuing permanent licenses within 60 days of application.
- ◆ To intervene in rate and service provision utility cases before the State Corporation Commission to ensure quality utility service at the lowest possible rates, to reach an estimated \$91 million in curtailed or limited rate increases, up from \$89 million in FY 2011.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Case inquiries (complaints, advice, walk-ins)	7,732	7,259	7,172 / 7,640	7,129	7,129
Consumer educational seminars conducted	148	141	135 / 147	135	135
Licenses issued	1,857	1,844	1,750 / 2,071	1,940	1,940
Utility rate and service cases before SCC/contract negotiations with utility companies	34	58	35 / 35	35	33
Efficiency:					
Staff hours per case inquiry	2.1	2.3	2.4 / 1.6	2.0	2.0
Staff hours per consumer educational seminar	5.3	2.2	2.2 / 1.6	2.0	2.0
Staff hours per license application	2.1	2.1	2.2 / 2.2	2.2	2.2
Utility cases per analyst	34	58	35 / 35	35	33

Department of Cable and Consumer Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Service Quality:					
Percent of case inquiries responded to within 48 hours of receipt	100%	100%	100% / 100%	100%	100%
Percent of respondents satisfied with consumer educational seminars	98%	100%	97% / 100%	97%	97%
Temporary licenses issued within 10 working days of application	98%	99%	98% / 99%	98%	98%
Percent of utility case interventions completed within required time frame	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of case inquiries closed	100%	99%	90% / 98%	98%	98%
Percent of consumer educational seminars meeting objectives	100%	100%	100% / 100%	100%	100%
Percent of permanent licenses issued within 60 calendar days of application	99%	99%	98% / 100%	98%	98%
Cumulative County savings due to intervention (in millions)	\$60	\$87	\$88 / \$89	\$90	\$91

Performance Measurement Results

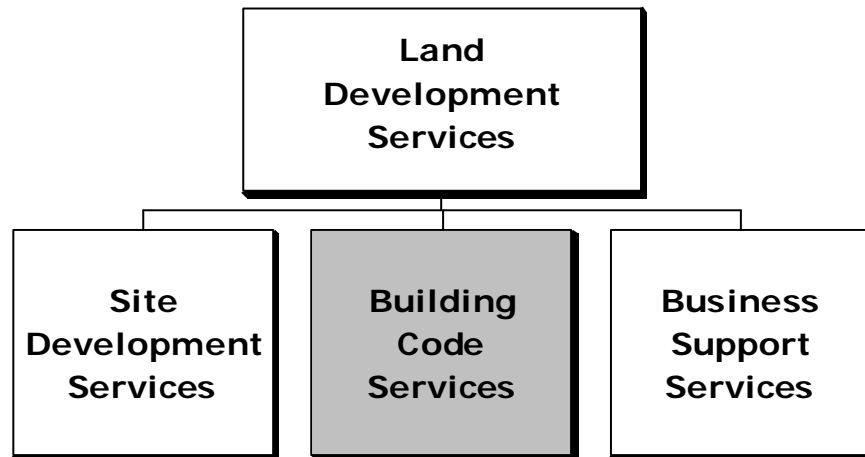
In FY 2011 staff responded to 7,640 case inquiries within 48 hours, closing 98 percent by year-end. Case Inquiries increased in FY 2011 in part due to additional consumer outreach events conducted by staff: Virginia Department of Treasury Unclaimed Property Division as part of National Consumer Protection Week and the Automobile Repair Facilities Act initiative. At this time, these two events will not be conducted in FY 2012; therefore, Case Inquiries should return to levels in FY 2012 that are consistent with FY 2010. In FY 2011 improved case inquiry tracking allowed staff to more precisely report hours worked. As a result, Staff Hours per Case Inquiry have been adjusted in FY 2012. Staff Hours per Consumer Educational Seminar decreased in FY 2011 due to a modification in calculating staff time per event; therefore, FY 2012 estimates have been adjusted. Percent of Case Inquiries Closed decreased in FY 2011 due to work by staff to absorb the reduction of a position; therefore, Case Inquiries Closed has been adjusted in FY 2012.


The Regulation and Licensing Branch issued 2,071 permanent licenses in FY 2011, an increase of 227 licenses or 12 percent. This increase was due to a 25 percent increase in the number of massage establishment and massage technician license applications and a 14 percent increase in solicitor licenses. It is anticipated that license application levels will remain constant; therefore, adjustments have been made to the FY 2012 estimates.

Department of Cable and Consumer Services

The Public Utilities Branch (PUB) successfully participated in a FY 2011 contract negotiation process seeking the lowest electric rates possible and in securing favorable energy efficiency and conservation programs through the Virginia Energy Purchasing Governmental Association (VEPGA), which negotiates rates on behalf of local governments with Dominion Virginia Power (DVP). These negotiations were successfully completed effective January 1, 2011, to be effective through mid FY 2014. PUB staff serves as one of two VEPGA board members that participated in the direct negotiations with DVP. The negotiated contract rates are expected to save members over \$16 million per year (4.3 percent) or approximately \$4 million per year for Fairfax County governmental entities (general County government, schools, parks, etc.) as compared to tariffed rates set by the Virginia State Corporation Commission (SCC). In FY 2011, Columbia Gas of Virginia (CGV) requested \$13 million in additional revenues. PUB staff filed testimony in the rate case, resulting in a January 2011 order of the SCC that granted only \$500,000 in additional CGV revenues. As project manager for the County's \$9.6 million Energy Efficiency and Conservation Block Grant (EECBG) award and U.S. Department of Energy (DOE) liaison, PUB staff worked closely with numerous County departments and agencies as well as the DOE to help resolve implementation issues and ensure that the County exceeded DOE performance milestones. PUB staff also assumed leadership of the County's federally-funded residential energy education and outreach effort to ensure the program's timely development, implementation, and completion.

Land Development Services



 Public Safety Program Area of Land Development Services

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

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

Land Development Services

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	280 / 280	272 / 272	272 / 272	260 / 260	260 / 260
Expenditures:					
Personnel Services	\$16,560,110	\$16,793,059	\$16,649,375	\$16,880,347	\$17,099,127
Operating Expenses	3,788,038	4,272,108	5,055,032	4,022,108	4,172,108
Capital Equipment	37,634	0	0	0	0
Subtotal	\$20,385,782	\$21,065,167	\$21,704,407	\$20,902,455	\$21,271,235
Less:					
Recovered Costs	(\$217,847)	(\$84,877)	(\$84,877)	(\$84,877)	(\$84,877)
Total Expenditures	\$20,167,935	\$20,980,290	\$21,619,530	\$20,817,578	\$21,186,358
Income:					
Permits/Plan Fees	\$7,974,938	\$7,688,088	\$8,514,187	\$8,460,612	\$8,460,612
Permits/Inspection Fees	15,301,711	12,855,221	16,283,374	16,233,586	16,233,586
Other	83,882	77,912	66,131	66,131	66,131
Total Income	\$23,360,531	\$20,621,221	\$24,863,692	\$24,760,329	\$24,760,329
Net Cost to the County	(\$3,192,596)	\$359,069	(\$3,244,162)	(\$3,942,751)	(\$3,573,971)

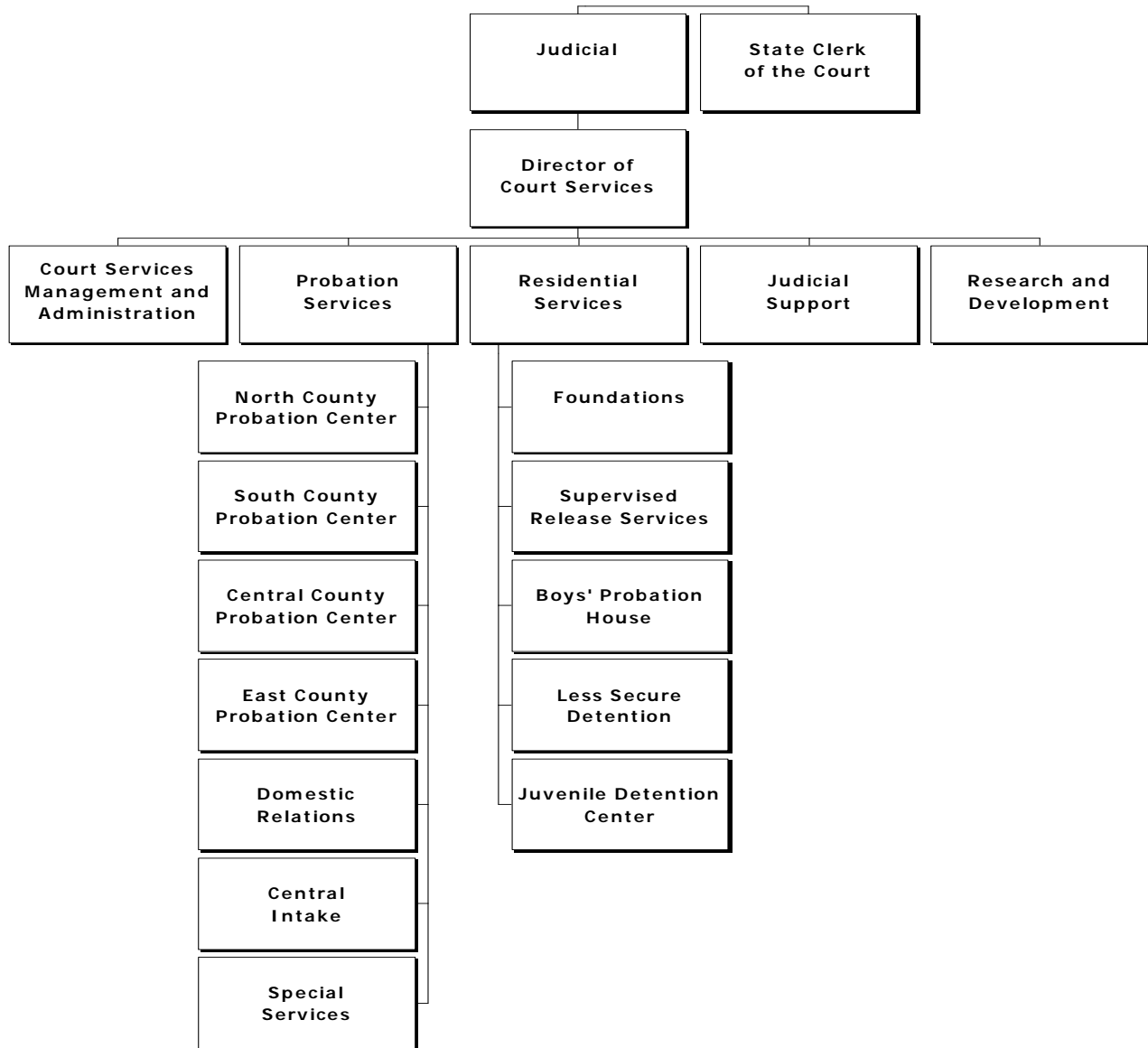
Public Safety Program Area Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years ¹					
Regular	125 / 125	112 / 112	113 / 113	112 / 112	112 / 112
Expenditures:					
Personnel Services	\$6,864,219	\$6,986,197	\$6,959,494	\$7,135,286	\$7,226,301
Operating Expenses	1,482,589	1,370,067	2,017,067	1,420,067	1,420,067
Capital Equipment	0	0	0	0	0
Total Expenditures	\$8,346,808	\$8,356,264	\$8,976,561	\$8,555,353	\$8,646,368
Income:					
Permits/Inspection Fees	\$15,301,711	\$12,855,221	\$16,283,374	\$16,233,586	\$16,233,586
Other	83,882	77,912	66,131	66,131	66,131
Total Income	\$15,385,593	\$12,933,133	\$16,349,505	\$16,299,717	\$16,299,717
Net Cost to the County	(\$7,038,785)	(\$4,576,869)	(\$7,372,944)	(\$7,744,364)	(\$7,653,349)

¹ In order to better align services within the agency, several positions and the corresponding personnel costs have been moved from the Public Safety Program Area to the Community Development Program Area in FY 2012 (13 positions). In FY 2013, (2 positions) were moved from the Community Development Program Area to the Public Safety Program Area. These movements result in a net zero change to the overall agency personnel costs and position count.

Land Development Services

Position Summary			
<u>Building Plan Review and Inspections</u>		<u>Customer and Technical Support</u>	
2 Directors, Building Inspections	2	1 Chief Mechanical Inspector	1 Code Specialist II
2 Engineers V	2	8 Supervising Combination Inspectors	3 Engineering Technicians III
1 Engineer IV	1	24 Master Combination Inspectors (-1 T)	11 Engineering Technicians II
20 Engineers III	20	13 Combination Inspectors	6 Administrative Assistants II
2 Engineering Technicians III	2	2 Senior Electrical Inspectors	
4 Engineering Technicians II	4	1 Senior Plumbing Inspector	
3 Engineering Technicians I	3	1 Administrative Assistant III	
1 Management Analyst IV	1	4 Administrative Assistants II (-1)	
TOTAL POSITIONS		(-T) Denotes Positions Transferred Out	
112 Positions (-1T) (-1) / 112.0 Staff Years (-1.0T) (-1.0)		(-) Denotes Abolished Positions due to Budget Reductions	

Juvenile and Domestic Relations District Court



Mission

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

Focus

The Fairfax County Juvenile and Domestic Relations District Court (JDRDC) is responsible for adjudicating juvenile matters, offenses committed by adults against juveniles, and family matters except divorce. The Court Services Unit (CSU) 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 CSU provides services to adults in these jurisdictions who are experiencing domestic and/or family difficulties that are amenable to unofficial arbitration, counseling or legal intervention. The CSU also provides probation services required in addressing adult

Juvenile and Domestic Relations District Court

criminal complaints for offenses committed against family members or against juveniles unrelated to them.

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

Evidence Based Practice

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

At the same time, the CSU has worked to shift the philosophy of probation services from a primary emphasis on monitoring to one of behavior change. This shift has included extensive staff training in behavior change techniques. During FY 2010, probation staff received extensive training in Motivational Interviewing techniques; residential staff received the same training during FY 2011. This training will be followed up with coaching and case review. The CSU is also working to develop internal training and coaching resources in this area. In addition, juvenile probation staff were trained in the use of the Youth Assessment and Screening Instrument (YASI). This "fourth generation" assessment tool is directly tied to identifying risks, needs and strengths of juveniles and their families. The CSU was fortunate to receive some of the training through the DJJ. Grant funding provided the remainder of the training.

The Virginia Department of Criminal Justice Services (DCJS) regulates services for adult probation cases. DCJS is now using the Virginia Modified Offender Screening Tool (MOST) as a standardized screening instrument for adult offenders placed on probation. This instrument is a pre-screening tool that assists in evaluating and predicting risk and assigning the initial level of supervision. The Virginia Offender Screening Tool (OST) assesses offenders more comprehensively. All adult probation officers completed training on the MOST and OST and the unit is currently in a pilot phase of using the tools.

Youth Gang Intervention and Prevention

The CSU is the lead agency in the County's youth gang prevention and intervention activities. The Gang Prevention Coordinator bridges the gap between the CSU and local law enforcement to ensure information sharing laws are being adhered to, while at the same time, court policies are being maintained. In addition, the Coordinator provides gang intervention and prevention training in conjunction with County and community organizations and also offers presentations and outreach to non-profit, community, faith based and business groups. The Coordinator also oversees local efforts for gang involved and at risk youth that include; tattoo removal, employment and internship opportunities, recreational opportunities such as soccer clubs and tournaments and educational services like the

Juvenile and Domestic Relations District Court

Intervention Prevention and Education (IPE) program. The Coordinator is also establishing gang response teams in different sections of Fairfax County to address specific gang issues in that particular area of the County. These "teams" include members of the CSU, local law enforcement and local groups that serve gang involved and at risk teens. The Coordinator position, which had been funded by the Northern Virginia Regional Gang Task Force, has been reassigned from the Office of the County Executive to the CSU. Federal funding for the Task Force will end in December. Maintaining this position in the CSU will ensure that that the County's initiatives continue.

Partnerships

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

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

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

Juvenile and Domestic Relations District Court

Restorative Justice Pilot Project:

The CSU is leading a restorative justice pilot project that will add another diversion option to the continuum of services. The Code of Virginia requires that all appropriate cases be diverted away from formal court intervention. The CSU currently offers two forms of diversion to first time offenders accused of minor offenses who admit guilt: Diversion Hearings and Monitored Diversion. The CSU will be introducing Restorative Justice as a third diversion option through a 12 month pilot program with the Central Intake Services Unit. Restorative Justice is a conferencing process through which the victim and defendant are brought together to discuss the matter and reach a resolution that is acceptable to both parties. Additional partners in the project include Northern Virginia Mediation Services, the FCPS, and the Fairfax County Police Department.

Justice Center:

The CSU is participating in the recently established Fairfax County Domestic Violence Justice Center (DVJC). The DVJC is a multi-agency, collaborative project designed to provide coordinated services to victims of domestic violence and stalking. The goal is to enhance victim safety and access to justice and services. The Center is located in the Historic Courthouse and is funded through a grant from the federal Office of Violence Against Women (OVW). In addition to the CSU participating agencies include the Department Neighborhood and Community Services, Fairfax County Police Department Victim Services, Office for Women and Domestic and Sexual Violence Services, and The Women's Center. Direct services include: safety planning assistance; emotional support; court advocacy; probation monitoring of compliance with court-ordered treatments; prosecution assistance; housing assistance; and case management.

Domestic Relations Services

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

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

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

Juvenile and Domestic Relations District Court

The CSU has also established the Supervised Visitation and Supervised Exchange Center that provides a safe, neutral, affordable and age appropriate setting for visitation and exchange of children in court-referred cases. The program began in November 2007 at the recommendation of the Board of Supervisors and the Domestic Violence Coordinating Council. The Center is located in renovated space in the Historic Courthouse. With current staff and volunteers, the program can provide supervised visitation and exchange services to 60 families per month and is now operating at capacity. This program is the only local reduced-fee visitation and exchange program available. For-profit supervised visitation and exchange programs charge \$75-\$100 per hour, which is too expensive for most clients. In FY 2010, the County received a grant from the federal Office of Violence Against Women (OVW) to expand the services of the Center to victims of domestic violence, dating violence, child abuse, sexual assault, and stalking. This program has been given tentative approval by OVW to begin operation in the fall of 2011.

Residential Facilities

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

Electronic Records Management

Space in the courthouse for the storage of paper records is severely limited. For the past several years, the CSU has been working with the Department of Information Technology to develop systems that will allow records to be stored and retrieved electronically. Most recently the CSU has partnered with the Supreme Court of Virginia for a case imaging system (CIS) that ties into the Court's existing case management system. Phase One of the project has been completed. All traffic summons are now stored and retrieved electronically. Phase Two is in development with an expected implementation date of 2012. In this phase, all adult criminal warrants will be handled through the Case Imaging System, and court orders for adult probation supervision will be transferred to Court Services electronically. Not only will these efforts help alleviate the need for space for paper records storage, it will increase worker productivity and allow the public easier access to information.

Diversity

The extent of language and cultural diversity in the County presents an ongoing challenge to staff and clients. Both spoken and written translation needs occur in all phases of court involvement. The agency has addressed this communication issue with its Volunteer Interpreter Program (VIP) and with the use of paid interpretation. In FY 2011, the agency spent \$21,212 on face to face interpretation. In addition, \$14,617 was spent for telephone interpreters. The Volunteer Interpreter Program's 40 volunteers provided 3,083 hours of interpretation services for 4,201 cases in FY 2011. The estimated dollar value of volunteer time for 2011 is \$21.36 per hour, for FY 2011 the VIP program saved the County \$65,853 in interpretation costs. The agency also has eight staff participating in the County's Language Stipend Program.

Juvenile and Domestic Relations District Court

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	307 / 305.5	307 / 305.5	307 / 305.5	307 / 305.5	307 / 305.5
State	43 / 43	43 / 43	43 / 43	43 / 43	43 / 43
Expenditures:					
Personnel Services	\$17,624,319	\$18,233,464	\$18,337,121	\$18,794,619	\$19,021,790
Operating Expenses	2,471,151	1,929,903	2,570,661	1,929,903	1,929,903
Capital Equipment	0	0	0	0	0
Total Expenditures	\$20,095,470	\$20,163,367	\$20,907,782	\$20,724,522	\$20,951,693
Income:					
Fines and Penalties	\$88,022	\$100,131	\$87,955	\$88,100	\$88,100
User Fees (Parental Support)	30,756	35,698	35,698	35,698	35,698
State Share Court Services	1,447,550	1,443,581	1,443,581	1,443,581	1,443,581
State Share Residential Services	3,125,011	3,198,448	3,198,448	3,198,448	3,198,448
Fairfax City Contract	535,850	536,848	335,748	422,722	422,722
USDA Revenue	111,064	121,660	121,660	121,660	121,660
Total Income	\$5,338,253	\$5,436,366	\$5,223,090	\$5,310,209	\$5,310,209
Net Cost to the County	\$14,757,217	\$14,727,001	\$15,684,692	\$15,414,313	\$15,641,484

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- ◆ **Employee Compensation** **\$628,758**
 An increase of \$628,758 in Personnel Services reflects \$401,587 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$227,171 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.
- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment** **\$361,202**
 As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$361,202 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.
- ◆ **Reallocation to the Department of Administration for Human Services (DAHS)** **(\$22,000)**
 A decrease of \$22,000 in Personnel Services as this amount is being transferred to DAHS to properly align costs at no net cost. DAHS supports critical activities within the Human Services system and it has not had the sufficient resources in the last several fiscal years to meet ongoing and emergency requirements, including revenue collection and contract administration.

Juvenile and Domestic Relations District Court

◆ **Reductions** (\$179,634)

A decrease of \$179,634 reflects the following reduction utilized to balance the FY 2013 budget:

Title	Impact	Posn	SYE	Reduction
Manage Position Vacancies	The court has absorbed recent budget reductions through a managed hiring freeze and will continue this practice. While vacancies have been maintained throughout the budget, the majority have been in Residential Services. Due to a lower than anticipated population in the Juvenile Detention Center, the vacancies are projected to have a manageable impact.	0	0.0	\$179,634

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

◆ **Carryover Adjustments** \$894,415

As part of the FY 2011 Carryover Review, the Board of Supervisors approved funding of \$275,657 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$640,758 in Operating Expenses, partially offset by a decrease of \$22,000, reflecting a transfer to the Department of Administration for Human Services to properly align costs.

◆ **Third Quarter Adjustments** (\$150,000)

As part of the FY 2012 Third Quarter Review, the Board of Supervisors approved a net reduction of \$150,000 to generate savings to meet FY 2013 requirements.

Cost Centers

Juvenile and Domestic Relations District Court Services has three cost centers: Court Management, Probation Services and Residential Services. Court Management is responsible for the overall administrative and financial management of the Juvenile Court's services. Staff in this cost center provide financial management, information technology support, personnel, research/evaluation, training, quality improvement monitoring and court facilities management. Additional responsibilities include Judicial Support Services, which includes court records management, Victim Services, Restitution Services, Volunteer Services and the Volunteer Interpreter program.

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

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 Shelter Care II facility, the 22-bed Boys Probation House, Foundations (formerly known as the 12-bed Girls Probation House), as well as, Supervised Release Services which includes outreach detention and electronic monitoring.

Juvenile and Domestic Relations District Court

Court Management 

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	30 / 29	30 / 29	32 / 31	31 / 30	32 / 31
State	43 / 43	43 / 43	43 / 43	43 / 43	43 / 43
Total Expenditures	\$2,816,864	\$1,769,821	\$1,920,786	\$1,815,666	\$1,828,195

Position Summary		
<p>Judicial</p> <p>1 Chief District Court Judge S</p> <p>7 District Court Judges S</p> <p>State Clerk of the Court</p> <p>1 Clerk of the Court S</p> <p>34 State Clerks S</p>	<p>Court Services Director's Office</p> <p>1 Director of Court Services</p> <p>1 Management Analyst III</p> <p>1 Probation Supervisor II</p> <p>Judicial Support</p> <p>1 Probation Supervisor II</p> <p>1 Probation Supervisor I</p> <p>1 Probation Counselor III</p> <p>2 Probation Counselors II</p> <p>1 Volunteer Services Manager</p> <p>2 Administrative Assistants V</p> <p>1 Administrative Assistant IV</p> <p>1 Administrative Assistant III</p> <p>7 Administrative Assistants II, 1 PT</p>	<p>Court Services Management and Administration</p> <p>1 Probation Supervisor II</p> <p>1 Probation Counselor III</p> <p>1 Network/Telecomm. Analyst III</p> <p>1 Network/Telecomm. Analyst I</p> <p>1 Info. Technology Tech. II</p> <p>1 Programmer Analyst III</p> <p>1 Management Analyst III</p> <p>1 Management Analyst II</p> <p>1 Management Analyst I, PT</p> <p>1 Training Specialist III</p> <p>1 Financial Specialist I</p> <p>1 Volunteer Svcs. Coord. II</p>
<p>TOTAL POSITIONS</p> <p>75 Positions / 74.0 Staff Years</p>		<p>S Denotes State Positions</p> <p>PT Denotes Part-Time Positions</p>

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 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Budget managed	\$21,123,617	\$20,313,862	\$20,748,500 / \$20,095,470	\$21,907,782	\$20,951,693
Efficiency:					
Cost per \$1,000 managed	\$5.31	\$5.56	\$5.40 / \$5.44	\$6.03	\$6.01

Juvenile and Domestic Relations District Court

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Service Quality:					
Percent of budget expended	98%	97%	98% / 97%	98%	98%
Outcome:					
Variance between estimated and actual expenditures	2%	3%	2% / 3%	2%	2%

Performance Measurement Results

Despite continued financial challenges, the Court Services Unit expenditures remained within the assigned budget allocations for the year. Funding of \$20,095,470 was expended during FY 2011 which was nearly 97 percent of the amount allocated.

Probation Services

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	103 / 102.5	103 / 102.5	104 / 103.5	104 / 103.5	104 / 103.5
Total Expenditures	\$6,797,872	\$7,305,002	\$7,440,098	\$7,422,297	\$7,509,490

Position Summary		
<u>Probation Services</u>	<u>East County Services</u>	<u>Special Services</u>
1 Asst. Director of Court Services	1 Probation Supervisor II	1 Probation Supervisor II
	1 Probation Counselor III	4 Probation Counselors III
	6 Probation Counselors II	4 Probation Counselors II
	2 Administrative Assistants II	1 Administrative Assistant IV
		1 Administrative Assistant III, PT
<u>North County Services</u>	<u>Domestic Relations</u>	
1 Probation Supervisor II	1 Probation Supervisor II	
1 Probation Counselor III	2 Probation Supervisors I	
7 Probation Counselors II	1 Probation Counselor III	
2 Administrative Assistants II	16 Probation Counselors II	
	1 Administrative Assistant IV	
	3 Administrative Assistants II	
	1 Probation Counselor I	
<u>South County Services</u>	<u>Intake</u>	
1 Probation Supervisor II	1 Probation Supervisor II	
1 Probation Counselor III	2 Probation Supervisors I	
9 Probation Counselors II	2 Probation Counselors III	
2 Administrative Assistants II	9 Probation Counselors II	
	1 Administrative Assistant IV	
	1 Administrative Assistant III	
	3 Administrative Assistants II	
<u>Center County Services</u>		
1 Probation Supervisor II		
2 Probation Counselors III		
9 Probation Counselors II		
2 Administrative Assistants II		
TOTAL POSITIONS		
104 Positions / 103.5 Staff Years		

PT Denotes Part-Time Position

Juvenile and Domestic Relations District Court

Key Performance Measures

Goal

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

Objectives

- ◆ To maintain a rate of diversion of youth from formal court processing that is equal to or greater than the state average so that youth brought to the Court's attention can be addressed in the least restrictive manner consistent with public safety.
- ◆ To have at least 65 percent of juvenile probationers with no subsequent criminal convictions within 12 months of case closing.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Non-traffic (NT) complaints processed by intake	16,213	15,210	15,500 / 15,708	15,700	15,700
Average monthly probation caseload	897	696	700 / 644	700	700
Efficiency:					
NT complaints processed per intake officer	853	801	816 / 827	826	826
Average monthly probation officer caseload	29	23	23 / 25	25	25
Service Quality:					
Percent of customers satisfied with intake process	98%	95%	85% / 94%	85%	85%
Percent of court-ordered investigations submitted prior to 72 hours of court date	88%	91%	85% / 97%	85%	85%
Percent of parents satisfied with probation services	93%	95%	85% / 91%	85%	85%
Outcome:					
Percent of youth diverted from formal court processing	20%	23%	23% / 25%	23%	23%
Percent of juveniles with no new criminal convictions within 12 months of case closing	84%	84%	65% / 84%	65%	65%

Performance Measurement Results

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

The overall number of complaints increased slightly in FY 2011 as 15,708 non-traffic complaints were received compared to 15,210 in FY 2010. Individual intake officers processed an average of 827 complaints each. In FY 2011, the agency diverted 25 percent of youth from formal court processing. The

Juvenile and Domestic Relations District Court

percent of diversions has increased from a low of 18 percent in FY 2007. These cases are either provided services at the intake level or are referred to other, more appropriate service providers. In FY 2011, ninety-four percent of the clients responding to the intake customer satisfaction survey indicated they were satisfied with the services they had received.

In FY 2011, the average monthly juvenile probation caseload was 644 youth; the average monthly probation officer caseload was 25 youth. These figures are similar to those from the year before. In FY 2011, 97 percent of the court ordered social investigations were submitted to the Court prior to 72 hours before the court date. Having these reports completed in a timely fashion is especially important since this information provides the judges' time to review the information used to make the most appropriate disposition decisions for the case. In FY 2011, 91 percent of parents responding to the customer satisfaction survey indicated that they were satisfied with the probation services their child received.

Residential Services

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	174 / 174	174 / 174	171 / 171	172 / 172	171 / 171
Total Expenditures	\$10,480,734	\$11,088,544	\$11,546,898	\$11,486,559	\$11,614,008

Position Summary		
<u>Residential Services</u>	<u>Boys' Probation House</u>	<u>Juvenile Detention Center</u>
1 Asst. Director of Court Services	1 Probation Supervisor II	1 JDC Administrator
1 Probation Supervisor I	1 Probation Supervisor I	3 Probation Supervisors II
	11 Probation Counselors II	4 Probation Supervisors I
	4 Probation Counselors I	9 Probation Counselors III
Foundations	1 Administrative Assistant III	9 Probation Counselors II
1 Probation Supervisor II	1 Food Service Specialist	2 Public Health Nurses II
1 Probation Supervisor I		66 Probation Counselors I
7 Probation Counselors II		1 Administrative Assistant IV
3 Probation Counselors I	Shelter Care	2 Administrative Assistants III
1 Administrative Assistant III	1 Probation Supervisor II	1 Gen. Building Maint. Worker I
1 Food Service Specialist	1 Probation Supervisor I	1 Maintenance Trade Helper II
	2 Probation Counselors II	1 Maintenance Trade Helper I
	9 Probation Counselors I	1 Food Service Supervisor
Supervised Release Services	1 Administrative Assistant II	1 Food Service Specialist
1 Probation Supervisor II		6 Cooks
1 Probation Supervisor I		
1 Probation Counselor II		
10 Probation Counselors I		
1 Administrative Assistant II		
TOTAL POSITIONS		
171 Positions / 171.0 Staff Years		

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.

Juvenile and Domestic Relations District Court

Objectives

- ◆ To have at least 90 percent of Supervised Release Services (SRS) juveniles with no new delinquency petitions while in the program in order to protect the public safety.
- ◆ To have at least 80 percent of Less Secure Shelter (LSS) youth appear at their court hearings in order to resolve cases before the court in a timely manner.
- ◆ To have 98 percent of Secure Detention Services (SDS) youth appear at their court hearings in order to resolve cases before the court in a timely manner.
- ◆ To have at least 70 percent of Community-Based Residential Services (CBRS) discharged youth with no subsequent criminal petitions after 12 months of case closing in order to protect the public safety.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Supervised Release Services (SRS) child care days provided	17,519	14,964	15,000 / 14,874	15,000	15,000
SRS program utilization rate	100%	85%	85% / 85%	85%	85%
Less Secure Shelter (LSS) child care days provided	2,968	2,890	2,900 / 2,878	2,900	2,900
LSS facilities utilization rate	68%	66%	66% / 66%	66%	66%
Secure Detention Services (SDS) child care days provided	25,003	17,708	17,700 / 15,981	16,000	16,000
SDS facilities utilization rate (1)	57%	40%	40% / 36%	40%	40%
Community-Based Residential Services (CBRS) child care days provided	9,843	10,009	10,000 / 9,206	9,500	9,500
CBRS facilities utilization rate	82%	81%	81% / 74%	75%	75%
Efficiency:					
SRS cost per day	\$61	\$64	\$71 / \$65	\$84	\$82
LSS cost per bed day	\$284	\$298	\$301 / \$299	\$355	\$327
SDS cost per bed day	\$225	\$211	\$230 / \$202	\$272	\$269
CBRS cost per bed day	\$257	\$260	\$242 / \$265	\$278	\$278
Service Quality:					
Percent of SRS youth who have face-to-face contact within 24 hours of assignment	98%	98%	98% / 100%	98%	98%
Percent of parents satisfied with LSS services	99%	100%	90% / 100%	90%	90%
Percent of SDS youth discharged within 21 days	68%	87%	80% / 77%	75%	75%
Percent of parents satisfied with CBRS service	100%	100%	90% / 100%	90%	90%

Juvenile and Domestic Relations District Court

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Outcome:					
Percent of SRS youth with no new delinquency or CHINS petitions while under supervision	90%	97%	90% / 96%	90%	90%
Percent of LSS youth who appear at scheduled court hearing	81%	95%	80% / 100%	80%	80%
Percent of SDS youth who appear at scheduled court hearing	100%	100%	98% / 100%	98%	98%
Percent of CBRS-discharged youth with no new delinquent petitions for 1 year	78%	65%	65% / 79%	70%	70%

Performance Measurement Results

Residential Services performance measures track four major functions, Supervised Release Services (SRS) which includes outreach detention and electronic monitoring, the Shelter Care II (SCII) which provides shelter care for court-involved youth, Secure Detention Services (SDS) which includes the Juvenile Detention Center, and Community-Based Residential Services (CBRS) which include both Foundations (formerly known as the Girls' Probation House) and Boys' Probation Houses.

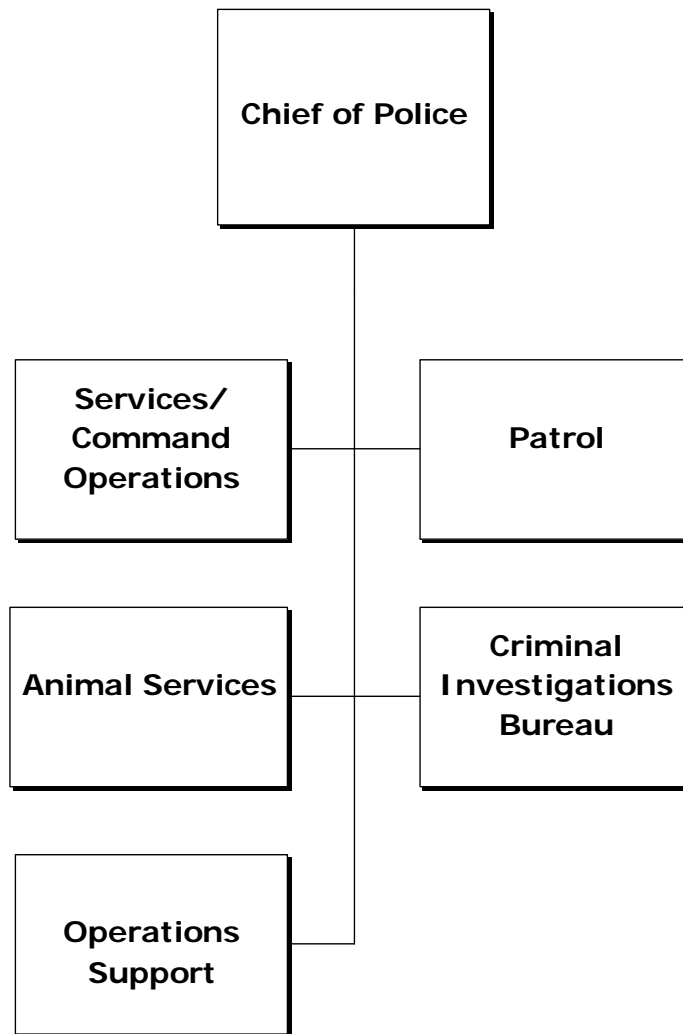
In FY 2011, the SRS program operated at 85 percent of its capacity at a cost of \$65 per day for the services. The program is no longer operating beyond capacity as it had for the past several years. Ninety-six percent of the youth in the program in FY 2011 remained free of new criminal or Child In Need of Supervision or Services (CHINS) petitions while under SRS supervision.

Shelter Care II operated at 66 percent of capacity in FY 2011 at a cost of \$299 per bed day. One hundred percent of parents responding to the customer satisfaction survey expressed satisfaction with the services their child received during their stay at the shelter. In FY 2011, 100 percent of the youth placed in the shelter during the year appeared at their scheduled court hearing.

The primary goals of secure detention are to protect the public's safety by ensuring that youth awaiting adjudication or placement commit no further crimes, to ensure that the youth appear for their scheduled hearings, to ensure that those post dispositional youth sentenced to the facility are receiving appropriate services and to provide a safe environment for the youth placed in the facility. In FY 2011, utilization at the center declined to 36 percent of total capacity at a cost of \$202 per bed day. The decline mirrors a reduction in utilization in detention centers throughout Virginia and nationally. Factors contributing to the decline include the general decline in delinquency complaints and the emphasis on the use of detention alternatives whenever possible. One hundred percent of the youth held in detention appeared at their scheduled court hearing.

In FY 2011, the Community-Based Residential Services programs operated at 74 percent of capacity at a cost of \$265 per bed day. One hundred percent of the parents responding to the follow-up survey expressed satisfaction with the programs with which their child was involved. Seventy-nine percent of youth had no new criminal petitions during the year after they left the program.

Police Department



Mission

The Fairfax County Police Department protects persons and property by providing essential law enforcement and public safety services, while promoting community involvement, stability and order through service, assistance and visibility.

Focus

As Fairfax County continues to grow, develop, and change, the Police Department is committed to providing the highest quality police services to the community. County residents are fortunate to live in a jurisdiction with one of the lowest rates of violent crime nationwide among jurisdictions with a population in excess of one million. The department recognizes that this exceptionally safe community is maintained through focused and collaborative partnerships between the police and the community. The department is determined to provide the highest quality professional support to the residents and business communities of Fairfax County by working collaboratively to maintain the County's standing as one of the safest in the United States.

Police Department

During a time of economic decline, the department is focused on, and committed to, aligning available resources to maintain operational capacity in performance of the core mission, which is to protect people and property. The most basic service provided by the department is to respond to calls for service. Priority is placed on ensuring that patrol areas have adequate coverage to manage the number of calls for service at all times, best measured by analyzing the average response time. The department is committed to maintaining a consistent response time of six minutes or less to Priority 1 calls which reflect a potentially life-threatening situation. In CY 2010, response times to Priority 1 calls averaged just over six minutes for criminal events, a figure that has remained consistent through CY 2011. It should be noted that the Priority 1 response time is recorded based on the arrival of the second unit to the scene of the event as two units are considered to be the minimum effective response to a Priority 1 event.

Following law enforcement best practices, the department implemented a new reporting system, Incident-based Reporting (IBR), in CY 2010 to more accurately capture all criminal offenses that occur within each incident, rather than the highest priority offense within each incident as reflected with the Uniform Crime Reporting (UCR) system. With the successful implementation of the Records Management System, the department now has preliminary comparative crime data for both CY 2010 and CY 2011. In CY 2011, the incidents of reported violent crime fell by 3.2 percent from the total reported in CY 2010. Over the same period, reported incidents of property crime fell by 8.4 percent. Although the change in reporting systems precludes any precise comparison of current totals with those obtained prior to CY 2010, the overall trend in reported crime in Fairfax County continues in a downward trajectory, consistent with regional, state and national trends.

Since the terrorist attacks of September 11, 2001, the department has evolved to serve a greater role in emergency response. The department maintains a number of highly-specialized units, such as SWAT, Motors, Helicopter, K9, and Explosive Ordinance Disposal (EOD), critical to responding to emergencies quickly and mitigating serious threats to public safety. Department personnel continually undergo training to ensure they are prepared to address currently identified threats to community safety and security. Over the past two years, training efforts have focused on preparing all police officers to respond effectively to threats posed by multiple-shooter attacks on an urban area, such as the attack in Mumbai, India in late 2008. Tactical Section staff developed PACOP (Paramilitary Attack Counter-Offensive Plan), a program to train officers to respond in coordinated small unit tactics designed to quickly confront and end such active-shooter attacks. During the past two years, Police Department staff has trained not only all sworn officers in the Department in the PACOP approach, but officers from more than forty local, state and federal agencies throughout the National Capital Region.

As another example of innovation, in FY 2013, the department will begin installing In Car Video technology in the County's fleet of 800 patrol vehicles, made possible through a partnership with the Department of Information Technology and the Department of Cable and Consumer Services. The In Car Video system, which will meet standards published by the International Association of Chiefs of Police (IACP), enables accurate recording of events, statements, and scenes, assisting officers, the courts, and the County Attorney to present cases, as well as improving the department's accountability to the public. The use of In Car Video supports the department's commitment to provide safe, fair, unbiased and responsible service to Fairfax County residents. This initiative is expected to be completed over a two year period and is being funded in Fund 104, Information Technology.

Police Department

The department is also committed to maintaining operational capacity to respond to and investigate calls/complaints involving domestic animals and wildlife, and provides humane shelter and care for animals. The Animal Services Division has worked actively to disseminate animal-related information to the County citizens through a variety of outreach activities and methods. In addition, the division continues to develop and implement comprehensive initiatives to improve response capabilities, mitigate ongoing problems, and provide the best possible care for animals and service to customers. For instance, in FY 2012, the Animal Services Division and Health Department began implementing the Four Poster Program, a collaborative pilot program testing the effectiveness of eradicating deer ticks which carry Lyme disease. The three-year pilot will be funded through Fund 116, Integrated Pest Management Program, including costs incurred by the Police Department, which will be billed to Fund 116.

The urbanization of the County continues to strain transportation systems and presents safety challenges to motorists and pedestrians alike. The Department continues to deploy innovative traffic calming measures at problem locations, in addition to actively leading multi-jurisdictional traffic safety programs. Through education, enforcement, and improved roadway incident management, these programs are designed to address aggressive driving, drunk driving, gridlock, pedestrian safety, speeding, racing, and fatal/injury crashes.

The ongoing and planned re-development of Tysons Corner, including the Metro Silver Line extension, presents significant challenges to the Police Department, both in the short and long terms. Providing basic police service in a highly urbanized area requires a greater police presence and commitment of resources than is required in the County's traditional suburban environment. The Patrol Bureau is currently working with appropriate partners to identify future manpower and facility needs as current projections indicate that calls-for-service will more than double from current levels as Tysons Corner is built out over the next thirty years.

The Department's FY 2013 budget sets forth a fiscal plan which strategically targets available resources critical to the effective delivery of essential police services to meet the changing demands of an evolving community. The future of the department holds challenges which require continued partnerships with key stakeholders, especially County residents. The department is proud to serve Fairfax County and looks forward to continuing the successful partnership with residents making Fairfax County one of the safest jurisdictions in the nation.

Police Department

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1712 / 1712	1712 / 1712	1712 / 1712	1705 / 1705	1707 / 1707
Expenditures:					
Personnel Services	\$141,254,029	\$136,053,611	\$139,309,915	\$143,346,517	\$146,427,513
Operating Expenses	22,215,664	25,257,642	26,309,219	25,397,375	25,567,561
Capital Equipment	135,295	0	12,397	0	0
Subtotal	\$163,604,988	\$161,311,253	\$165,631,531	\$168,743,892	\$171,995,074
Less:					
Recovered Costs	(\$683,158)	(\$697,406)	(\$697,406)	(\$697,406)	(\$697,406)
Total Expenditures	\$162,921,830	\$160,613,847	\$164,934,125	\$168,046,486	\$171,297,668
Income:					
Parking Violations and Criminal Justice Academy Fees	\$3,350,896	\$3,416,833	\$3,418,771	\$3,485,825	\$3,485,825
Fees and Misc. Income	2,339,671	2,037,811	2,311,351	2,183,551	2,313,551
State Reimbursement	24,599,728	23,737,386	23,737,386	23,737,386	23,737,386
Dog Licenses	940,838	883,845	883,845	883,845	883,845
Animal Shelter Fees	92,061	91,663	91,663	92,580	92,580
Total Income	\$31,323,194	\$30,167,538	\$30,443,016	\$30,383,187	\$30,513,187
Net Cost to the County	\$131,598,636	\$130,446,309	\$134,491,109	\$137,663,299	\$140,784,481

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- ◆ **Employee Compensation** \$5,734,278
 An increase of \$5,734,278 in Personnel Services reflects \$2,995,710 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, \$195,873 for a 2.50 percent performance-based scale and salary increase for non-uniformed employees, effective January 2013, and \$2,542,695 for the FY 2013 reinstatement of merit and longevity increases for uniformed employees.
- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment** \$2,694,469
 As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$2,694,469 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.

Police Department

◆ **Animal Shelter Facility Expansion** **\$129,734**

Funding of \$129,734 and 2/2.0 SYE positions are required to provide additional support for the expanded Animal Shelter facility. The facility's new configuration, as well as the increased number of animals housed at the shelter, requires additional positions to operate effectively. It should be noted that an increase of \$50,337 in Fringe Benefits funding is also included in Agency 89, Employee Benefits for a total cost of \$180,071. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits narrative in the Nondepartmental program area section of Volume 1.

◆ **Personnel Services Increase** **\$2,000,000**

An increase of \$2,000,000 in Personnel Services is included based on review of current staffing, overtime and programmatic requirements consistent with Board of Supervisors' direction that staff monitor the impact of reductions to public safety. Since FY 2008, significant reductions in Personnel Services were made to meet projected budget shortfalls. These reductions include the targeted reduction of 52 positions, civilianization of appropriate uniformed positions, reduction of approximately 30 percent in overtime, and management of vacancies. Recognizing the County's significant investment in training Police officers and to minimize the direct impact on critical public safety services, elimination of uniformed positions has been achieved entirely through employee attrition, with no Reductions in Force. As a result some of the anticipated savings from these position eliminations were not achieved. Across the board cuts in Personnel Services to meet projected budget shortfalls in FY 2010 through FY 2012 were also based on significant reductions in overtime and managing vacancies. The cumulative effect of these reductions was the elimination of necessary flexibility for the department to meet its requirements for 24/7 coverage of minimum staffing. In order to ensure that staffing can be maintained for the Department this recurring funding is necessary at this time.

◆ **Intergovernmental Charges** **\$313,199**

A net increase of \$313,199 in Operating Expenses for Department of Vehicle Services charges is based on anticipated charges for fuel, vehicle replacement, and maintenance-related costs.

◆ **Reductions** **(\$187,859)**

A decrease of \$187,859 reflects the following reductions utilized to balance the FY 2013 budget:

Title	Impact	Posn	SYE	Reduction
Restructure the Cadet Program	The Cadet Program provides law enforcement training and experience to persons between the ages of 18 and 20 at the time of appointment who are interested in pursuing a career with the Fairfax County Police Department. Cadets provide administrative and logistical support in key areas while being introduced to career opportunities in law enforcement. As part of the FY 2013 Adopted Budget, the cadet program is being restructured and will utilize limited term positions in lieu of the previous 5/5.0 SYE merit positions. This will also result in a savings of \$71,000. It is anticipated that the cost-effective administrative and logistical support services provided by the cadets, including transporting property and evidence, fingerprinting, and fleet-related services will be maintained in the restructured program.	5	5.0	\$71,000

Police Department

Title	Impact	Posn	SYE	Reduction
Eliminate Weapons of Mass Destruction Coordinator	The elimination of 1/1.0 SYE Police Officer position serving as the Weapons of Mass Destruction (WMD) Coordinator adversely impacts officer safety, emergency preparedness, risk management, and local and regional training and coordination efforts. This position coordinates policy and critical event response between FCPD, the Fire Department, and other law enforcement agencies, and is solely responsible for recommending appropriate respiratory equipment for first responders dispatched to hazardous or contaminated environments or crime scenes. Transferring these responsibilities to another person without the proper certification or obtaining the needed expertise from external sources would not only compromise officer safety and effective emergency response and risk mitigation, but could result in delayed police response to critical events.	1	1.0	\$76,043
Eliminate Administrative Assistant II in Police Chief's Office of Research and Support	The elimination of 1/1.0 SYE Administrative Assistant II position in the Chief's Office of Research and Support will increase the administrative workload for the remaining staff in the Office of the Chief. The Administrative Assistant II position serves as the receptionist for the Office of the Chief and is responsible for various administrative duties, such as making appointments, ordering supplies, processing time and attendance, and preparing Board Items, correspondence, and other documents. The workload would be shifted to remaining administrative staff who are actively involved in the implementation of FOCUS.	1	1.0	\$40,816

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

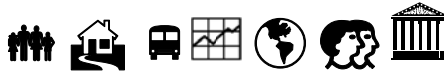
- ◆ **Carryover Adjustments** **\$3,120,278**
 As part of the FY 2011 Carryover Review, the Board of Supervisors approved funding of \$2,056,304 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$1,063,974 in Operating Expenses.
- ◆ **Third Quarter Adjustments** **\$1,200,000**
 As part of the FY 2012 Third Quarter Review, the Board of Supervisors approved funding of \$1,200,000 based on review of current staffing, overtime and programmatic requirements consistent with Board of Supervisors' direction that staff monitor the impact of reductions to public safety. The agency has made efforts to save as much as possible in Operating Expenses to mitigate this situation; however, in order to ensure that staffing can be maintained for the remainder of FY 2012, this funding adjustment is necessary.

Cost Centers

The five cost centers of the Police Department include Services/Command Operations, the Criminal Investigations Bureau, Patrol, Animal Services, and Operations Support. The cost centers work together to fulfill the mission of the department.

Police Department

Services/Command Operations



Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	199 / 199	199 / 199	204 / 204	198 / 198	198 / 198
Total Expenditures	\$21,991,706	\$23,966,859	\$24,804,861	\$24,280,876	\$24,770,491

Position Summary			
1 Chief of Police	1 Assistant Producer	1 Legal Records/Services Mgr.	
3 Deputy Chiefs of Police	7 Police Citizen Aides II	1 Vehicle Maintenance Coordinator	
4 Police Majors	1 Info Tech Program Manager II	1 Internet/Intranet Architect II	
4 Police Captains	2 Network/Telecomm. Analysts II	6 Property & Evidence Technicians	
3 Police Lieutenants	1 Programmer Analyst IV	2 Material Mgmt. Specialists III	
14 Police Second Lieutenants	2 Programmer Analysts III	1 Buyer II	
6 Police Sergeants	1 Programmer Analyst II	2 Business Analysts II	
27 Master Police Officers	1 PS Information Officer IV	1 IT Technician II	
18 Police Officers II	1 PS Information Officer III	1 Polygraph Supervisor	
0 Police Cadets (-5)	2 Management Analysts IV	6 Polygraph Examiners	
4 Administrative Assistants V	5 Management Analysts III	1 GIS Spatial Analyst III	
8 Administrative Assistants IV	4 Management Analysts II	1 Police Psychologist	
8 Administrative Assistants III	3 Management Analysts I	1 Training Specialist I	
28 Administrative Assistants II (-1)	2 Financial Specialists III	1 Facility Attendant I	
1 Resource Develop. and Trng. Mgr.	3 Financial Specialists II	5 Police Background Investigators	
1 Human Resources Generalist II	1 Contract Analyst II		
TOTAL POSITIONS			
198 Positions (-6) / 198.0 (-6.0) Staff Years			
80 Sworn / 118 Civilians		(-) Denotes Abolished Positions	

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 1.2 percent for all sworn classes of employees.
- ◆ To have 95.0 percent of recruits graduate from the Criminal Justice Academy.
- ◆ To maintain a sworn employee attrition rate of no greater than 4.0 percent.
- ◆ To maintain the number of patrol staffing hours spent responding to false alarms to 10,775.

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Total vacancies filled (Sworn)	72	34	41 / 72	59	59
Applicants tested (Sworn)	659	872	969 / 916	815	815
Recruits entering Academy	77	26	30 / 62	33	30
Recruits graduating Academy	73	18	30 / 26	28	27
False alarm responses	16,214	16,247	17,287 / 15,165	16,162	16,162
Efficiency:					
Highly qualified sworn applicant cases per applicant detective	24	27	26 / 15	11	14
Average cost of training per recruit in Academy	\$29,643	\$26,624	\$26,634 / \$22,071	\$27,587	\$29,002
Total police staffing hours required for false alarm response	10,809	10,831	10,939 / 10,110	10,775	10,775
Service Quality:					
Percent of sworn personnel retained during the probationary period	95.0%	94.0%	94.0% / 92.0%	94.0%	94.0%
Percent change in false alarm responses	(12.7%)	0.2%	6.4% / (6.7%)	6.6%	0.0%
Outcome:					
Position vacancy factor	1.9%	0.8%	1.2% / 1.8%	1.2%	1.2%
Percent of recruits graduating from Academy	95.0%	69.0%	100.0% / 87.0%	86.0%	95.0%
Yearly attrition rate (Sworn)	4.0%	4.0%	4.0% / 3.2%	4.0%	4.0%
Percent change of patrol staffing hours spent on false alarms	(12.7%)	0.2%	1.0% / (6.7%)	6.6%	0.0%

Performance Measurement Results

Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information.

As part of a multi-pronged strategy to reduce expenditures, the Police Department closely examined its recruiting, testing, and hiring processes. Hiring of new sworn officers is currently restricted by a need-based formula whereby new sworn officers are hired when sworn staffing drops below an acceptable threshold. While restricted hiring continues through 2012, sworn attrition has been less than anticipated as many eligible employees are delaying retirement due to the economy. It should be noted that the Police Department expects sworn attrition to increase as more employees complete the Deferred Retirement Option (DROP) program in FY 2013.

Police Department

Criminal Investigations Bureau

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	189 / 189	189 / 189	190 / 190	190 / 190	190 / 190
Total Expenditures	\$20,264,902	\$20,039,021	\$20,337,965	\$20,798,051	\$21,086,218

Position Summary					
1	Police Major	1	Business Analyst III	1	Director Victim Witness Programs
4	Police Captains	4	Crime Analysts II	1	Probation Counselor III
3	Police Lieutenants	4	Administrative Assistants III	3	Probation Counselors II
15	Police Second Lieutenants	5	Administrative Assistants II	1	Management Analyst III
6	Police Sergeants	1	Administrative Assistant I	4	Management Analysts I
69	Master Police Officers	1	Photographic Specialist	5	Fingerprint Specialists III
59	Police Officers II	1	Forensic Artist	1	Paralegal
TOTAL POSITIONS					
190 Positions / 190.0 Staff Years					
157 Sworn / 33 Civilians					
6/6.0 SYE Grant Positions In Fund 102, Federal/State Grant Fund					

Key Performance Measures

Goal

To initiate and conduct thorough investigations of all major crimes including murder, rape, robbery, aggravated assault, motor vehicle theft, financial crimes, fugitives from justice, cases involving children in need of services, controlled substance violations, and vice crimes, leading to the arrest and conviction of the persons responsible for those crimes. These investigations are undertaken to reduce the future occurrence and mitigate the effects of those activities, and thereby protect the community from their activities.

Objectives

- ◆ To achieve a case clearance rate of 54.0 percent or greater for all assigned cases.
- ◆ To achieve a murder case clearance rate of 85.7 percent or greater.
- ◆ To achieve a rape case clearance rate of 81.7 percent or greater.
- ◆ To achieve a robbery case clearance rate of 38.4 percent or greater.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Cases assigned	8,367	7,701	7,537 / 5,836	7,301	7,301
Cases cleared	4,204	4,488	4,447 / 3,181	3,958	3,958
Murder cases investigated	14	16	17 / 11	14	14
Murder cases cleared	13	14	16 / 9	12	12

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Rape cases investigated	105	75	113 / 71	NA	NA
Rape cases cleared	89	NA	NA / 58	NA	NA
Robbery cases investigated	386	394	410 / 423	401	401
Robbery cases cleared	162	NA	NA / 146	154	154
Efficiency:					
Cases per detective	120	115	112 / 87	109	109
Outcome:					
Clearance rate for all cases	50%	NA	NA / 55%	54%	54%
Clearance rate for murder cases	92.9%	87.5%	94.1% / 81.8%	85.7%	85.7%
Clearance rate for rape cases	84.8%	NA	NA / 81.7%	NA	NA
Clearance rate for robbery cases	42.0%	NA	NA / 34.5%	38.4%	38.4%

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.

Despite a slight increase in the incidence of Robbery in CY 2011 which is consistent with regional trends, overall rates of violent crime in Fairfax County continue to be exceptionally low – among the lowest nationwide among jurisdictions with over one million population. It should be noted that the Federal Bureau of Investigation recently required significant changes in reporting rape, requiring police agencies nationwide to reclassify several different types of offenses under the rape category. Due to this change, the Department will not report estimates in this category until the new requirements can be assessed and reporting protocols adjusted to meet the new national requirements.



Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1140 / 1140	1140 / 1140	1134 / 1134	1134 / 1134	1134 / 1134
Total Expenditures	\$101,547,725	\$96,458,848	\$99,244,092	\$102,345,921	\$104,317,427

Position Summary					
3	Police Majors	657	Police Officers II	64	School Crossing Guards
13	Police Captains	37	Police Officers I	8	Traffic Enforcement Officers
15	Police Lieutenants	42	Police Citizen Aides II	1	Administrative Assistant IV
68	Police Second Lieutenants	1	Crime Analysis Program Manager	8	Administrative Assistants III
53	Police Sergeants	3	Crime Analysts II	4	Administrative Assistants II
144	Master Police Officers	5	Crime Analysts I	8	Vehicle Maint. Coordinators
TOTAL POSITIONS					
1,134 Positions / 1,134.0 Staff Years					
990 Sworn / 144 Civilians					

Police Department

Key Performance Measures

Goal

To protect persons and property by providing essential law enforcement and public safety services, while promoting involvement, stability, and order through service assistance and visibility.

Objectives

- ◆ To maintain the rate of Aggravated Assault cases per 10,000 population at 3.4 or less.
- ◆ To maintain the rate of Burglary cases per 10,000 population at 10.3 or less.
- ◆ To ensure that the rate of traffic crashes where alcohol was a factor per one million vehicle miles of travel in the County is no greater than 25.6.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Aggravated Assault cases investigated	309	400	425 / 393	367	367
Burglary cases investigated	1,128	1,210	1,296 / 1,019	1,119	1,119
DWI arrests	3,070	3,494	3,600 / 3,195	3,253	3,253
Alcohol-related crashes	NA	728	762 / 666	697	697
Service Quality:					
Aggravated Assault case clearance rate	67.0%	NA	NA / 64.6%	65.0%	65.0%
Average response time from dispatch to on-scene--Priority 1 (in minutes)	4.2	NA	NA / 6.2	6.0	6.0
Burglary case clearance rate	29.3%	NA	NA / 32.0%	29.0%	29.0%
Outcome:					
Aggravated Assault cases per 10,000 population	3.0	4.2	4.0 / 3.6	3.4	3.4
Burglary cases per 10,000 population	11.1	11.2	12.0 / 9.4	10.3	10.3
Alcohol-related crashes per one million vehicle miles of travel	NA	27.5	28.7 / 24.5	25.6	25.6

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.

Through a variety of efforts and methods, especially active crime prevention and community policing initiatives, the Department realized a significant reduction in incidents of burglary, consistent with regional and national trends. Despite budgetary considerations, the Patrol Bureau continued emphasizing DWI enforcement efforts in CY 2011. Although DWI arrests in CY 2011 decreased from CY 2010, the number of alcohol-related crashes per one million vehicle miles of travel decreased significantly.

Police Department

Animal Services

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	58 / 58	58 / 58	58 / 58	60 / 60	60 / 60
Total Expenditures	\$4,135,863	\$4,026,815	\$4,106,762	\$4,306,109	\$4,370,363

Position Summary					
1 Director of Animal Control	1 Animal Shelter Director	1 Administrative Assistant I			
5 Animal Control Officers III	2 Management Analysts II (1)	2 Volunteer Services Coordinators			
4 Master Animal Control Officers	2 Management Analysts I (1)	10 Animal Caretakers I			
18 Animal Control Officers II	1 Administrative Assistant III	1 Naturalist IV			
4 Animal Control Officers I	7 Administrative Assistants II	1 Facility Attendant I			
TOTAL POSITIONS					
60 Positions (2) / 60.0 Staff Years (2.0)					
32 Sworn/ 28 Civilians					

() Denotes New position

Key Performance Measures

Goal

To provide humane care, food, and temporary shelter to stray and unwanted animals until they are redeemed, adopted, or euthanized as required by the Virginia State Veterinarian and the Comprehensive Animal Laws of Virginia. To provide resources and services necessary to improve County citizens' safety and knowledge of animals and to improve conditions for housed shelter animals and pets in the community. To enforce citizen compliance with state laws and County ordinances dealing with animal control, to humanely capture and impound animals that pose a threat to the public safety of Fairfax County citizens; and to assist animals that are injured, sick or in distress.

Objectives

- ◆ To achieve an adoption/redemption rate of at least 58.0 percent.
- ◆ To achieve a 93.0 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 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Adoptions	1,198	1,186	1,355 / 1,400	1,261	1,261
Redemptions	1,357	1,267	1,390 / 1,242	1,289	1,289
Total adoptions and redemptions	2,555	2,453	2,745 / 2,642	2,550	2,550
Owner-requested euthanized	360	479	429 / 420	420	420
Total animals impounded	4,444	4,168	4,726 / 4,622	4,411	4,411
Animals captured after bites	874	969	893 / 1,137	993	993

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Efficiency:					
Cost per housed shelter animal per day	\$15.90	\$16.68	\$13.99 / \$14.57	\$16.88	\$17.34
Cost per animal bite-related case	\$4,061	\$3,923	\$4,012 / \$3,133	\$3,386	\$3,545
Outcome:					
Adoption/Redemption rate	57.5%	58.9%	58.0% / 57.2%	58.0%	58.0%
Percent of bite-related complaints answered where the animal is humanely captured and quarantined	92.0%	93.0%	93.0% / 94.0%	93.0%	93.0%

Performance Measurement Results

Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information.

During CY 2011, the Animal Shelter continued efforts to maintain a desired rate of animals adopted out of the shelter and to reduce the need for euthanasia. Through an effective series of partnerships to promote the fostering of housed animals, a comprehensive public information campaign, and a strong volunteer program, the shelter maintained the adoption rate at a consistent level, despite economic impacts. Shelter staff and Animal Control Officers have also worked extensively to reduce the spread of rabies in the County by sponsoring low-cost rabies clinics and through outreach and education efforts.

Operations Support

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	126 / 126	126 / 126	126 / 126	123 / 123	125 / 125
Total Expenditures	\$14,981,634	\$16,122,304	\$16,440,445	\$16,315,529	\$16,753,169

Position Summary					
1	Police Major	38	Police Officers II (-1)	1	Aircraft/Power Plant Tech II
2	Police Captains	1	Police Officer I	1	Aircraft/Power Plant Tech I
3	Police Lieutenants	1	Traffic Enforcement Supervisor	1	Senior ATU Technician
6	Police Second Lieutenants	10	Traffic Enforcement Officers	3	Alcohol Testing Unit Techs
6	Police Sergeants	1	Management Analyst II	4	Helicopter Pilots
43	Master Police Officers	2	Administrative Assistants III	1	Crime Analyst II
TOTAL POSITIONS					
125 Positions (-1) / 125.0 (-1.0) Staff Years					
100 Sworn / 25 Civilians					
(-) Denotes Abolished Positions					

Police Department

Key Performance Measures

Goal

To provide the specialized support necessary for the safe and efficient functioning of all units of the department. To reduce fatal, personal injury and property damage crashes; change unsafe and illegal driving behavior; and change drivers' expectations concerning traffic enforcement in Fairfax County.

Objectives

- ◆ To continue DWI educational/enforcement efforts by achieving the number of educational/enforcement contacts made at sobriety checkpoints at 456 per 10,000 vehicles registered in Fairfax County.
- ◆ To maintain traffic safety improvement efforts by achieving the number of parking tickets issued by Traffic Enforcement Officers (TEO) per 10,000 vehicles registered in Fairfax County at 247.

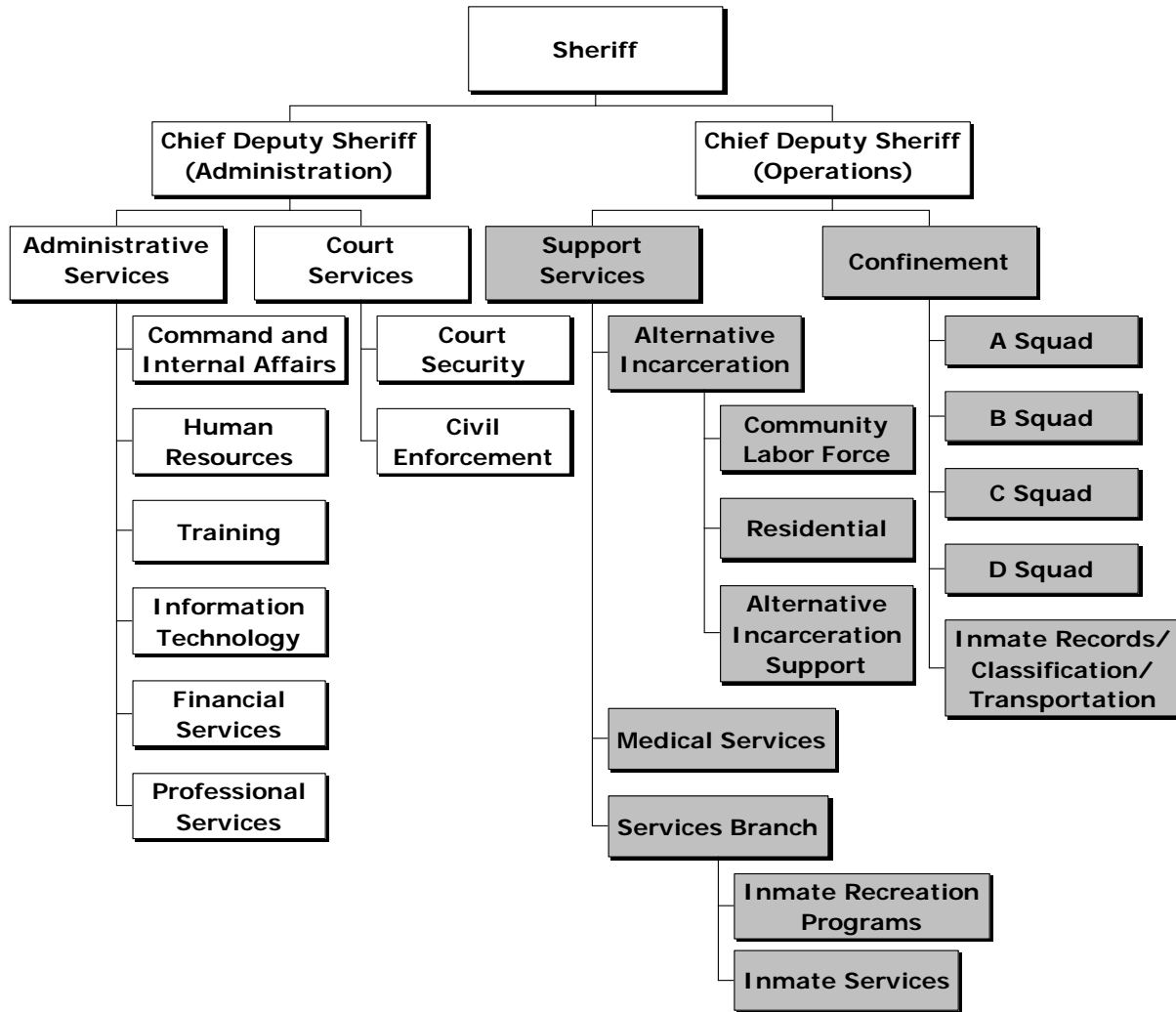
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Sobriety checkpoints conducted	26	22	25 / 24	24	24
Vehicles screened at checkpoints	16,840	15,914	15,512 / 14,462	15,740	15,740
DWI arrests at checkpoints	67	46	51 / 28	47	47
Parking tickets issued by TEOs	23,654	23,336	25,370 / 22,393	23,128	23,128
Vehicles exposed to DWI enforcement activity	28,500	28,293	32,300 / 23,600	26,800	26,800
Efficiency:					
Parking tickets issued per TEO position	2,946	2,917	3,100 / 2,634	2,832	2,832
Outcome:					
DWI educational/enforcement contacts at checkpoints per 10,000 cars registered	463.6	520.0	563.0 / 386.0	456.0	456.0
Parking tickets issued by TEOs per 10,000 vehicles registered	241.4	274.5	298.5 / 223.9	247.0	247.0

Performance Measurement Results

Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information.

The Police Department continues to implement effective DWI enforcement and education strategies to reduce the number of alcohol-related crashes. While budgetary considerations curtailed some enforcement efforts, the Traffic Division's emphasis on multi-agency, high-profile activities at targeted locations has been highly successful from year-to-year.

Office of the Sheriff



Public Safety Program Area

Mission

To promote a safe and secure community by: enforcing all applicable laws, operating secure detention and court facilities, practicing proactive community involvement and education and performing community improvement projects and services.

Focus

The Sheriff's Office of Fairfax County was established when the County was formed in 1742. The Sheriff's Office is responsible for managing the Fairfax County Adult Detention Center (ADC) and Pre-Release Center (PRC), providing security in all courthouses and in the judicial complex, and serving civil process and executions. The Sheriff's Office works in partnership with the Fairfax County Police Department, the Fire and Rescue Department and other local, state and federal law enforcement agencies. The Sheriff's Office has civil and concurrent criminal jurisdiction in the County of Fairfax, City of Fairfax and the towns of Vienna and Herndon. Support is provided for the City of Fairfax and the towns of Vienna and Herndon in the areas of courtroom security and jail administration.

Office of the Sheriff

The Virginia Constitution, Article VII, Section 4; and the Code of Virginia, Sections 8.01-295; 53.1-68; 53.1-133; 53.1-119 and 120 establishes the Sheriff's Office as the primary law enforcement authority over the courthouse, local jail and correctional facilities, and as the provider of courtroom security. In addition, the agency interacts with other public safety agencies to allow for a broader response to threats within the community.

The Sheriff's Office receives funding support from the State Compensation Board for a portion of salaries and benefits for a specific number of sworn positions and equipment expenses. Other sources of revenue include funding through the Virginia Department of Justice for housing of state prisoners, fees for room and board charged to the individuals incarcerated in the ADC, as well as grants awarded by the federal Office of Justice for housing undocumented criminal aliens. During the 2009 Virginia General Assembly Legislative Session, the Code of Virginia Section 53.1-131.3 was amended to establish a new maximum fee that any Sheriff or Jail Superintendent may charge inmates to defray costs associated with the prisoner's incarceration. The increase was from a fee of \$1 per day fee to a maximum fee of \$3 per day. The County subsequently adopted an increase in the daily inmate fee to \$2 per day for inmates housed in the ADC beginning in FY 2011. This level will balance inmate ability to pay with the need to defray the cost of incarceration. Other sources of revenue include inmate medical co-pay fees and inmate reimbursements for Pre-Release Center room and board costs, court security fees, and Sheriff's fees.

During FY 2009 and in FY 2010, in an effort to contain costs, courthouse security provided by the Sheriff's Office was reduced, including the scaling back of hours of operation, private security screening hours were reduced, and overtime associated with maintaining the expanded security was eliminated. Despite the challenge associated with providing security in the expanded facility, the Sheriff's Office ensured that there is no corresponding increase in security risks and continued to provide the highest degree of safety to the citizens of Fairfax County. Furthermore, FY 2010 budget reductions were managed through the ability of the Sheriff's Office to minimize overtime spending and manage limited term spending by modifying service delivery and programs, reallocating staff, scaling back training to scheduled work hours rather than on an overtime basis and implementing technology that results in service efficiencies. In order to balance the FY 2011 budget, the Sheriff's Office eliminated three Deputy positions, civilianized a sworn position, reduced the working hours of a Management Analyst III position, and significantly expanded the Community Labor Force (CLF) services to take over expensive County contracts and assist in snow removal operations. The impacts of eliminating the positions were minimal due to the implementation of technology and the reorganization of existing staff that has resulted in a decrease in workload and manageable opportunities for workload to be distributed amongst remaining staff. In addition, the Sheriff has increased revenue through increased federal reimbursement for the housing of federal inmates as a result of implementing the Secure Communities Program as well as increasing fees collected from inmates in the ADC and in the Weekender Program. These revenue enhancements as well as the personnel efficiencies will collectively result in sustainable recurring savings.

Four agency cost centers define and support the agency's mission: the Administrative Services Division, the Courts Services Division, the Confinement Division and the Support and Services Division.

The *Administrative Services Division* provides managerial direction for the agency as a whole. This division incorporates six sections: Command and Internal Affairs, Human Resources, Training, Information Technology, Professional Services and Financial Services. Within the Administrative Services Division is the Project Lifesaver Program. This program assists clients and families of individuals with Autism, Down Syndrome, Alzheimer's, and related diseases and disabilities.

Office of the Sheriff

Beginning in FY 2011, the Board of Supervisors moved the funding for the salary supplement paid to the 27 Magistrates positions from the General District Court to the Office of the Sheriff's Administrative Division. Magistrates are state employees therefore this realignment in no way changes the organizational, managerial, or operational structure of the Magistrate System, which is defined by State Code.

The *Court Services Division* provides for the security of courtrooms and County courthouses and the service of legal process, such as evictions, subpoenas, levies, seizures, and protective custody orders. This division is comprised of the Court Security and Civil Enforcement sections. Deputy Sheriffs also protect special justices who conduct commitment hearings for persons with mental illnesses.

The *Confinement Division* is the largest component of the Sheriff's Office. The Confinement Division manages the operation of the Fairfax County ADC, including four confinement squads, and the Inmate Records and Transportation Section. The division is also responsible for the operation of the satellite intake office at the Mount Vernon District police station. Within the Confinement Division, the Classification Section is responsible for determining the appropriate housing locations for inmates in the ADC as well as performing disciplinary hearings for inmates that have been charged with violating the rules of the ADC.

The *Support and Services Division* represents the agency's fourth and final cost center. It provides the necessary services to support the operations of the ADC and Pre-Release Center. The Support Services Division has three Branches: the Alternative Incarceration Branch, the Services Branch and the Medical Services Branch.

The Alternative Incarceration Branch manages the Pre-Release Center (PRC), a community work treatment center designed for housing offenders who meet strict eligibility and suitability requirements for a minimum security environment. All Work Release inmates are tracked by a Global Positioning System (GPS). This tracking system monitors events in real time, preventing violations by inmates being in unauthorized areas. The PRC places considerable emphasis on ensuring offenders defray the cost of their incarceration and pay their financial debts, which include fines, court costs, restitution, and child support payments.

This branch also includes the Community Labor Force (CLF) which oversees the activities of inmates working in the community. This program provides offender work teams to support community improvement projects such as landscaping, litter removal, construction, painting, snow removal, and graffiti abatement. They also provide for the removal of trash, graffiti, and unwanted signs in County bus shelters. In addition, the CLF is responsible for mowing grass and removing trash on various County facility sites.

The Services Branch is responsible for providing inmate medical services, food services, educational programs, recreation, laundry services, and facility cleanliness and maintenance. The Medical Services Branch provides medical screenings and checkups as well as 24/7 coverage within the ADC and PRC. Food Services provides three daily meals for all inmates (about 1.5 million meals per year). This branch provides educational classes and a number of self-help and skills development programs that allows offenders to improve their education and develop their social abilities and vocational skills so that they may become better citizens.

Office of the Sheriff

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	599 / 598.5	599 / 598.5	599 / 598.5	599 / 598.5	599 / 598.5
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 26.5	27 / 26.5	27 / 26.5	27 / 26.5	27 / 26.5
Expenditures:					
Personnel Services	\$48,524,785	\$49,768,995	\$49,896,343	\$51,674,761	\$52,815,827
Operating Expenses	9,422,273	9,557,197	10,527,259	9,657,197	9,657,197
Capital Equipment	0	0	0	0	0
Subtotal	\$57,947,058	\$59,326,192	\$60,423,602	\$61,331,958	\$62,473,024
Less:					
Recovered Costs	\$0	\$0	\$0	(\$256,000)	(\$256,000)
Total Expenditures	\$57,947,058	\$59,326,192	\$60,423,602	\$61,075,958	\$62,217,024
Income:					
Inmate Medical Copay	\$15,060	\$19,247	\$19,247	\$19,247	\$19,247
City of Fairfax Contract	1,136,983	1,139,101	834,146	1,050,229	1,050,229
Inmate Room and Board	755,485	580,116	755,485	917,485	917,485
Boarding of Prisoners	248,316	295,253	295,253	295,253	295,253
State Shared Sheriff Expenses (Comp Board)	14,072,119	11,913,552	14,072,119	14,072,119	14,072,119
State Shared Retirement	315,504	300,534	300,534	300,534	300,534
Department of Corrections					
Reimbursement	2,502,318	2,504,911	2,504,911	2,504,911	2,504,911
Court Security Fees	2,061,477	2,142,960	2,142,960	2,142,960	2,142,960
Jail / DNA Fees	84,087	85,987	85,987	87,700	87,700
Sheriff Fees	66,271	66,271	66,271	66,271	66,271
Miscellaneous Revenue	25,023	31,000	31,000	31,000	31,000
Criminal Alien Assistance Program	603,472	0	461,983	0	0
Total Income	\$21,886,115	\$19,078,932	\$21,569,896	\$21,487,709	\$21,487,709
Net Cost to the County	\$36,060,943	\$40,247,260	\$38,853,706	\$39,588,249	\$40,729,315

Office of the Sheriff

Public Safety Program Area Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	431 / 430.5	431 / 430.5	431 / 430.5	431 / 430.5	431 / 430.5
Expenditures:					
Personnel Services	\$35,755,203	\$36,896,294	\$37,452,264	\$38,284,767	\$39,170,720
Operating Expenses	5,325,281	5,555,427	6,066,633	5,555,427	5,555,427
Capital Equipment	0	0	0	0	0
Subtotal	\$41,080,484	\$42,451,721	\$43,518,897	\$43,840,194	\$44,726,147
Less:					
Recovered Costs	\$0	\$0	\$0	(\$256,000)	(\$256,000)
Total Expenditures	\$41,080,484	\$42,451,721	\$43,518,897	\$43,584,194	\$44,470,147
Income:					
State Reimbursement and Other Income	\$16,844,842	\$14,312,839	\$16,465,101	\$16,371,432	\$16,371,432
Total Income	\$16,844,842	\$14,312,839	\$16,465,101	\$16,371,432	\$16,371,432
Net Cost to the County	\$24,235,642	\$28,138,882	\$27,053,796	\$27,212,762	\$28,098,715

Judicial Administration Program Area Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	168 / 168	168 / 168	168 / 168	168 / 168	168 / 168
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 26.5	27 / 26.5	27 / 26.5	27 / 26.5	27 / 26.5
Expenditures:					
Personnel Services	\$12,769,582	\$12,872,701	\$12,444,079	\$13,389,994	\$13,645,107
Operating Expenses	4,096,992	4,001,770	4,460,626	4,101,770	4,101,770
Capital Equipment	0	0	0	0	0
Total Expenditures	\$16,866,574	\$16,874,471	\$16,904,705	\$17,491,764	\$17,746,877
Income:					
State Reimbursement and Other Income	\$5,041,273	\$4,766,093	\$5,104,795	\$5,116,277	\$5,116,277
Total Income	\$5,041,273	\$4,766,093	\$5,104,795	\$5,116,277	\$5,116,277
Net Cost to the County	\$11,825,301	\$12,108,378	\$11,799,910	\$12,375,487	\$12,630,600

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

◆ **Employee Compensation** \$2,237,054

An increase of \$2,237,054 in Personnel Services reflects \$1,095,988 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, \$131,561 for a 2.50 percent performance-based scale and salary increase for non-uniformed employees, effective January 2013, and \$1,009,505 for the FY 2013 reinstatement of merit and longevity increases for uniformed employees.

Office of the Sheriff

- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment**
\$989,778
- As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$982,857 in Personnel Services primarily associated with a 2.0 percent market rate adjustment (MRA), effective September 24, 2011. In addition, an increase of \$6,921 is included to adjust the pay supplement for Constitutional Officers as approved by the Board of Supervisors on January 24, 2012.
- ◆ **Intergovernmental Charges**
\$100,000
- A net increase of \$100,000 in Operating Expenses for Department of Vehicle Services charges is based on anticipated charges for fuel, vehicle replacement, and maintenance-related costs.
- ◆ **Reductions**
(\$436,000)
- A decrease of \$436,000 reflects the following reductions utilized to balance the FY 2013 budget:

Title	Impact	Posn	SYE	Reduction
Manage Personnel Services	The Sheriff's office has maintained a vacancy rate that has enabled base salaries to be reduced. As long as the current hiring rate can be maintained, the Office of the Sheriff will be able to accommodate a Personnel Services reduction of this level with manageable service impacts.	0	0.0	\$180,000
Increased Fee for Immigration and Code Enforcement Jail Usage	The Sheriff's Office initiated negotiations with Immigration and Code Enforcement (ICE) for a new Intergovernmental Service Agreement in order to reimburse to Fairfax a rate closer to the daily cost of keeping inmates. As negotiations close, the new daily rate will rise by a minimum of 70 percent for each ICE detainee held in the County jail. The current daily rate, \$70 per day, produced \$250,000 of revenue in FY 2011. The new rate is projected to result in a net revenue increase of \$162,000 after projected baseline growth already reflected in the budget has been accommodated.	0	0.0	\$0
Community Labor Force (CLF) Increases - Raingardens/Pond Maintenance	The CLF is a program that provides public services on a voluntary work basis for non-violent inmates. The program has been successful at providing budgetary savings while providing a disciplined public service alternative to day long incarceration for nonviolent inmates. This specific proposal would continue the raingarden pilot program on a permanent basis by charging one Deputy to Fund 125, Stormwater Services. Also, DPWES has proposed that the CLF assist in their pond maintenance program and charge the salary of a second deputy to Fund 125 to manage crews assigned to this work. This will expand the capacity of the stormwater maintenance effort, provide General Fund savings, and provide more nonviolent inmates with a productive and structured alternative to full time incarceration and may develop experiences that provide employment opportunities once released.	0	0.0	\$256,000

Office of the Sheriff

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

- ◆ **Carryover Adjustments** **\$1,722,410**
As part of the FY 2011 Carryover Review, the Board of Supervisors approved funding of \$752,348 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$970,062 in Operating Expenses.

- ◆ **Third Quarter Adjustments** **(\$625,000)**
As part of the FY 2012 Third Quarter Review, the Board of Supervisors approved a net reduction of \$625,000 to generate savings to meet FY 2013 requirements.

Cost Centers

The four cost centers of the Sheriff's Office are Administrative Services, Court Services, Confinement, and Support and Services. The cost centers work together to fulfill the mission of the agency and carry out the key initiatives for the fiscal year.

Administrative Services

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	54 / 54	54 / 54	54 / 54	54 / 54	54 / 54
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 26.5	27 / 26.5	27 / 26.5	27 / 26.5	27 / 26.5
Total Expenditures	\$8,774,265	\$8,413,064	\$8,315,529	\$8,706,801	\$8,767,836

Position Summary		
1 Sheriff (Elected) E <u>Chief Deputy Sheriff</u> 2 Chief Deputy Sheriffs, 2 E 1 Management Analyst III 1 Administrative Assistant IV <u>Administrative Services</u> 1 Deputy Sheriff Major 1 Administrative Assistant III <u>Internal Affairs</u> 1 Deputy Sheriff 1 st Lieutenant 1 Deputy Sheriff 2 nd Lieutenant <u>Professional Services</u> 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 st Lieutenants 1 Accreditation Manager (MA II)	<u>Human Resources</u> 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 st Lieutenants 1 Deputy Sheriff 2 nd Lieutenant 1 Deputy Sheriff Sergeant 3 Deputy Sheriffs II 1 Administrative Assistant V 1 Administrative Assistant IV <u>Training</u> 1 Deputy Sheriff Captain 1 Deputy Sheriff 1 st Lieutenant 1 Deputy Sheriff 2 nd Lieutenant 1 Deputy Sheriff Sergeant 10 Deputy Sheriffs II <u>Magistrates' System</u> 1 Chief Magistrate S 26 Magistrates S, 1 PT	<u>Information Technology</u> 1 IT Program Manager I 1 Network/Telecom. Analyst III 2 Network/Telecom. Analysts II 1 Network/Telecom. Analyst I 1 Programmer Analyst III 1 Information Officer III <u>Financial Services</u> 1 Management Analyst IV 1 Financial Specialist III 1 Financial Specialist I 1 Deputy Sheriff 1 st Lieutenant 1 Deputy Sheriff 2 nd Lieutenant 1 Deputy Sheriff II 1 Administrative Assistant IV 2 Administrative Assistants II 1 Material Mgmt. Specialist III 2 Material Mgmt. Specialists I 1 Warehouse Specialist
TOTAL POSITIONS 84 Positions / 83.5 Staff Years 31 Sworn/ 53 Civilians	PT Denotes Part-time position E Denotes Exempt positions S Denotes State positions	

Office of the Sheriff

Key Performance Measures

Goal

To provide organizational development and management assistance in the areas of budget, fiscal and material management, personnel, recruitment, training and information technology so the agency meets its operational objectives with optimal efficiency and effectiveness.

Objectives

- ◆ To ensure actual expenditures do not exceed funding level.
- ◆ To locate, identify, process and train a sufficient number of qualified and diverse candidates for hire and to average no more than 15 vacancies a year while attaining a minimum minority percentage of 35 percent of staff.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Total agency budget administered (in millions)	\$60.00	\$57.93	\$59.15 / \$60.00	\$59.33	\$59.33
Certified applications received	2,550	844	900 / 1,224	1,200	1,200
Applicant background investigations conducted	195	17	25 / 126	126	126
Sworn staff hired	30	17	20 / 45	30	30
Minority sworn staff hired	10	3	5 / 9	10	10
Efficiency:					
Budget dollars administered per budget staff (in millions)	\$21.51	\$20.50	\$19.72 / \$20.50	\$19.78	\$19.78
Background checks conducted per investigator	65	17	25 / 28	28	28
Service Quality:					
Average service rating of budget support by customers	B+	B+	B+ / B+	B+	A
Percent of recruits successfully completing the academy	87%	94%	95% / 78%	95%	95%
Percent of minorities hired	33%	18%	20% / 50%	33%	33%
Outcome:					
Percent of variance between adopted and actual expenditures	6.00%	9.00%	2.00% / 2.00%	1.00%	0.50%
Percent of minorities on staff	32%	33%	33% / 35%	35%	35%
Average Number of Vacancies	34.0	27.0	25.0 / 13.0	15.0	15.0

Performance Measurement Results

The Administrative Services Division currently provides management support for an agency of 629 staff positions and daily banking services for approximately 1,300 inmates. Staff services include, but they are not limited to, human resources, professional development, training, fiscal management and technological support.

Office of the Sheriff

The Administrative Services Division continues to rely on customer feedback to measure overall satisfaction with the services it provides. The customers served are staff members within the agency, inmates, and the residents of the community. The Administrative Services Division uses a survey instrument now distributed to all staff in the agency to evaluate and rate the level of satisfaction with administrative services received. The service rating for FY 2011 was very good (B+).

In FY 2011, the Sheriff's Office went from two full Criminal Justice Academy classes of 20 to a single class of 30 trainees. This maintains the staffing needs of the agency at this time.

Court Services

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	114 / 114	114 / 114	114 / 114	114 / 114	114 / 114
Total Expenditures	\$8,092,309	\$8,461,407	\$8,589,176	\$8,784,963	\$8,979,041

Position Summary				
1 Deputy Sheriff Major	Court Security		Civil Enforcement	
1 Deputy Sheriff Captain	1 Deputy Sheriff 1 st Lieutenant	1 Deputy Sheriff 1 st Lieutenant	2 Deputy Sheriff 2 nd Lieutenants	2 Deputy Sheriff 2 nd Lieutenants
	4 Deputy Sheriff 2 nd Lieutenants	4 Deputy Sheriff Sergeants	4 Deputy Sheriff Sergeants	4 Deputy Sheriff Sergeants
	73 Deputy Sheriffs II	17 Deputy Sheriffs II, 1 AP	1 Administrative Assistant V	1 Administrative Assistant IV
			1 Administrative Assistant III	4 Administrative Assistants III
TOTAL POSITIONS				
114 Positions / 114.0 Staff Years				
108 Sworn / 6 Civilians				
AP Denotes Alternative Placement Position				

Key Performance Measures

Goal

To enhance public safety by ensuring the security of the courts and providing proper service of all legal process received.

Objectives

- ◆ To prevent any court cases from being adversely affected due to technical errors by Court Security or Court Services staff.
- ◆ To achieve 0 escapes of prisoners while being escorted under the custody of division personnel.
- ◆ To realize 0 incidents in which any person is physically harmed due to a lapse in security while in, or in the vicinity of, any courthouse in Fairfax County.
- ◆ To realize 0 incidents of willful damage to any court facility.

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Attempts to serve/execute civil process	192,144	186,744	189,666 / 208,255	210,000	210,000
Prisoners escorted to and/or from court	28,240	21,414	26,669 / 21,013	25,000	30,000
Visitors utilizing the court facilities annually	1,056,503	1,000,000	1,050,000 / 1,174,664	1,200,000	1,200,000
Court cases heard annually	459,836	435,853	451,744 / 470,508	475,000	475,000
Efficiency:					
Cost per attempt to serve/execute process	\$15.33	\$17.06	\$17.06 / \$16.21	\$16.00	\$16.00
Attempts to serve/execute per civil enforcement deputy	8,734	8,489	8,636 / 9,466	9,500	9,500
Annual civil enforcement cost per capita	\$2.82	\$3.02	\$3.02 / \$2.07	\$2.07	\$2.07
Average cost per capita per court security staff	\$8.13	\$5.47	\$5.47 / \$5.41	\$5.45	\$5.50
Average daily costs for court security	\$20,636	NA	\$23,040 / \$17,046	\$17,050	\$17,050
Service Quality:					
Founded complaints received regarding service of civil process	2	1	1 / 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
Willful Injuries to judges/jurors/court staff/public	0	0	0 / 0	0	0
Incidents of willful damage to any court facility	0	0	0 / 1	0	0

Performance Measurement Results

The Court Services Division has the largest and busiest visitor population of any of the facilities staffed by the Sheriff's Office. The court facilities are utilized by more than 5,500 residents per day during operational business hours. In FY 2011, the number of visitors to the court facilities was 1,174,664 and 470,508 court cases were heard.

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 2011, there were no court cases adversely affected by errors in service of civil processes, nor were there any escapes of prisoners of over 21,000 escorted to court. Moreover, incidents in which the potential for physical harm might have been indicated were prevented through good communications and proactive measures by staff. There was one willful incident of damage to court space facilities, but there were no willful injuries again in FY 2011.

Office of the Sheriff

Confinement 

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	320 / 320	320 / 320	320 / 320	320 / 320	320 / 320
Total Expenditures	\$26,506,190	\$28,035,023	\$28,470,496	\$29,054,689	\$29,821,198

Position Summary					
1 Deputy Sheriff Major		<u>C/D Confinement Branch</u>		4 Deputy Sheriff 2 nd Lieutenants	
1 Administrative Assistant III	1	Deputy Sheriff Captain		4 Deputy Sheriff Sergeants	
		2 Deputy Sheriff 1 st Lieutenants		5 Deputy Sheriffs II	
<u>A/B Confinement Branch</u>		8 Deputy Sheriff 2 nd Lieutenants		1 Administrative Assistant IV	
1 Deputy Sheriff Captain	14	Deputy Sheriff Sergeants		6 Administrative Assistants III	
2 Deputy Sheriff 1 st Lieutenants	99	Deputy Sheriffs II			
8 Deputy Sheriff 2 nd Lieutenants	15	Deputy Sheriffs I			
14 Deputy Sheriff Sergeants	4	Correctional Technicians		<u>Transportation Section</u>	
108 Deputy Sheriffs II				1 Deputy Sheriff Sergeant	
7 Deputy Sheriffs I		<u>Inmate Records/Classification</u>		6 Deputy Sheriffs II	
4 Correctional Technicians	1	Deputy Sheriff Captain		1 Correctional Technician	
	2	Deputy Sheriff 1 st Lieutenants			
TOTAL POSITIONS					
320 Positions / 320.0 Staff Years					
303 Sworn / 17 Civilians					

Key Performance Measures

Goal

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

Objectives

- ◆ To provide a secure and safe environment at the Adult Detention Center, minimizing incidents of injury or exposure to contagious disease to visitors, staff, and inmates.
- ◆ To achieve 0 founded grievances related to inmate health and food services due to compliance with standards of the American Correctional Association (ACA), Virginia Department of Corrections (DOC) and National Commission on Correctional Health Care (NCCHC).
- ◆ To connect a minimum of 135 inmates with in-house work programs, providing the County with services valued at a minimum of \$4.5 million.
- ◆ To refer and connect inmates with educational programs so that at least 585 inmates will receive their GED or development program certificates and to provide all inmates the opportunity to participate in self help and skills development programs.

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Average daily Adult Detention Center (ADC) inmate population	1,126	1,102	1,095 / 1,059	1,125	1,175
Average daily Pre-Release Center (PRC) inmate population (does not include EIP)	183	177	180 / 167	167	167
Combined ADC and PRC average daily population	1,309	1,279	1,275 / 1,226	1,292	1,342
Total ADC prisoner days	504,719	513,657	510,000 / 511,123	525,000	535,000
Prisoners transported each fiscal year	3,756	3,178	3,250 / 2,590	3,000	3,500
Annual meals served	1,633,426	1,512,821	1,625,000 / 1,451,602	1,583,000	1,645,000
Total prisoner days, ADC and PRC	528,301	532,796	525,000 / 517,136	545,000	566,000
Prisoner hospital days	355	182	269 / 233	275	300
Health care contacts with inmates	850,052	682,586	625,650 / 647,130	682,000	708,000
Inmate workforce positions	101	132	132 / 135	135	135
Educational programs offered	9	9	9 / 12	10	10
Self-help and skills development programs offered	40	36	40 / 39	42	42
Participants in self-help and skills programs	38,362	37,381	37,500 / 45,153	45,000	46,000
Efficiency:					
ADC average cost per prisoner day	\$145.49	\$148.83	\$150.00 / \$146.91	\$148.00	\$148.00
ADC per capita costs	\$36.33	\$32.09	\$32.09 / \$38.23	\$39.00	\$39.50
Average cost per meal	\$1.14	\$1.27	\$1.31 / \$1.26	\$1.29	\$1.36
Average cost per prisoner day for health care services (ADC+PRC)	\$9.15	\$8.96	\$9.05 / \$8.44	\$8.34	\$8.42
Service Quality:					
Yearly enrollment of inmates in educational programs (includes GED and Alternative Education)	533	444	442 / 553	550	560
Compliance rate with standards of American Corrections Association	97.6%	97.5%	97.5% / 97.5%	97.5%	97.5%
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)	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Service Quality:					
Yearly total times inmates were scheduled to attend self-help and skills development programs	60,858	58,129	58,199 / 59,282	60,000	61,000
Yearly enrollment of inmates in GED and Alternative Education classes	181	349	360 / 393	400	410

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Outcome:					
Injuries and contagious disease exposures to visitors	0	0	0 / 0	0	0
Prisoner, staff or visitor deaths	1	0	0 / 3	0	0
Injuries and contagious disease exposures to staff	44	1	5 / 3	0	0
Injuries and contagious disease exposures to inmates	25	78	35 / 40	25	25
Founded inmate grievances received regarding food service	0	0	0 / 0	0	0
Founded inmate grievances received regarding inmate health care services	0	0	0 / 0	0	0
Value of services provided from inmate workforce (in millions)	\$4.3	\$5.5	\$4.4 / \$4.4	\$4.5	\$4.5
Inmates receiving GED and certificates from developmental programs	284	356	375 / 584	585	585

Performance Measurement Results

In FY 2011, the average daily inmate population in the ADC and PRC was 1,226. The Confinement Division maintains order and security within the facility with very few negative incidents. Injuries and contagious disease exposures to inmates continue to remain low. The agency focus continues to be on maintaining a secure and safe environment and preventing escapes by persons in custody. The quality of services to inmates has proven to be at acceptable levels and remains high as accreditation and certification standards have been maintained. Performance audit reviews continue to be passed with high marks.

Medical Services performance measures are reflected in the Confinement Cost Center because they directly relate to the results of the Confinement Division. However, financially they are part of the Support Services Cost Center.

Support and Services Division

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	111 / 110.5	111 / 110.5	111 / 110.5	111 / 110.5	111 / 110.5
Total Expenditures	\$14,574,294	\$14,416,698	\$15,048,401	\$14,529,505	\$14,648,949

Office of the Sheriff

Position Summary		
1 Deputy Sheriff Major <u>Alternative Incarceration Branch</u> 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 st Lieutenants 4 Deputy Sheriff 2 nd Lieutenants 5 Deputy Sheriff Sergeants 27 Deputy Sheriffs II 1 Administrative Assistant III 2 Administrative Assistants II	<u>Services Branch</u> 1 Deputy Sheriff Captain 1 Deputy Sheriff 1 st Lieutenant 4 Deputy Sheriff 2 nd Lieutenants 2 Deputy Sheriff Sergeants 8 Deputy Sheriffs II 1 Correctional Technician 1 Maintenance Worker I <u>Programs and Classification</u> 1 Deputy Sheriff 1 st Lieutenant 2 Deputy Sheriff 2 nd Lieutenants 1 Deputy Sheriff Sergeant 3 Deputy Sheriffs II 1 Administrative Assistant III 1 Correctional Technician 1 Library Assistant I, PT	<u>Medical Services Branch</u> 1 Correctional Health Svcs. Admin. 1 Correctional Health Nurse IV 4 Correctional Health Nurses III 3 Correctional Health Nurses II 21 Correctional Health Nurses I 2 Nurse Practitioners 4 Public Health Clinical Technicians 3 Correctional Technicians 1 Administrative Assistant II
TOTAL POSITIONS		
111 Positions / 110.5 Staff Years		
63 Sworn / 48 Civilians		PT Denotes Part-Time Position

Key Performance Measures

Goal

To provide safe, cost effective alternative sentencing programs that ensure offenders work to pay financial debts and work to provide labor services that improve the quality of life of Fairfax County neighborhoods and to provide the Adult Detention Center with quality medical, inmate programs, and services support.

Objectives

- ◆ To improve the quality of neighborhoods in Fairfax County through the provision of Community Labor services, with a total value of all work of at least \$1.525 million.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Average daily number of prisoners housed at the Pre-Release Center	183	177	180 / 167	180	185
Annual hours of work performed by the Community Labor Force	59,860	59,860	60,000 / 69,457	70,000	70,000
Average daily number of EIP inmates	21	17	25 / 17	20	20
Average daily number of prisoners in the Community Labor Force	39	30	45 / 37	40	40
Efficiency:					
Average number of Community Labor Force participants eligible to work	45.0	43.0	45.0 / 48.0	50.0	50.0
Average number of Community Labor Force participants eligible for work that are actually working	24.0	43.0	45.0 / 31.0	31.0	31.0
Service Quality:					
Percent of customers very satisfied with the Community Labor Force services	100%	100%	100% / 100%	100%	100%

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Outcome:					
Value of special community improvement projects performed by the Community Labor Force	\$165,441	\$272,094	\$172,000 / \$258,491	\$250,000	\$250,000
Value of work routinely performed by the Community Labor Force	\$779,748	\$1,120,073	\$1,328,000 / \$1,273,046	\$1,275,000	\$1,275,000
Total value of all work performed by the Community Labor Force	\$945,188	\$1,392,167	\$1,500,000 / \$1,531,538	\$1,525,000	\$1,525,000

Performance Measurement Results

The Support Services Division (Pre-Release Center) housed approximately 167 medium security inmates on average each day in FY 2011. These inmates are assigned to one of the alternative sentencing programs such as the Work-Release, Electronic Incarceration, or the Community Labor Force (CLF) programs. The majority of eligible and suitable inmates were placed in the Work Release Program or in the Electronic Incarceration Program (EIP).

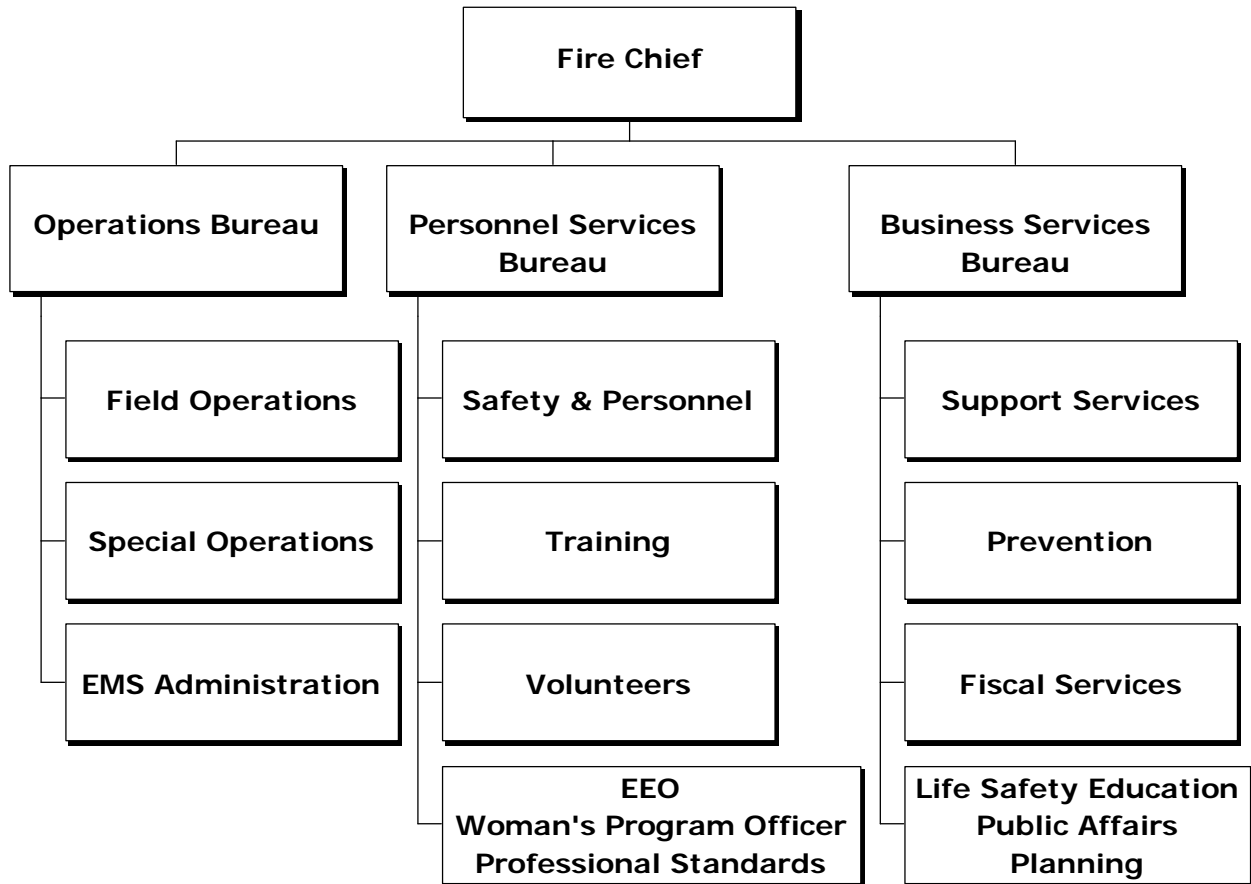
Health care services are comprehensive and costs are well below that of area jails. With nearly 650,000 health care contacts in FY 2011, inmates are provided routine, personal care. Meanwhile the cost of healthcare has been dropping, from \$9.15 per inmate per day in FY 2009 to \$8.44 per inmate per day in FY 2011.

In FY 2011, the average number of EIP inmates was approximately 17 per day. Changes in FY 2011 have made it standard practice for staff to verify eligibility status for placement in the EIP Program with the sentencing judge in order to allow consistency in the access to the program.

The Community Labor Force (CLF) is a safe, low-risk offender labor force, under the supervision of deputy sheriffs. In FY 2011, the average daily number of CLF Inmate participants was 31. This number does not include individuals in the Fines Options Program of the Community Labor Offender Program who are not serving jail sentences but are required to serve Community Service time. Inmates who meet the strict criteria for participation in the CLF are provided the opportunity to work on a crew away from the ADC under the close supervision of a Deputy.

The CLF's work offers quick and efficient elimination of trash, debris and graffiti. In addition, the CLF performs landscape maintenance at over 50 County owned sites, including the Government Center and the Public Safety Complex, on over 250 acres. The CLF continues to maintain over 400 bus shelters/stops and trash containers throughout the County by removing trash, performing light landscaping, and removal of graffiti. In FY 2011, the CLF added snow removal and expanded mowing operations at no cost to the County which had been previously been performed by others at a cost to the County of \$300,000. Although services were to begin in FY 2011, the snow operations began early with the December 2009 and February 2010 snow events saving the County more than \$200,000 in snow removal costs alone. This was more than twice the expected savings.

Fire and Rescue Department



Mission

To provide the highest quality services to protect the lives, property and environment of our community.

Focus

The Fire and Rescue Department (FRD) currently operates 37 fire stations. Construction on a new fire station, Wolftrap, has begun and is anticipated to be completed in 2012. Fire stations are staffed full time by County personnel with supplemental services provided by volunteers. The department operates from an "all-hazards" platform and serves Fairfax County and its residents by suppressing fires; providing advanced life support; pre-hospital emergency medical care; rescue operations (i.e. searching for and rescuing persons who become trapped in fires, and extrication from vehicle accidents); and special operations, including the release or spill of hazardous materials, technical rescue (i.e. swift water rescue, building or trench collapse, high angle or rope rescue), marine operations (i.e. water rescue, boat fires, fuel spills) on the lower Potomac and Pohick Bay, and performing emergency planning. The Fire Marshal's Office investigates fires, bombings and hazardous material releases. The department also supports regional, national, and international emergency response operations during disaster situations through maintaining and supporting the Urban Search and Rescue (USAR) Team (Virginia Task Force 1), the National Capital Region Incident Management Team, and other response groups.

Fire and Rescue Department

Additionally, FRD provides critical non-emergency services such as educating the public on fire and personal safety issues, providing public information and prevention education, and enforcing fire prevention and life safety codes in all public buildings. FRD also operates a number of support services and facilities to ensure personnel are trained and prepared to perform the mission. The Fire and Rescue Academy provides firefighter, rescue, and emergency medical training and conducts citizen emergency response training. Two apparatus shops are staffed to ensure emergency response vehicles are safe and service-ready.

FRD is dedicated to being the best community-focused fire and rescue department and ensuring a safe and secure environment for all residents and visitors. To accomplish these goals, the department operates based on eight core values: professional excellence, commitment to health and safety, diversity, teamwork and shared leadership, effective communication, integrity, community service and involvement, and innovation.

FRD utilizes the Balanced Scorecard approach to strategic planning to achieve the department's mission of providing the highest-quality services to protect the lives, property, and environment of the community. The FRD strategy map and corresponding scorecard provide a framework for linking strategic objectives and measuring results. This strategy map/scorecard is divided into four perspectives -- customer, process, learning and growth, and finance -- consisting of 10 strategic objectives that include delivering high quality services, enhancing processes such as the organization of equipment, facilities, systems and workforce, strengthening partnerships including Volunteer Fire and Rescue Associations, influencing public policy, providing innovative education and training, ensuring workforce health and safety, fostering an environment where the workforce is informed and practicing financial stewardship and integrity.

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1497 / 1497	1497 / 1497	1498 / 1498	1492 / 1492	1500 / 1500
Expenditures:					
Personnel Services	\$136,155,227	\$137,822,180	\$139,930,251	\$143,113,278	\$146,354,319
Operating Expenses	23,285,509	23,188,250	28,456,457	23,680,057	23,793,545
Capital Equipment	252,727	0	38,318	0	28,590
Total Expenditures	\$159,693,463	\$161,010,430	\$168,425,026	\$166,793,335	\$170,176,454
Income:					
Fire Code Permits	\$1,373,642	\$1,343,074	\$1,400,000	\$1,405,000	\$1,405,000
Fire Marshal Fees	3,445,779	2,924,977	3,445,779	3,500,000	3,600,000
Charges for Services	37,521	49,755	51,565	51,565	51,565
EMS Transport Fee	14,119,738	15,492,187	15,492,187	15,492,187	15,492,187
Total Income	\$18,976,680	\$19,809,993	\$20,389,531	\$20,448,752	\$20,548,752
Net Cost to the County	\$140,716,783	\$141,200,437	\$148,035,495	\$146,344,583	\$149,627,702

Fire and Rescue Department

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- ◆ **Employee Compensation** **\$5,697,131**
An increase of \$5,697,131 in Personnel Services reflects \$3,012,338 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, \$332,673 for a 2.50 percent performance-based scale and salary increase for non-uniformed employees, effective January 2013, and \$2,352,120 for the FY 2013 reinstatement of merit and longevity increases for uniformed employees.

- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment** **\$2,709,429**
As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$2,709,429 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.

- ◆ **Intergovernmental Charges** **\$571,806**
A net increase of \$571,806 in Operating Expenses for Department of Vehicle Services charges is based on anticipated charges for fuel, vehicle replacement, and maintenance-related costs.

- ◆ **Tysons Corner Staffing** **\$187,658**
Funding of \$187,658 and 2/2.0 SYE positions are required in the Fire Prevention Division (FPD) as a result of increased workload-related issues associated with growth in Tysons Corner. This additional workload (such as systems testing, inspections for Fire Prevention Code Permits and work associated with tenant changes) is significantly delaying processing times and causing a rise in customer complaints. The above total includes \$125,579 in Personnel Services, \$33,489 in Operating Expenses and \$28,590 in Capital Equipment. It should be noted that an increase of \$43,625 in Fringe Benefits is also included in Agency 89, Employee Benefits for a total cost of \$231,283. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits narrative in the Nondepartmental program area section of Volume 1.

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the *FY 2011 Carryover Review*, *FY 2012 Third Quarter Review*, and all other approved changes through April 24, 2012.

- ◆ **Carryover Adjustments** **\$7,414,596**
As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved funding of \$2,108,071 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$5,306,525 in Operating Expenses.

- ◆ **Police and Fire World Games** **\$0**
During FY 2012, the County Executive approved the re-direction of 1/1.0 SYE position to provide ongoing support for the 2015 Police and Fire World Games in Fairfax County. The games are an Olympic-style event held biennially throughout the world to promote friendly competition, camaraderie, and international relationships among participants. The 10-day event is projected to bring as many as 10,000 participants and 15,000 visitors to Fairfax County and generate considerable revenue. This pool position is in addition to an internal reallocation of a vacant Alternative Placement

Fire and Rescue Department

Firefighter position to support the Games, bringing the total number of Fire positions supporting the games to 2/2.0 SYE.

Cost Centers

The nine cost centers of the Fire and Rescue Department are Business Services and the Fire Chief's Office, Support Services, Fire Prevention, Operations, Emergency Medical Services, Volunteer Liaison, Safety and Personnel Services, Training and Fiscal Services. The cost centers work together to fulfill the mission of the department and carry out the key initiatives for the fiscal year.

Business Services Bureau and Fire Chief's Office

The Business Services Bureau and the Fire Chief's Office provide managerial, administrative and life safety educational services to the community.

Funding Summary					
Category	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12 / 12	12 / 12	13 / 13	13 / 13	13 / 13
Total Expenditures	\$1,206,972	\$1,197,364	\$1,243,311	\$1,242,583	\$1,259,320

Position Summary		
Office of the Fire Chief	Public Affairs/Life Safety Education	Business Services Bureau
1 Fire Chief	1 PS Information Officer IV	1 Assistant Fire Chief
1 Battalion Chief	1 Captain I	1 Administrative Assistant IV
1 Administrative Assistant V	2 Life Safety Education Specialists	1 Captain II
	1 Administrative Assistant IV	
		Planning Section
		1 Management Analyst III
		1 Management Analyst II
TOTAL POSITIONS		
13 Positions / 13.0 Staff Years		
5 Uniformed / 8 Civilians		
3/3.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund		

Key Performance Measures

Goal

To provide management, administrative and public information and educational services to department personnel and to the general public to ensure the efficient daily operations of the Fire and Rescue Department.

Objectives

- ◆ To present life safety education programs to members of risk populations, including 20,000 or more preschool and kindergarten students, 11,000 students enrolled in the Fairfax County School-Age Child Care program, and 10,000 or more senior citizens, in order to approach a fire death rate of zero and a burn injury total of 5 or less.

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Preschool and kindergarten students served	20,273	19,500	20,000 / 21,364	20,000	20,000
Preschool life safety education programs presented	474	450	375 / 351	375	375
Senior citizens served	12,566	10,400	11,000 / 6,051	10,000	10,000
Senior citizen life safety education programs presented	226	218	200 / 150	200	200
School-Age Child Care Students (SACC) served	10,627	10,313	11,000 / 11,103	11,000	11,000
Efficiency:					
Cost per high risk citizen served	\$4.94	\$5.43	\$5.31 / \$4.88	\$5.18	\$5.44
Service Quality:					
Percent of respondents satisfied with life safety program	100%	100%	100% / 100%	100%	100%
Outcome:					
Children (5 years and under) deaths due to fire	0	0	0 / 2	0	0
Children (5 years and under) burn injuries	0	1	10 / 2	5	5
Senior citizen (over age 60) deaths due to fire	2	3	2 / 0	0	0
Senior citizen (over age 60) burn injuries	3	6	10 / 3	5	5

Performance Measurement Results

In Virginia, fires are the fourth leading cause of unintentional injury or death. In 2010, there were 28,235 fires, 471 civilian burn injuries, and 68 civilian fire deaths. In FY 2011, the Life Safety Education (LSE) program continued to demonstrate its effectiveness by reaching over 38,000 high-risk members of the community, educating them on how to best protect themselves in case of fire and other life threats. The Life Safety Education program operates the Risk Watch program to educate children attending the School-Age Child Care (SACC) program about life-safety threats. This group of children will make up the latch-key child population as they age, so they represent a population for which specific life safety education is critical. Children under five years of age are more than twice as likely than the average resident of Virginia to die in a fire. In FY 2011, the number of older adults served decreased due to fewer life safety education programs held because activities such as monthly movie nights at the adult centers were eliminated. Furthermore, there was lower attendance at life safety education programs as a result of fees being charged for participation at adult centers. It should be noted, three positions are supported through grant funding and are included in the cost efficiency calculation.

Fire and Rescue Department

Support Services

Support Services Division provides the essential equipment and services required for FRD field personnel to perform their duties in the best way possible.

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	62 / 62	62 / 62	62 / 62	62 / 62	62 / 62
Total Expenditures	\$9,189,695	\$9,464,796	\$11,436,279	\$9,628,493	\$9,722,693

Position Summary		
<ul style="list-style-type: none"> 1 Deputy Fire Chief 1 Administrative Assistant III <p style="text-align: center;"><u>Logistics Section</u></p> <ul style="list-style-type: none"> 1 Battalion Chief 1 Management Analyst I 1 Captain I, AP 1 Material Mgmt. Specialist III 1 Material Mgmt. Specialist I 1 Storekeeper 1 Truck Driver 1 Material Mgmt. Driver <p style="text-align: center;"><u>Protective Equipment Shop</u></p> <ul style="list-style-type: none"> 1 Captain I 1 Management Analyst II 1 Fire Technician 1 Instrumentation Technician III 2 Instrumentation Technicians II 1 Administrative Assistant III 	<p style="text-align: center;"><u>Apparatus Section</u></p> <ul style="list-style-type: none"> 1 Captain II 1 Lieutenant 1 Firefighter, AP 1 Fire Apparatus Supervisor 1 Asst. Fire Apparatus Supr. 9 Apparatus Mechanics 1 Administrative Assistant III 2 Material Mgmt. Specialists II 1 Vehicle Maintenance Coordinator <p style="text-align: center;"><u>Communications Section</u></p> <ul style="list-style-type: none"> 1 Battalion Chief 1 Captain II 6 Captains I 2 Lieutenants 	<p style="text-align: center;"><u>Information Technology Section</u></p> <ul style="list-style-type: none"> 1 IT Program Manager I 2 Programmer Analysts III 1 Programmer Analyst II 2 Network/Telecom. Analysts II 2 Network/Telecom. Analysts I 1 IT Technician II 1 GIS Analyst III 1 GIS Analyst II <p style="text-align: center;"><u>Purchasing and Accounts Payable Section</u></p> <ul style="list-style-type: none"> 1 Buyer II 2 Material Mgmt. Specialists III 1 Administrative Assistant V 1 Firefighter, AP 1 Inventory Mgmt. Supervisor
TOTAL POSITIONS		
62 Positions / 62.0 Staff Years		AP Denotes Alternative Placement Program
19 Uniformed / 43 Civilians		

Key Performance Measures

Goal

To provide the Fire and Rescue Department logistical support, information technology, apparatus, maintenance and equipment testing services to ensure that all emergency responders' equipment provides effective safety and personal protection, monitoring, and communications in order to increase the efficiencies of daily operations which support the department's mission.

Objectives

- ◆ To maintain the percentage of self-contained breathing apparatus (SCBA) tested and certified at 100 percent which meets National Fire Protection Association (NFPA) and Occupational Safety and Health Agency (OSHA) requirements.

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
SCBA Air Pack Certifications Processed Annually	950	962	962 / 964	984	984
SCBA Personal Regulators & Facemask Certifications Processed Annually	1,780	1,780	1,780 / 1,492	1,780	1,780
Air Compressor Tests Processed Annually	78	84	84 / 84	84	84
Efficiency:					
Staff Hours per SCBA Air Pack Certification	1.0	1.0	1.0 / 1.0	1.0	1.0
Staff Hours per SCBA Regulator/Facemask	0.6	0.6	0.6 / 0.6	0.6	0.6
Staff Hours per Air Compressor Test	32.6	33.6	33.6 / 33.7	33.7	33.7
Service Quality:					
Percent of SCBA Air Pack Certification Completed within 30 days	97.0%	97.0%	100.0% / 83.3%	100.0%	100.0%
Percent of SCBA Regulator & Facemask certifications completed as scheduled	94.0%	94.0%	100.0% / 92.0%	100.0%	100.0%
Percent of scheduled Air Compressor Tests Completed as scheduled	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Outcome:					
Percent of SCBA Air Packs Tested	97%	90%	100% / 83%	100%	100%
Percent of SCBA Regulators & Facemasks Tested	94%	94%	100% / 92%	100%	100%
Percent of Air Compressor Tests Completed	100%	100%	100% / 100%	100%	100%

Performance Measurement Results

The importance of equipment to the safety of emergency responders cannot be overemphasized. Firefighters confront a myriad of dangers such as combating fires, responding to hazardous materials incidents and providing emergency medical service, all of which are conducted under extreme conditions. Protective equipment, such as self-contained breathing apparatus (SCBA) and personal protective clothing must have maintenance and testing to ensure they are functioning and performing correctly. In FY 2011, one technician position was vacant for several months in the Air Shop which impacted the ability to meet the 100 percent service quality and outcome goals for testing SCBA air packs, regulators and facemasks; however, 100 percent of SCBA air compressor tests were completed. In FY 2013, it is projected 100 percent of SCBA, air regulators, facemasks, and air compressor air pack tests will be completed. It is expected changes to National Fire Protection Association standards and Occupational Safety and Health Administration regulations will necessitate more stringent maintenance schedules requiring increased work hours and/or more staff.

Fire and Rescue Department

Fire Prevention

Fire Prevention approves building plans for compliance with state and local fire prevention and building codes; conducts commercial and residential inspections; conducts acceptance tests for fire protection systems; conducts annual testing of fire protection systems in Fairfax County; investigates fires to determine cause and origin; and enforces laws concerning the storage, use, transportation and release of hazardous materials.

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	100 / 100	100 / 100	99 / 99	99 / 99	101 / 101
Total Expenditures	\$7,335,661	\$6,994,294	\$7,089,871	\$7,258,274	\$7,517,692

Position Summary		
1 Deputy Fire Chief	<u>Hazardous Materials Services</u>	<u>Plans Review Engineering Section</u>
1 Battalion Chief	<u>Section</u>	1 Engineer IV
1 Administrative Assistant III	1 Battalion Chief	7 Engineers III (1)
1 Administrative Assistant II	2 Captains I	1 Administrative Assistant II
1 Business Analyst III	1 Lieutenant	
	1 Fire Technician	<u>Testing Section</u>
<u>Investigations Section</u>	1 Management Analyst II	1 Captain II
1 Captain I	1 Code Specialist II	2 Captains I
7 Lieutenants	1 Administrative Assistant IV	3 Fire Technicians
1 Code Specialist II		3 Fire Inspectors III
	<u>Inspection Services Section</u>	20 Fire Inspectors II
	1 Captain II	1 Administrative Assistant II
<u>Revenue and Records</u>	3 Captains I	1 Firefighter, AP
1 Financial Specialist II	3 Lieutenants, 1 AP	
1 Financial Specialist I	4 Fire Technicians, 3 AP	
1 Administrative Assistant IV	2 Fire Inspectors III	
2 Engineering Technicians I	16 Fire Inspectors II	
1 Administrative Assistant III	1 Administrative Assistant II	
2 Administrative Assistants II	1 Engineer Technician I (1)	
TOTAL POSITIONS		
101 Positions (2) / 101.0 Staff Years (2.0)	AP Denotes Alternative Placement Program	
33 Uniformed / 68 Civilians	() Denotes New position	

Key Performance Measures

Goal

To prevent fires and the release of hazardous materials, loss of life or injury, property loss and hazardous conditions and to limit the consequences when fires or hazardous material releases occur within Fairfax County to ensure public safety, public health and economic growth.

Objectives

- ◆ To conduct investigations so that at least 95 percent of the fire cases and hazardous materials cases are peer reviewed by Case Managers, with a closure rate of 60 percent of fire investigation cases, 70 percent of hazardous materials cases and 30 percent of arson cases within a year.
- ◆ To maintain the fire loss rate for commercial structures at no greater than \$2.5 million by conducting effective and comprehensive inspections that enforce all applicable codes, with a service delivery target of recovering at least 95 percent of all fire prevention services costs per year.

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Fire investigations conducted (including arson cases)	276	312	300 / 306	300	300
Arson investigations conducted	93	80	100 / 65	80	80
Hazardous materials cases investigated	421	425	450 / 425	425	425
Fire inspection activities conducted	24,641	15,468	16,000 / 19,251	19,000	19,000
Systems testing activities conducted	12,820	13,990	13,000 / 10,357	11,000	12,000
Revenue generated for all inspection activities	\$3,557,795	\$3,905,183	\$3,700,000 / \$4,167,960	\$4,217,000	\$4,317,000
Efficiency:					
Average fire and hazardous materials cases per investigator	30.0	61.4	62.5 / 61.4	61.4	61.4
Net cost per inspection (revenues in excess of average cost)	\$3.51	\$1.70	\$8.66 / \$1.85	\$8.47	\$9.28
Average revenue generated per inspection/systems testing activity	\$94.97	\$132.57	\$127.59 / \$140.77	\$140.57	\$139.26
Service Quality:					
Percent of cases that peer reviewed by a Case Manager	NA	95.0%	95.0% / 96.3%	95.0%	95.0%
Percent of fire prevention services cost recovered	94.7%	97.3%	95.0% / 98.7%	95.0%	95.0%
Outcome:					
Percent total fire investigation cases closed (fires, bombings, threats and arson)	66.3%	64.1%	60.0% / 66.0%	60.0%	60.0%
Percent arson cases closed	38.7%	23.8%	25.0% / 49.2%	30.0%	30.0%
Percent hazardous materials cases closed	75.0%	96.7%	70.0% / 60.0%	70.0%	70.0%
Total fire loss for commercial structures	\$22,307,054	\$3,876,924	\$2,500,000 / \$2,872,040	\$2,500,000	\$2,500,000

Performance Measurement Results

In FY 2011, Fire and hazardous materials investigation caseloads remained relatively stable compared to FY 2010. There was a significant increase in the percent of incendiary cases (arson) closed due to closing cases that carried over from previous fiscal years. The case closure rate of 49.2 percent exceeds the national closure rate of approximately 20 percent. Case closure rates for other types of fires remained largely consistent with FY 2010. Case closure rates for hazardous materials were lower than the target of 70 percent. Training for one new hazmat investigator took place during FY 2011, and this investigator will be fully trained and certified during the first part of FY 2012. It is anticipated hazmat case closures rates will normalize near the target rate of 70 percent in FY 2012.

Fire Prevention Services Section activities are designed to minimize property loss in commercial (non-residential) fires through effective and comprehensive inspections that enforce all applicable codes. The FY 2011 commercial fire loss was \$2.8 million which was higher than the stated objective goal of less than \$2.5 million. However, this fire loss was primarily due to two incidents that accounted for \$2.3 million of the total fire loss. Environmental and other forces beyond the Section's control may exacerbate or

Fire and Rescue Department

ameliorate commercial fire loss experience. Approximately \$88,000 in commercial fire loss was incendiary in nature. FY 2013 estimates for commercial fire losses are \$2.5 million.

The Fire Prevention Services Section realized an increase in revenues from FY 2010 to FY 2011 primarily due to a 25 percent increase in Fire Prevention Code Permit fees. However, there is little new construction and most of the work in systems acceptance testing are smaller jobs that involve fewer billable hours. It is expected this trend will continue into FY 2014 unless larger projects relating to the Base Realignment and Closure (BRAC) at Fort Belvoir and new development in Tysons Corner begin. Revenues are anticipated to remain flat. Seventeen limited term inspectors and three limited-term administrative assistant positions were converted to merit status in mid FY 2011, which will increase the total number of SYEs, salaries, and fringe benefits paid. FY 2012 will be the first full year where these increased costs will be realized. However, Fire Prevention Services anticipates a cost recovery rate near its target of 95 percent in FY 2013.

Operations Bureau

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1236 / 1236	1236 / 1236	1240 / 1240	1234 / 1234	1240 / 1240
Total Expenditures	\$126,456,902	\$127,655,660	\$130,556,203	\$132,591,872	\$135,437,854

Position Summary					
<u>Operations Bureau</u>		<u>Emergency Medical Services</u>		<u>Suppression</u>	
1	Assistant Fire Chief	21	Captains II	3	Deputy Fire Chiefs
1	Captain II	10	Captains I	21	Battalion Chiefs
1	Financial Specialist II	48	Lieutenants	38	Captains II
1	Management Analyst II	248	Fire Technicians	66	Captains I
1	Administrative Assistant IV			164	Lieutenants
			<u>Special Operations</u>	301	Fire Technicians
	<u>Alternative Placement</u>	1	Deputy Fire Chief	310	Firefighters
2	Lieutenants	1	Battalion Chief		
1	Captain I				
TOTAL POSITIONS					
1,240 Positions / 1,240.0 Staff Years					
1,237 Uniformed / 3 Civilians					
8/7.5 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Key Performance Measures

Goal

To provide emergency and non-emergency response to save lives and protect property for residents and visitors of Fairfax County and for mutual aid jurisdictions.

Objectives

- ◆ For Emergency Medical Services (EMS) to provide on-scene Advanced Life Support (ALS) capability within 9 minutes and a first responder with an Automatic External Defibrillator (AED) within 5 minutes, so that at least 30 percent of patients with witnessed non-traumatic cardiac arrest and present with a shockable rhythm arrive at a hospital with a pulse.

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- ◆ To deploy suppression resources to a structure fire so that the first engine company arrives within 5 minutes of dispatch 60 percent of the time and for 15 personnel to arrive within 9 minutes 80 percent of the time in order to prevent civilian deaths and burn injuries, while striving to limit fire loss to \$25 million or less than 0.01 percent of the property value.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
EMS Incidents	65,662	65,898	66,000 / 64,066	66,000	66,000
Patients transported	46,400	47,228	54,523 / 47,840	48,000	49,000
Patients in Cardiac Arrest with Resuscitation Attempted	366	356	375 / 373	375	375
Total incidents responded to	96,578	91,838	92,000 / 89,412	92,000	92,000
Suppression incidents	23,689	19,420	19,000 / 18,251	19,000	19,000
Efficiency:					
Average length of time of an ALS transport call (in hours)	1:17:02	1.17	1:17 / 1.18	1.17	1.18
Cost per suppression and EMS incident	\$3,313	\$2,056	\$1,969 / \$2,008	\$2,087	\$2,197
Average number of suppression and EMS calls per day	244	236	257 / 226	234	234
Service Quality:					
Percent ALS transport units on scene within 9 minutes	NA	82.60%	85.00% / 88.00%	85.00%	85.00%
AED response rate within 5 minutes	NA	58.32%	60.00% / 69.00%	60.00%	60.00%
Fire suppression response rate for the arrival of an engine company on a structure fire within 5 minutes	NA	41.00%	40.00% / 60.00%	60.00%	60.00%
Fire suppression response rate for 15 personnel within 9 minutes	NA	80.39%	80.00% / 45.00%	80.00%	80.00%
Outcome:					
Percent of cardiac arrest patients arriving at the Emergency Department with a pulse	44.0%	35.0%	30.0% / 39.5%	30.0%	30.0%
Fire loss (millions)	\$35.6	\$16.4	\$34.0 / \$16.6	\$25.0	\$25.0
Fire loss as percent of total property valuation	0.02%	0.01%	0.01% / 0.01%	0.01%	0.01%
Total civilian fire deaths	5	7	5 / 3	5	5
Civilian fire deaths per 100,000 population	0.47	0.67	0.50 / 0.28	0.50	0.50
Civilian fire-related burn injuries	29	23	26 / 39	25	25
Civilian fire-related burn injuries per 100,000 population	2.8	2.2	2.5 / 3.6	2.5	2.5

Fire and Rescue Department

Performance Measurement Results

In FY 2011, Operations responded to 89,412 incidents, a three percent decrease from FY 2010. Fire loss remained at less than 0.01 percent of Total Taxable Property while civilian fire-related burn injuries increased from 23 in FY 2010 to 39 in FY 2011. However, fire-related deaths decreased from seven in FY 2010 to three in FY 2011.

The National Fire Protection Association (NFPA), a standard-setting organization for fire departments, adopts standards regarding response time objectives and staffing levels. The Service Quality indicators reported by the Fire and Rescue Department track the percent of time the department meets NFPA standards. NFPA response standards require the first engine company to arrive on the scene of a structure fire within five minutes, 90 percent of the time, and 15 firefighters arrive on the scene of a structure fire within nine minutes, 90 percent of the time. A review of fire suppression response rates for first engine company arrival and 15 personnel assembly revealed critical time stamps necessary for response analysis are lacking in the new integrated computer aided dispatch (iCAD) system. Improved event time stamping processes are in development and will be implemented during FY 2012. These steps will enhance the quality of data for future reporting.

The Fire and Rescue Department reports cardiac arrest outcomes using the Utstein template, which is the international standard for cardiac arrest reporting, as it more accurately reflects the population of patients for whom pre-hospital interventions have the most impact. The strongest predictor of survival is the return of spontaneous circulation (a pulse) prior to arrival at a hospital; as reported at the 2010 National Association of EMS Physicians annual conference, the national average is 23 percent. The Fire and Rescue Department's performance outcome of 39.5 percent achieved in CY 2010 and the outcome goal of 30 percent exceeds national averages.

Emergency Medical Services

The Emergency Medical Services (EMS) Division has administrative responsibility for the oversight, management, legal compliance and coordination of all pre-hospital care.

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	11 / 11	11 / 11	11 / 11	11 / 11	11 / 11
Total Expenditures	\$2,302,538	\$2,445,539	\$3,276,708	\$2,481,430	\$2,491,432

Position Summary		
<u>Operations Section</u>	<u>Quality Management Section</u>	<u>Regulatory Section</u>
1 Deputy Fire Chief	1 Management Analyst III	1 Captain I
1 Battalion Chief	2 Management Analysts I	1 Lieutenant
	2 Administrative Assistants III	1 Management Analyst I
		1 Material Mgmt. Assistant
TOTAL POSITIONS		
11 Positions / 11.0 Staff Years		
4 Uniformed / 7 Civilians		

Fire and Rescue Department

Key Performance Measures

Goal

To provide medical oversight and continued quality improvement education to all Emergency Medical Service providers in order to ensure the delivery of quality pre-hospital care.

Objectives

- ◆ To ensure 90 percent of EMS calls reviewed such as chest pain, respiratory distress, and extremity injuries meet the standard of care.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Monitoring reports published	4	16	12 / 16	15	15
Efficiency:					
Percent of EMS calls reviewed per primary impression	63%	65%	65% / 65%	65%	65%
Service Quality:					
Percent of time monitoring report publication date was met	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of EMS calls reviewed that met the standard of care	90%	85%	90% / 90%	90%	90%

Performance Measurement Results

The process for patient care data retrieval and analysis continues to be refined as a result of the transition to electronic patient care reporting. The review of clinical quality indicators is based on primary impression and the scope and frequency of patient care/service delivery data reporting has increased. In FY 2010, the number of scheduled published reports increased from four per year to sixteen.

With the exception of cardiac arrest, acute coronary syndrome/ST-elevated myocardial infarction (ACS/STEMI), and stroke which get 100 percent case review, sample size varies per review. Sample size is determined mathematically to achieve 95 percent confidence that the standard of care is accurately measured.

EMS calls reviewed in FY 2011 included cardiac arrest, ACS/STEMI, stroke, diabetics, pain management, selective spinal motion restriction for trauma patients, and patients over age 50, as well as vascular access and advanced airway procedures. In FY 2011, 90 percent of all cases reviewed met the standard of care.

Fire and Rescue Department

Volunteer Liaison

The Volunteer Liaison coordinates all activities of 12 Volunteer Departments to ensure that volunteer personnel, stations, and apparatus are fully and effectively integrated and support the mission of the Fire and Rescue Department.

Funding Summary					
Category	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
Total Expenditures	\$1,190,584	\$1,249,452	\$1,263,604	\$1,269,686	\$1,273,550

Note: Objectives shown under the Training Division relating to training programs for volunteers are funded in the Volunteer Liaison Cost Center, but are carried out by the Training Division staff and are accounted for in that cost center.

Position Summary	
2 Management Analysts III	1 Management Analyst II
TOTAL POSITIONS	
3 Positions / 3.0 Staff Years	
0 Uniformed / 3 Civilian	

Key Performance Measures

Goal

To provide coordination and access to the personnel, equipment, and facilities of the 12 Volunteer Fire Departments (VFDs) to enhance the delivery of emergency medical and fire services in Fairfax County.

Objectives

- ◆ To recruit 75 new operations-qualified recruits annually with a total number of operationally qualified active volunteers in VFDs at the end of the year of 300 or greater.
- ◆ To obtain an amount of 90,000 direct volunteer service hours, achieving sufficient volunteer staffing so that volunteer-staffed emergency vehicles can be placed in service at least 1,700 times annually.
- ◆ To train or give refresher classes to 300 citizens as Community Emergency Response Team (CERT) members and to retain 85 percent of those trained as active participants after one year.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Volunteer recruit contacts	965	1,213	1,300 / 953	1,500	1,600
Hours of direct service	72,000	81,062	82,000 / 88,310	89,000	90,000
Volunteer emergency vehicles available for staffing	19	20	20 / 21	21	22
Citizen enrolled in CERT training classes	181	180	200 / 314	300	300

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Efficiency:					
Cost per volunteer recruit contact	\$9.63	\$7.45	\$6.95 / \$9.49	\$6.42	\$6.36
Average direct service hours per volunteer	255.3	278.0	280.0 / 285.8	290.0	290.0
Average number of volunteer-staffed emergency vehicles in service per day	3.8	4.6	4.3 / 4.6	4.6	4.7
Cost per student	\$362	\$328	\$270 / \$177	\$184	\$183
Service Quality:					
Percent of recruit contacts who join a VFD	17%	16%	18% / 19%	18%	20%
Percent of volunteer candidates who complete firefighter training	75%	78%	70% / 74%	70%	70%
Percent of new volunteers who are active in VFD at end of one year	80%	73%	70% / 70%	85%	80%
Percent of students completing CERT Training	95%	98%	95% / 98%	98%	98%
Outcome:					
New operations-qualified volunteers	83	88	60 / 102	75	75
Total operations-qualified volunteers	250	294	300 / 309	300	300
Times volunteer-staffed emergency vehicles are placed in service annually	1,378	1,680	1,600 / 1,681	1,680	1,700
Percent change in direct volunteer service hours	16%	13%	1% / 9%	1%	1%
Percent of trained members active after one year	85%	90%	85% / 85%	85%	85%

Performance Measurement Results

The volunteers have seen resurgence in community service which has created an opportunity to contribute a steadily increasing amount of direct service hours. The overall number of operational volunteers continues to increase and the number of hours each volunteer contributes has increased, resulting in an all-time high for total service hours.

The separate volunteer fire departments combined efforts with the Volunteer Fire and Rescue Association in order to obtain a SAFER grant for Recruitment and Retention. This grant will enable the volunteers to launch a more diverse and widespread campaign across the County resulting in a larger cadre of operational volunteers more representative of the demographic composition of the County. In FY 2011, the Community Emergency Response Team (CERT) program was revamped to offer courses at multiple locations throughout the County. The benefit of the revamped program resulted in an increase in citizen enrollment in CERT training, lowering the cost per student of course delivery. A pilot teen CERT program in the Fairfax County Public School System (FCPS) has also been implemented which will offer the program to younger county residents. FRD has also partnered with the FCPS Adult Education Program to teach the course through their curriculum.

Fire and Rescue Department

Safety and Personnel Services Bureau

The mission of the Safety and Personnel Services Bureau (SPSB) is to ensure a healthy workforce, both mentally and physically, and to ensure compliance with all applicable government and industry standards. SPSB includes recruitment, human resources, promotional exams and career development, health programs, safety programs, and the Public Safety Occupational Health Center (PSOHC). In addition, this division provides equal employment opportunity, affirmative action support, and professional standards oversight. SPSB provides 24-hour emergency coverage for exposures, incident scene safety, in-station education, safety inspections, critical incident stress management and accident and injury review and documentation. Peer fitness trainers offer mentoring for applicants and guidance for incumbents on physical fitness training and conditioning. The PSOHC provides comprehensive medical services from applicant screening to annual physicals for incumbent firefighters and volunteers. All sections of the SPSB interact to ensure the best delivery of customer service in adherence with the Fire and Rescue Department's core values.

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	34 / 34	34 / 34	35 / 35	35 / 35	35 / 35
Total Expenditures	\$6,336,409	\$5,687,844	\$6,700,920	\$5,796,699	\$5,828,080

Position Summary		
<p><u>Personnel Services Bureau</u></p> <p>1 Assistant Fire Chief 1 Deputy Fire Chief 1 Captain II 1 Captain I 1 Management Analyst II 2 Administrative Assistants IV 1 Business Analyst I</p> <p><u>Health Programs Section</u></p> <p>1 Captain II 2 Captains I</p>	<p><u>Safety Section</u></p> <p>1 Battalion Chief 6 Captains I</p> <p><u>Recruitment Section</u></p> <p>1 Captain II 1 Lieutenants, 1 AP 1 Administrative Assistant III</p> <p><u>Professional Standards Section</u></p> <p>1 Internal Affairs Investigator</p>	<p><u>Human Resources Section</u></p> <p>1 Management Analyst IV 2 Human Resources Generalists II 2 Human Resources Generalists I 1 Administrative Assistant V 3 Administrative Assistants IV 1 Administrative Assistant II</p> <p><u>EEO/Women's Program</u></p> <p>1 Management Analyst IV 2 HR Generalists III</p>
<p>TOTAL POSITIONS 35 Positions / 35.0 Staff Years 16 Uniformed / 19 Civilian</p>		
<p>AP Denotes Alternative Placement Program</p>		

Key Performance Measures

Goal

To provide comprehensive occupational health and safety services to uniform and volunteer personnel and appropriate medical examinations to all public safety agencies and their applicants to ensure all public safety agencies have personnel medically fit for duty and to maintain a safe and healthy workplace.

Objectives

- ◆ To maintain a 98 percent or higher percentage of Fire and Rescue uniform personnel who receive annual medical exams.

Fire and Rescue Department

- ◆ To reduce the long term health costs to the County and to limit the total number of days lost due to work-related injuries and illnesses to 1,250 or fewer through medical examinations, clinic visits and related services.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Annual medical examinations provided	3,689	3,308	3,400 / 3,080	3,200	3,300
Other clinic visits	3,240	2,733	3,000 / 3,524	3,500	3,600
Efficiency:					
Cost per annual medical examination	\$733	\$790	\$791 / \$964	\$949	\$949
Cost for other clinic visits	\$93	\$106	\$99 / \$82	\$87	\$87
Service Quality:					
Percent of personnel satisfied with services	98%	98%	98% / 98%	98%	98%
Outcome:					
Percent of annual medical exams completed	87%	97%	98% / 96%	98%	98%
Days away from regular duties due to injury/illness	1,399	1,187	1,250 / 1,449	1,250	1,250

Performance Measurement Results

The Fairfax County Public Safety Occupational Health Center (PSOHC) continues to provide outstanding medical support for Fairfax County public safety applicants and employees. The PSOHC is increasingly involved in urgent care, fitness for duty, and return to work issues which requires coordinating with doctors regarding return-to-work treatment options and ensuring readiness for full field duty.

In FY 2011, the total number of medical examinations was lower than projected due to the hiring of fewer personnel as a result of budget reductions. The number of other clinical visits was higher than estimated resulting from the full implementation of the Medgate system. Medgate has been instrumental in capturing type of clinical visits such as annual physicals, urgent care visits, extensive clinical consults, fitness for duty exams, return to work exams, and case management consultations with Risk Management. The number of work days lost due to injury/illness was higher than estimated for FY 2011 due to implementation of the re-entry training program and work conditioning to ensure readiness for full field duty.

The increased cost of drugs, medicines and medical services (such as x-ray evaluations and laboratory services) continues to impact the cost of clinic visits and medical examinations. In FY 2011, the cost per annual medical examination was higher than estimated due to the lower number completed. Likewise, the cost per clinic visit was lower than projected due to the higher of actual clinic visits. Cost per exam and other clinic visits for the Public Safety workforce continue to be under the market rate for comprehensive medical services.

Fire and Rescue Department

Training Division

The Training Division is committed to providing quality professional training to career and volunteer personnel. The division coordinates and supports current and future training and educational needs to improve service delivery and effectiveness through the provision of emergency medical training, suppression training, career development courses and command officer development courses.

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	29 / 29	29 / 29	25 / 25	25 / 25	25 / 25
Total Expenditures	\$4,256,593	\$4,571,638	\$4,646,677	\$4,742,046	\$4,854,068

Position Summary			
1 Deputy Fire Chief	1 Facility Attendant II	Tyson's Training Facility	
2 Captains II	1 Administrative Assistant IV	6	Lieutenants
3 Captains I	1 Administrative Assistant III	4	Nurse Practitioners
4 Lieutenants	1 Administrative Assistant II	1	Administrative Assistant II
TOTAL POSITIONS			
25 Positions / 25.0 Staff Years			
16 Uniformed / 9 Civilian			
6/5.5 SYE Grant Positions in Fund 102, Federal/State Grant Fund			

Key Performance Measures

Goal

To manage and coordinate certification and re-certification in emergency medical services and fire suppression training to all uniform and volunteer staff, including recruitment classes, so they may continue to provide efficient, up-to-date and safe fire and rescue services.

Objectives

- ◆ To train career FF/EMT and FF/Medic recruits, in compliance with local, state and federal standards, with an 90 percent graduation rate, adding qualified personnel as required to meet current and future operational staffing requirements.
- ◆ To meet current and future operational staffing requirements by maintaining the number of personnel (career and volunteer) who are qualified to deliver pre-hospital advanced life support care in compliance with department standards at 445 or greater.
- ◆ To train volunteer recruits in EMS and firefighting, in compliance with local, state and federal standards, with an overall average graduation rate of 75 percent, including 75 basic life support providers and 12 fire suppression volunteers, in order to maintain a cadre of volunteers able to support the provision of emergency services to the community.

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Recruit schools started	2	1	2 / 3	3	3
Career recruits enrolled	46	21	32 / 29	54	54
Career and volunteer personnel completing Advanced Life Support (ALS) Internship	21	33	32 / 40	30	45
Volunteers enrolled in Emergency Medical Technician (Basic) training	70	68	60 / 59	50	50
Volunteers enrolled in firefighter training	11	18	15 / 17	12	12
Efficiency:					
Operating cost per career recruit	\$79,795	\$85,813	\$77,000 / \$85,735	\$72,048	\$74,123
Operating cost of sending incumbent FFs to ALS school and completing ALS Internship	\$0	\$24,417	\$31,500 / \$20,096	\$46,500	\$49,000
Operating cost per volunteer in in-house EMT (Basic) School	\$1,638	\$1,946	\$2,600 / \$2,533	\$2,783	\$3,022
Operating cost per volunteer in in-house firefighter school	\$11,858	\$10,608	\$15,250 / \$15,250	\$15,900	\$16,572
Service Quality:					
Percent of recruit firefighters graduating	89%	91%	85% / 91%	90%	90%
Percent of personnel completing ALS internship within one year of starting their intern program	95%	92%	95% / 96%	95%	95%
Percent of volunteers completing in-house EMT (Basic) School	89%	80%	80% / 86%	80%	80%
Percent of volunteers completing in-house firefighter school	75%	78%	70% / 74%	70%	70%
Percent of volunteers completing both EMT and firefighter in-house schools	82%	79%	75% / 80%	75%	75%
Outcome:					
Trained career firefighters added to workforce	41	19	30 / 29	54	54
Total personnel (career and volunteer) qualified to deliver pre-hospital advanced life support care	408	411	420 / 425	435	445
New volunteers qualified to provide basic life support, including those who join with EMT certification	83	84	70 / 102	70	75
New volunteers qualified to provide fire suppression services	12	14	12 / 17	12	12
Total number of operationally qualified volunteers	255	290	280 / 309	300	300

Fire and Rescue Department

Performance Measurement Results

Two Advanced Life Support (ALS) recruit schools were completed in FY 2011, adding 29 FF/Medics to field operations. A third recruit school started, with a mixture of FF/Medics and FF/EMTs, which graduates in September 2011. In FY 2013, two overlapping combination of FF/Medic and FF/EMT schools are planned prior to the Fire Academy Phase 2 expansion construction.

In FY 2011, all recruits joining the department were pre-hires with ALS certifications and no ALS incumbent schools were held due to budget constraints. Therefore, the efficiency performance measure for operating cost per unit for ALS Initial Training and Internships was lower than estimated. Based on projected ALS personnel attrition rates, there is a critical need to qualify incumbents as ALS providers to maintain FRD's operational commitments. Therefore, ALS incumbent schools are planned in FY 2013. Future recruit schools are anticipated to be comprised of 50 percent FF/EMTs and 50 percent FF/Medics. These factors along with the higher fringe benefit rate will impact the operating costs of maintaining the required number of ALS personnel in field operations.

In FY 2011, the Training Division continued to deliver effective service training through various grant-funded assets such as the mobile training lab, driver training simulator, distance learning system, and the flashover simulator. In addition, the Training Division utilized the new Class B Burn Building and conducted all mandated local, state, and federal continuing education and re-certification. Regularly scheduled career and/or volunteer training took place at the Academy on 345 days during the fiscal year.

Fiscal Services Division

The Fiscal Services Division provides management and oversight of the financial aspects of the department. Through budgeting, accounting, grants management and support for the department's revenue function, the Fiscal Services Division strives to ensure funds are used in the most efficient and effective way possible to support the department's public service mission and in compliance with County financial policies and procedures.

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10 / 10	10 / 10	10 / 10	10 / 10	10 / 10
Total Expenditures	\$1,418,109	\$1,743,843	\$2,211,453	\$1,782,252	\$1,791,765

Position Summary			
1	Management Analyst IV		EMS Billing
4	Financial Specialists III	1	Program and Procedures Coordinator
1	Financial Specialist II	1	Financial Specialist III
1	Financial Specialist I	1	Management Analyst II
TOTAL POSITIONS			
10 Positions / 10.0 Staff Years			
0 Uniformed / 10 Civilian			

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 they can provide quality services to the citizens of Fairfax County.

Objectives

- ◆ To maintain a variance of 1.0 percent or less between estimated and actual General Fund expenditures.
- ◆ To maximize revenues from the Emergency Medical Services (EMS) transport billing program under a compassionate billing philosophy by collecting an anticipated \$15.4 million in FY 2013.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Total General Fund Dollars managed (millions)	\$175.5	\$172.8	\$166.2 / \$165.2	\$166.3	\$164.7
Bills processed	45,981	47,203	47,203 / 47,579	47,579	47,579
Efficiency:					
Cost per \$1,000 budget managed	\$1.94	\$1.97	\$2.05 / \$2.07	\$2.09	\$2.27
Program costs as a percentage of revenue	7.8%	6.3%	6.3% / 5.8%	5.8%	5.8%
Service Quality:					
Percent of budget expended and encumbered	99.0%	98.6%	99.0% / 99.9%	99.0%	99.0%
Percent of complaints resolved to the complainant's satisfaction	100%	100%	100% / 100%	100%	100%
Outcome:					
Variance between estimated and actual expenditures	0.98%	1.40%	1.00% / 0.01%	1.00%	1.00%
Annual revenue received (in millions)	\$14.2	\$14.2	\$14.7 / \$14.1	\$15.4	\$15.4

Performance Measurement Results

The Fire and Rescue Department continues to effectively use appropriated funds to meet its public safety mission, with a goal of achieving no more than a one percent variance between estimated and actual expenditures. In FY 2013, this division will manage an estimated \$164.7 million in General Fund dollars. The division managed \$17.1 million dollars in grant funds in FY 2011 and is projected to manage the same amount in FY 2012. In addition, the Fiscal Services Division will continue to maximize the revenues from the EMS transport billing program by collecting an estimated \$15.4 million in FY 2013.

Office of Emergency Management

Emergency Management

Mission

The Office of Emergency Management coordinates and collaborates with our partners to reduce the impact of emergencies and disasters through a comprehensive emergency management program that focuses on providing coordination and support for County agencies and community stakeholders; identifies hazards and mitigation opportunities; provides opportunities for planning, training, exercising, and evaluation; facilitates continuity of operations; focuses on community outreach; and is fiscally responsible.

Focus

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

OEM provides vision, direction and subject matter expertise in the field of emergency management in order to heighten the County's state of emergency readiness. In the event of an emergency, OEM activates and manages the County's Emergency Operations Center (EOC). When activated, the EOC becomes the direction and coordination point for all County emergency management activities. Furthermore, the agency serves as the County's coordination point for federal disaster relief, recovery and mitigation programs. In addition, the agency acts as the liaison to County, regional, state, federal, volunteer, and private partners in order to prepare for, effectively respond to, and quickly recover from significant emergency events. These partnerships are enhanced through mutual aid and inter-local agreements.

The McConnell Public Safety and Transportation Operations Center (MPSTOC) houses the emergency operations center and regional consolidated emergency communication center. This state of the art EOC is equipped with redundant power and communications to ensure operation under the most extreme conditions. A fully operational Alternate EOC (AEOC) is located in the County Government Center.

OEM develops, reviews, and coordinates emergency management programs to meet the County's homeland security goals and National and International Standards for Emergency Management compliance. OEM ensures County emergency plans are consistent and compatible with the regional and state emergency plans and comply with state, federal and local guidelines. In 2011, OEM took over the supervision of the countywide Continuity of Operations Program (COOP). The program takes a comprehensive approach to creating and sustaining a countywide capabilities-based business continuity program allowing essential government services and business functions to continue under adverse

Office of Emergency Management

emergency conditions. The program identifies all hazards that potentially threaten the organization and County at-large; develops, reviews and maintains training, exercise and support for 44 County department/agency plans; and coordinates continuity planning efforts collaboratively with regional, state, federal and community-based private and non-governmental partners.

OEM develops and maintains the County’s Comprehensive Emergency Operations Plan (EOP) and provides emergency management guidance for the entire County. The EOP provides a summary of roles and responsibilities for County agencies and partner agencies when responding to an emergency in Fairfax County. OEM manages, develops and updates other emergency plans and annexes based on an “all hazards” approach to emergency management. Each of these plans follow local and federal requirements and where applicable are coordinated with regional emergency plans. Fairfax County OEM continues to be in the forefront of emergency planning with the recently completed comprehensive Pre-disaster recovery plan. This is one of the first plans of its type and complexity to be developed nationwide.

OEM is responsible for coordinating emergency training and exercises which are necessary to prepare County agencies to carry out their roles in the emergency operations plan. Each year OEM develops and coordinates a variety of seminars, functional and table top exercises. All exercises are compliant with federal Homeland Security Exercise and Evaluation Program (HSEEP) guidelines which ensures the training is of a high caliber and consistent with national training standards. The agency hosts the School of Emergency Management Training program which provides training on a diverse range of topics to include: WebEOC, the National Incident Management System, Continuity of Operations, and course work sponsored by the Virginia Department of Emergency Management.

OEM also conducts public emergency management outreach programs that are necessary to increase awareness in emergency preparedness and homeland security. Through the Fairfax County Citizen Corps program, OEM serves as the liaison and administrative support for the recruitment, registration and identification of volunteer emergency workers necessary to support emergency response and recovery efforts. Moreover, OEM and the Office of Public Affairs notify emergency responders, County employees, private partners, and County residents in the event of a significant emergency that may affect the public’s safety.

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13 / 13	13 / 13	13 / 13	13 / 13	13 / 13
Expenditures:					
Personnel Services	\$1,090,205	\$1,180,060	\$1,198,072	\$1,222,884	\$1,238,257
Operating Expenses	577,663	579,684	1,084,177	569,104	569,104
Capital Equipment	117,782	0	0	0	0
Total Expenditures	\$1,785,650	\$1,759,744	\$2,282,249	\$1,791,988	\$1,807,361

Office of Emergency Management

Position Summary	
1 Emergency Management Coordinator	2 Emergency Mgmt. Specialists III
1 Deputy Coordinator of Emergency Management	2 Emergency Mgmt. Specialists II
1 Financial Specialist IV	1 Administrative Assistant IV
4 Emergency Management Specialists	1 Administrative Assistant III
TOTAL POSITIONS	
13 Positions / 13.0 Staff Years	
4/4.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund	

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

◆ **Employee Compensation** **\$41,613**

An increase of \$41,613 in Personnel Services reflects \$26,240 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$15,373 for a 2.50 percent performance-based scale and salary increase for non-uniformed employees, effective January 2013.

◆ **Full Year Impact of FY 2012 Market Rate Adjustment** **\$23,601**

As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$23,601 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.

◆ **Reductions** **(\$17,597)**

A decrease of \$17,597 reflects the following reduction utilized to balance the FY 2013 budget:

Title	Impact	Posn	SYE	Reduction
AEOC Operating Budget Reduction	These operational reductions may hamper the effectiveness of the countywide operations centers. As most of the hazards experienced in Fairfax County are related to weather, the elimination of this weather subscription impacts the ability to gain timely information for notification. Among others, this subscription is used by Police, Fire, and 911 Communications personnel, all of whom will be impacted by the capabilities this system provides.	0	0.0	\$10,580
Manage Personnel Services	Funds from reclassifying a position to a lower grade will be used to generate savings.	0	0.0	\$7,017

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the *FY 2011 Carryover Review*, *FY 2012 Third Quarter Review*, and all other approved changes through April 24, 2012.

◆ **Carryover Adjustments** **\$522,505**

As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved funding of \$18,012 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$504,493 in Operating Expenses.

Office of Emergency Management

Key Performance Measures

Goal

To enhance public protective actions and promote domestic preparedness through a comprehensive and effective emergency management program that will adequately mitigate, prepare for, appropriately respond to and quickly recover from natural, technological and terrorist-related emergencies that may impact the residents of Fairfax County.

Objectives

- ◆ To increase the working knowledge of the roles, responsibilities and functions of emergency management within Fairfax County by providing training to 95 percent of partner agencies and organizations identified in the County's Emergency Operations Plan (EOP).
- ◆ To promote and enhance "Safe and Caring Communities" by recruiting 10,000 additional Community Emergency Alert Notification (CEAN) subscribers and providing at least 80 community outreach programs.
- ◆ To enhance emergency preparedness, response, and recovery within Fairfax County by developing business partnerships with local businesses and non-governmental organizations.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Tabletop exercises conducted	7	8	5 / 4	10	5
Functional exercises/drills conducted	14	22	15 / 10	20	15
Training sessions conducted	NA	NA	15 / 14	20	15
Community outreach preparedness presentations/programs/CEAN sessions conducted	108	22	80 / 70	80	80
Businesses and non-governmental organizations participating in County outreach, training, and exercises	NA	NA	10 / 20	15	15
Efficiency:					
Staff hours per community outreach presentation/program/CEAN session	3.0	2.5	3.0 / 3.0	3.0	3.0
Service Quality:					
Percentage of County and volunteer agencies satisfied with training received	95%	95%	95% / 95%	95%	95%
Percent of CEAN users satisfied with information	98%	98%	98% / 98%	98%	98%
Percentage of businesses satisfied with partnership with the Office of Emergency Management	NA	NA	85% / NA	90%	90%

Office of Emergency Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Outcome:					
Percentage of County and volunteer agencies identified in EOP that receive training	85%	90%	90% / 85%	95%	95%
New CEAN subscribers added to OEM database	5,204	6,632	7,000 / 6,201	8,000	10,000
Business partnerships formalized by a Memorandum of Understanding for emergency preparedness and community recovery	NA	NA	2 / 0	2	2

Performance Measurement Results

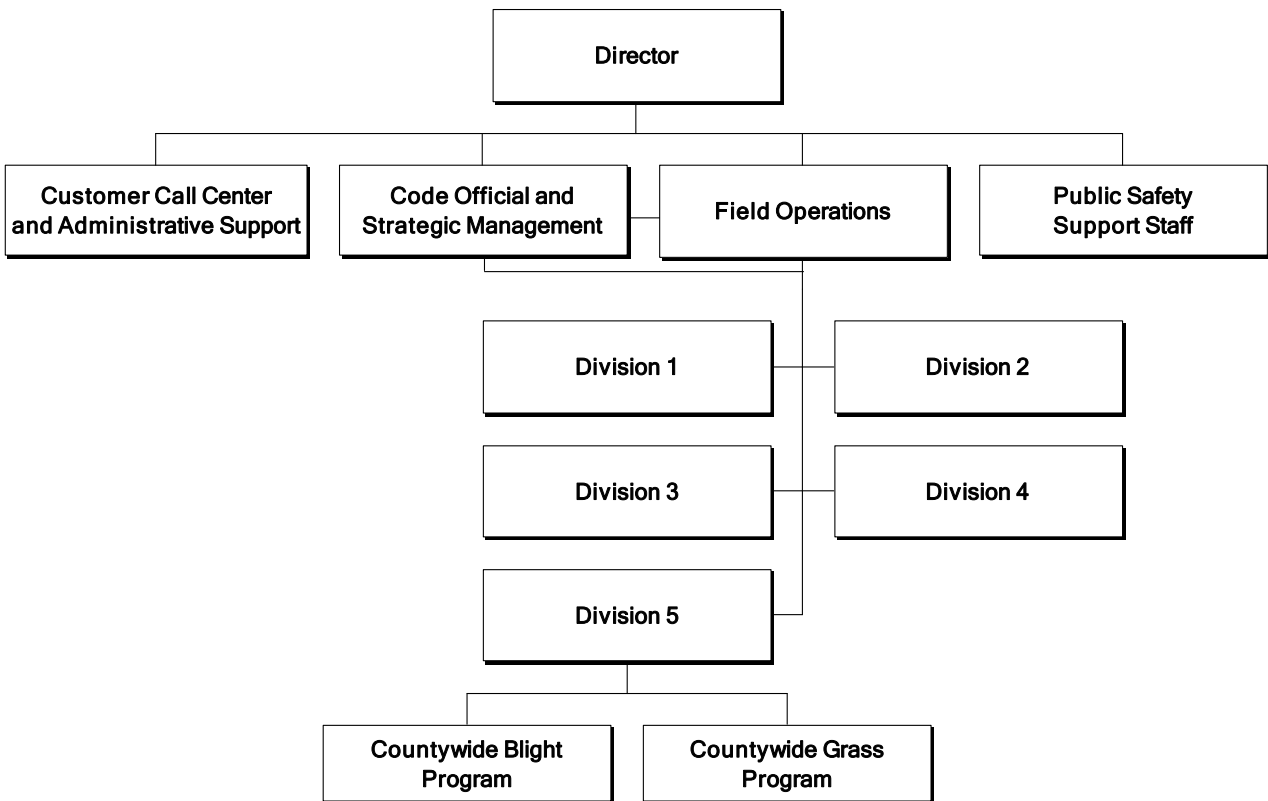
In FY 2013, the Office of Emergency Management will continue to conduct emergency preparedness tabletop exercises, functional exercises, and drills with the goal of providing training opportunities for at least 95 percent of County and volunteer agencies that are responsible for disaster mitigation, preparedness, response and recovery from large-scale emergencies and disasters that impact Fairfax County. County agencies and volunteer groups with duties and responsibilities outlined in the County Emergency Operation Plan will participate in EOC and AEOC functional drills designed to familiarize agency representatives with the new EOC computer hardware, incident command system, information software and procedures. OEM offers training opportunities in multiple formats which may include lecture, practical hands-on and online web-based interaction. The agency will continue to design and conduct exercises utilizing an all-hazard, multi-disciplinary approach to enhance the capabilities of partner agencies.

Community outreach preparedness presentations and programs will continue to be conducted on a request by request basis. The frequency of requests for presentations from the general public and civic groups are normally in direct correlation with heightened terrorist threat and potential or recent catastrophic events. The importance of emergency preparedness continues to grow in Fairfax County, as has the number of outreach preparedness presentations and programs.

OEM added 6,201 Community Emergency Alert Notification subscribers in FY 2011. These subscribers were added as a result of OEM efforts to increase awareness by conducting community presentations, working with local businesses to enroll their employees, and distributing literature and other publications. Information on the CEAN and the new regional CAPITALERT systems are both incorporated into all community presentations and outreach programs. In FY 2013, OEM will continue to enhance public emergency notifications through effective use of the CEAN system and will strive to recruit an additional 10,000 subscribers including members of the business community.

OEM has been tracking a new set of performance measures to better capture the agency's efforts to develop local business and non-governmental organizations by incorporating them into emergency preparedness, response, mitigation, and recovery efforts. Further incorporating these organizations in local planning, training, and exercise efforts will provide for a more comprehensive all hazards emergency management program, while taking full advantage of the community resources available within Fairfax County.

Department of Code Compliance



Mission

To provide services to protect the lives, property and environment of our community by providing a resource of trained professionals that promote and protect the integrity of our neighborhoods. This is accomplished through the enforcement of the Zoning Ordinance, Building Codes and other safety codes utilizing communication, cooperation and education in partnership with the community.

Focus

As part of the FY 2011 Adopted Budget Plan, the Board approved the creation of the Department of Code Compliance (DCC), combining the functions of the Enhanced Code Enforcement Strike Team, the majority of the Zoning Enforcement function in the Department of Planning and Zoning (DPZ), and a small portion of the Environmental Health Division of the Health Department. Additionally, Public Safety and Fire Marshal staff was deployed from their home agencies in support of the new department. The vision of the consolidation was to create an adaptable, accountable, multi-code enforcement organization within a unified leadership/management structure that could respond effectively and efficiently toward building and sustaining neighborhoods and communities.

Effective July 1, 2010, administration of compliance programs pertaining to Zoning, Building, Property Maintenance, Health, and Fire Codes, as well as the Blight and Grass Ordinances were centralized in DCC, thus creating a collaborative multi-functional environment that can investigate and resolve violations and concerns in the residential and commercial communities. One of the customer service highlights of the new organization was that DCC would be centrally responsible for customer service intake and administrative support for the services which they provided, as well as also provide support to efforts in sister enforcement agencies. By consolidating the intake processes from multiple agencies, DCC was enabled to better support its customers by creating more of an integrated one-call center. This

Department of Code Compliance

action greatly enhanced customer satisfaction and support by reducing calls that, formerly, needed to be transferred to another agency or agencies.

Beyond operational efforts to create a new agency, re-engineer processes, policies and organizational structures, DCC also engaged in an extensive customer outreach program by meeting with numerous civic and homeowners associations and participating in community and similar public events. Some of the primary intents of that outreach were to educate the community about the new department's mission and processes, enable face to face contact with staff and residents, and create opportunities for feedback from residents to staff about trends and issues in their community, which then enabled staff to assess programmatic priorities and directions across the many communities in the County. DCC also participated in the creation of two videos about the department and its mission, creation of several public service announcements about code issues facing the county's communities, and publishing of flyers, handouts and other media to improve resident awareness of these issues.

At completion of the new agency's first year of operation in FY 2011, efforts continued into FY 2012 to better refine processes, policies, efficiencies, effectiveness and outcomes for both the Customer Call Center and Documentation Unit, responsible for complaint intake, as well as the Field Operations Unit. The agency continued to define its Strategic Plan in order to best serve the community, identify issues and trends, deploy services, provide educated and experienced staff and all systems necessary to address and resolve those community issues in a timely manner.

The agency focus in FY 2013 will continue to emphasize efforts to identify issues facing neighborhoods and communities and deploy necessary resources to best address and resolve those matters. Furthermore, DCC will continue to review the technical balance of code authorities which enable investigative staff to best serve the community, and identify additional areas, as needed, which should be considered in order to improve the agency's ability to meet its mission.

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	44 / 44	44 / 44	44 / 44	44 / 44	44 / 44
Expenditures:					
Personnel Services	\$2,808,980	\$2,995,837	\$3,041,562	\$3,087,262	\$3,122,957
Operating Expenses	334,959	514,746	591,499	517,246	517,246
Capital Equipment	0	0	0	0	0
Total Expenditures	\$3,143,939	\$3,510,583	\$3,633,061	\$3,604,508	\$3,640,203

Department of Code Compliance

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- ◆ **Employee Compensation**

An increase of \$102,309 in Personnel Services reflects \$66,614 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$35,695 for a 2.50 percent performance-based scale and salary increase for non-uniformed employees, effective January 2013.

\$102,309
- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment**

As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$59,917 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.

\$59,917
- ◆ **Intergovernmental Charges**

A net increase of \$2,500 in Operating Expenses for Department of Vehicle Services charges based on anticipated charges for fuel-related costs.

\$2,500
- ◆ **Reductions**

A decrease of \$35,106 reflects the following reduction utilized to balance the FY 2013 budget:

(\$35,106)

Title	Impact	Posn	SYE	Reduction
Reduce Public Outreach/Education and Targeted Non-Life Safety Service Levels	This programmatic reduction would reduce the number of seasonal field inspectors to three (25 percent reduction), which would necessarily increase the per-inspector case load. Since inspectors are assigned cases by geographic regions, this reduction would also increase travel time for the remaining inspectors. Current performance targets for the program are to conduct a first inspection within 1 to 2 calendar days of receipt, conduct a second follow-up inspection within 14 days, and if required, complete a County cut of the grass within 30 days. This reduction will likely result in these timelines increasing to 21 days for the second inspection and 42 days for final cut. DCC would also propose eliminating after-hour outreach efforts requiring paid overtime, impacting those groups who can only meet after-hours.	0	0.0	\$35,106

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

- ◆ **Carryover Adjustments**

As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved funding of \$45,725 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$76,753 in Operating Expenses.

\$122,478

Department of Code Compliance

Cost Centers

DCC is organized with two cost centers in order to best service its customers and the residents of Fairfax County. The Central Services Cost Center includes the Customer Call and Documentation Unit which provides a first point of contact and enables staff to discuss concerns and complaints with residents of the County in order to provide the most effective service possible. The Field Operations Cost Center responds to service requests and also meets with community groups to discuss the services provided and methods to submit complaints and monitor progress, as well as to hear concerns of those residents about cases or issues in their community or trends that they are observing. Both DCC Cost Centers work closely together throughout the complaint evolution, from intake, investigation, compliance and prosecution if necessary, to case resolution and closure.

Central Services

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8 / 8	8 / 8	8 / 8	8 / 8	8 / 8
Total Expenditures	\$934,675	\$1,180,124	\$1,267,031	\$1,210,727	\$1,218,092

Position Summary					
1 Director, Code Compliance	1 Code Compliance Operations Mgr.	4 Administrative Assistants III			
1 Code Auth./Strategic Initiative Mgr.	1 Management Analyst II				
TOTAL POSITIONS					
8 Positions / 8.0 Staff Years					

Key Performance Measures

Goal

To provide an effective intake process to receive the community's complaints and concerns for appropriate and efficient resolution.

Objectives

- ◆ To process service requests within two business days.

Department of Code Compliance

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Calls received	NA	NA	6,000 / 19,409	18,000	18,000
Web complaints	NA	NA	1,647 / 4,074	3,000	3,000
Service requests processed	NA	NA	7,866 / 8,845	8,000	8,000
Efficiency:					
Calls received per staff	NA	NA	1,200 / 3,235	3,000	3,000
Service requests processed per staff	NA	NA	1,573 / 1,474	1,400	1,400
Service Quality:					
Average time to process a service request (business days)	NA	NA	2.0 / 1.0	2.0	2.0
Outcome:					
Percent of service requests processed within two business days	NA	NA	100.0% / 97.0%	97.0%	97.0%

Performance Measurement Results

Performance Measures for DCC have been identified to enable accountability of the department's two cost centers: Central Services and Field Operations. The measures chosen are based on the results of extensive community and stakeholder discussions pertaining to those areas of performance significance to them. The measures will serve as management tools for staff of DCC and Senior Leadership to monitor workload volume, staffing effectiveness and efficiencies, and overall performance outcomes.

Since the new DCC consolidated multiple functions from former home agencies, prior year actuals from former agency programs have not been represented due to variations in those measures and challenges in summing multiple divergent components. Actual workload intake exceeded prior FY 2011 estimates, and based on that performance projections for completion of FY 2012 estimated levels extend the projection from performance information from FY 2011. On the basis of this limited data set, performance estimates will be revised and updated in future years.

The Central Services cost center primarily focuses on customer contact, service request intake and overall support to field operations. In order to improve and enhance overall customer service and satisfaction, the call center was established by consolidating several intake processes from former agencies. The unified approach reduces the number of calls that customers need to make to report concerns or obtain information. Thus, the goal of processing all service requests within two business days was established to ensure an effective intake process and expedient service request processing and case file setup for referral to field operations. Service requests can be obtained from customer calls, website intake, emails, referrals from staff and other agencies, letters and correspondence and a variety of other means. Of these intake mechanisms, customer calls via telephone and the County's website intake comprise 92 percent of all service request intakes, and therefore those two processes were selected to help monitor overall call and customer concern trends. The number of service requests resulting from the intake processes reflects the overall number of cases being referred to field operations. Efficiency, Service Quality and Outcome measures help gauge workload distribution by staffing and timeliness.

Department of Code Compliance



Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	36 / 36	36 / 36	36 / 36	36 / 36	36 / 36
Total Expenditures	\$2,209,264	\$2,330,459	\$2,366,030	\$2,393,781	\$2,422,111

Position Summary			
5	Code Compliance Supervisors	9	Code Compliance Investigators III
1	Housing Community Developer III	20	Code Compliance Investigators II
1	Urban Forester II		
TOTAL POSITIONS			
36 Positions / 36.0 Staff Years			

Key Performance Measures

Goal

To provide efficient and effective investigation and resolution of all service requests.

Objectives

- ◆ To conduct the first inspection within 20 business days.
- ◆ To resolve non-litigated service requests within 120 days.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
New service requests processed	NA	NA	7,713 / 7,667	7,600	7,600
First inspections concluded	NA	NA	5,538 / 7,209	6,000	6,000
Non-litigated service requests	NA	NA	7,300 / 7,409	7,300	7,300
Efficiency:					
Service requests per inspector	NA	NA	220 / 226	220	220
Average number of non-litigated service requests per inspector	NA	NA	208 / 218	210	210
Service Quality:					
Average time to complete first inspection (business days)	NA	NA	5.7 / 9.5	9.0	9.0
Average time to achieve resolution of non-litigated service requests (days)	NA	NA	90 / 43	90	90
Outcome:					
Percent of first inspections conducted within 20 business days	NA	NA	92.0% / 80.0%	92.0%	92.0%
Percent of non-litigated service requests resolved within 120 days	NA	NA	100.0% / 77.0%	80.0%	80.0%

Department of Code Compliance

Performance Measurement Results

Performance Measures for DCC have been identified to enable accountability of the department's two cost centers: Central Services and Field Operations. The measures chosen are based on the results of extensive community and stakeholder discussions pertaining to those areas of performance significance to them. The measures will serve as management tools for staff of DCC and Senior Leadership to monitor workload volume, staffing effectiveness and efficiencies, and overall performance outcomes.

Since the new DCC consolidated multiple functions from former home agencies, prior year actuals from former agency programs have not been represented due to variations in those measures and challenges in summing multiple divergent components. Actual field operation workload exceeded prior FY 2011 estimates, and based on that performance projections for completion of FY 2012 estimated levels extend the projection from performance information from FY 2011. On the basis of this limited data set, performance estimates will be revised and updated in future years.

The Field Operations cost center focuses on effective review, assignment and resolution of service requests within the five field divisions based on the cases' geographic location in the County. Case life-cycle often consists of assignment, research, investigation, documentation, issuance of formal notices of violation, follow-up to ensure compliance, and referral to court processes and testimony as required, concluding with compliance tracking. Case life-cycle times can vary widely by technical discipline, ability of DCC staff to contact the owner (some owners do not live within the County or the State of Virginia), and willingness of the owner or tenant to comply.

Case durations can vary from short-duration grass enforcement cases wherein an owner readily responds to cut their grass within a few days, to long-term, multi-month cases involving correction of illegally and extensively subdivided structures or illegal uses of houses or properties, to blight abatement cases requiring Board of Supervisors' Public Hearings to abate blighted conditions. To address these many aspects of field operations, an overall goal to provide efficient and effective investigation and resolution was identified. Two objectives were selected as being critical to achieving this goal: conducting a first inspection within 20 business days, and resolving non-litigated service request within 120 days. Timely first inspections are critical in order to allow staff investigators to observe and identify the issues, concerns or behaviors that residents have reported.

Inspector service request (case) volume is an indicator of overall workload volume, which also can affect the average time to complete first inspections on those cases. Resolution of non-litigated service requests focuses on gaining compliance within need for court processes. Timeliness of resolution and completion of those non-litigated cases depends on the owner or tenant availability and willingness to comply, as well as the investigator's diligence in pursuing resolution. When resolution cannot be achieved and cases must be referred for court processes, the overall timing required to achieve compliance falls within the court's timeframe and their ability to obtain compliance from the owner. While resolution of both litigated and non-litigated cases are important to the residents and community, and both are pursued diligently and monitored by DCC, the non-litigated cases are being reported for organizational performance measurements due to DCC's greater control of the resolution processes.



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Public Works Program Area Summary

Overview

The agencies in the Public Works program area have both an external and internal focus. They are responsible for designing and building County infrastructure, which goes beyond the scope of administrative buildings to specialized public facilities such as police and fire stations, libraries, bus shelters, and road improvements. Their job does not end when construction is completed, however. They operate and maintain each facility, and manage a renewal program to ensure that the County's assets are protected and can be fully used to benefit the public.

Funding for the majority of projects handled by these agencies is provided through general obligation bonds. The General Fund and grants make up most of the remaining sources. Growing demands for services including public safety, libraries, recreational facilities, courts, etc. are related to County population growth. While a large portion of this new growth has required the addition of facilities in the western part of the County, there are significant renewal and renovation requirements for facilities in the other areas of Fairfax County. This requires a careful balancing act to address priorities.

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002 - 2003, agencies within the Public Works Program area developed strategic plans to address their department-wide mission, vision, values, and defined strategies for achieving goals and objectives. These strategic plans are linked to the overall County Core Purpose and Vision Elements. Common themes in all of the agencies in the Public Works program area include:

- Teamwork
- Collaboration with customers
- Technology
- Professional growth and staff development
- Customer service
- Preservation and improvement of the environment
- Streamlined processes for capital projects
- Stewardship of resources

COUNTY CORE PURPOSE

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

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

Public Works Program Area Summary

Program Area Summary by Character

Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	333 / 333	337 / 337	337 / 337	340 / 339.5	340 / 339.5
Expenditures:					
Personnel Services	\$21,182,539	\$21,450,910	\$21,928,257	\$22,544,151	\$22,823,558
Operating Expenses	57,835,678	61,645,367	66,769,353	62,929,677	62,929,677
Capital Equipment	161,992	0	29,295	0	0
Subtotal	\$79,180,209	\$83,096,277	\$88,726,905	\$85,473,828	\$85,753,235
Less:					
Recovered Costs	(\$17,553,189)	(\$17,544,008)	(\$17,544,008)	(\$18,016,455)	(\$18,016,455)
Total Expenditures	\$61,627,020	\$65,552,269	\$71,182,897	\$67,457,373	\$67,736,780
Income	\$4,905,056	\$4,885,963	\$4,971,031	\$5,106,536	\$5,106,536
Net Cost to the County	\$56,721,964	\$60,666,306	\$66,211,866	\$62,350,837	\$62,630,244

Program Area Summary by Agency

Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Facilities Management Department	\$47,243,923	\$50,233,926	\$54,298,059	\$51,149,664	\$51,297,732
Business Planning and Support	266,997	777,170	873,541	783,412	797,385
Office of Capital Facilities	10,627,080	10,859,546	11,545,817	11,879,486	11,996,852
Unclassified Administrative Expenses	3,489,020	3,681,627	4,465,480	3,644,811	3,644,811
Total Expenditures	\$61,627,020	\$65,552,269	\$71,182,897	\$67,457,373	\$67,736,780

Budget Trends

The agencies in this program area contribute to the health, safety, and welfare of those who reside in, work in, and visit Fairfax County through the implementation of publicly funded construction and infrastructure projects, while operating safe, comfortable, and well-maintained public facilities.

The Public Works program area includes 340 positions, an increase of 3/3.0 SYE positions over the *FY 2012 Revised Budget Plan* level due an increase to Office of Capital Facilities based on requirements associated with increased stormwater management related activity. These positions will support the acquisition of land rights, implement stormwater drainage projects and manage large scale stormwater construction projects.

Public Works Program Area Summary

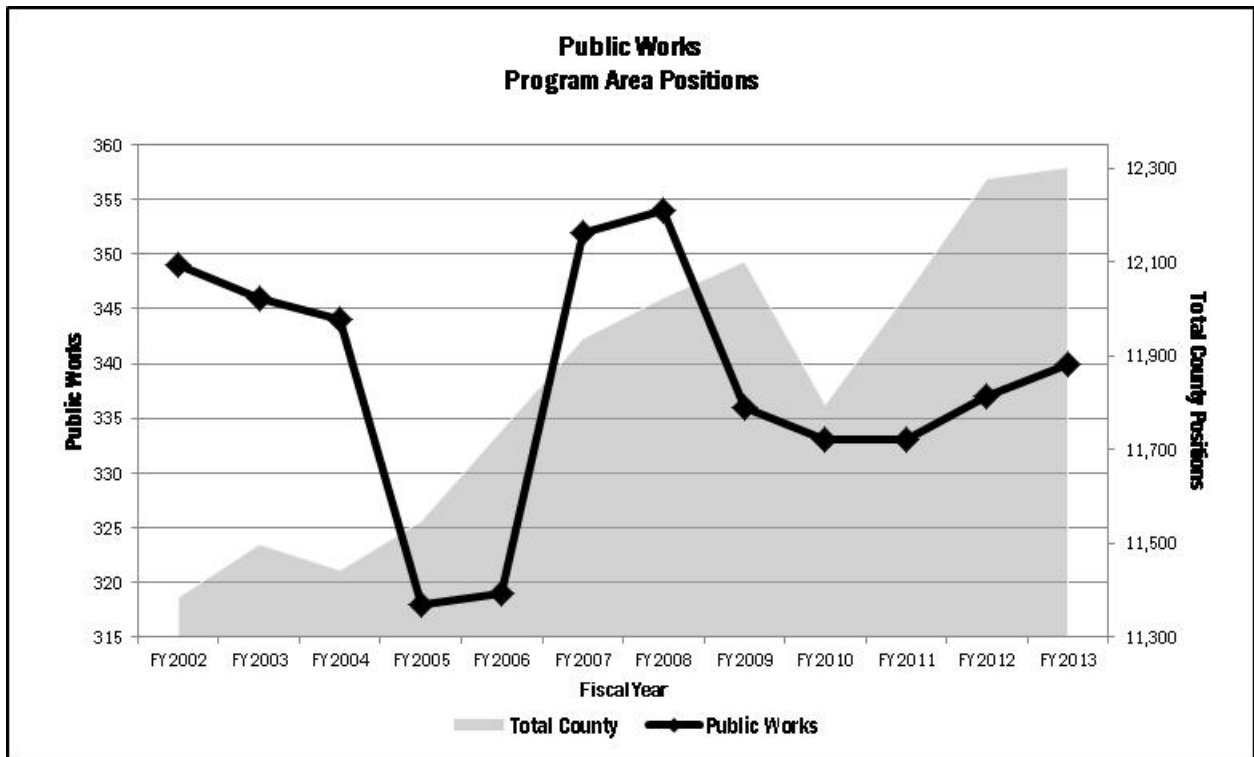
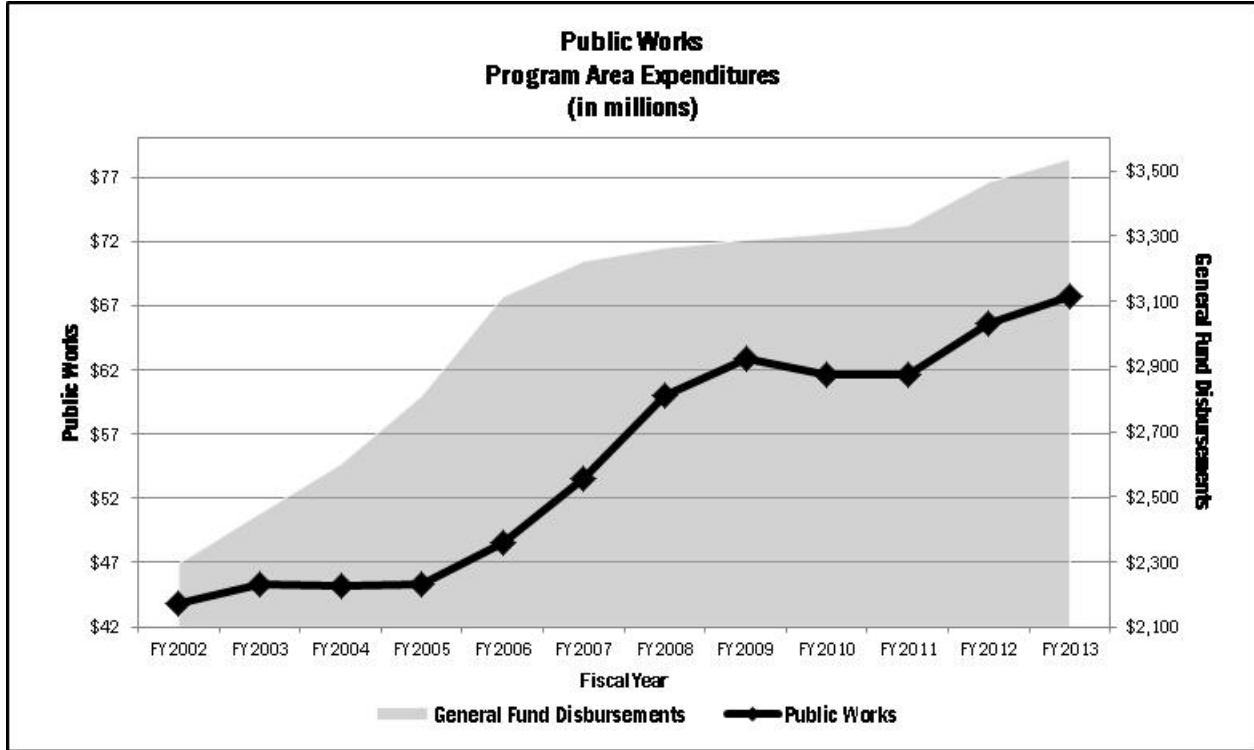
The FY 2013 Adopted Budget Plan funding level of \$67,736,780 for the Public Works program area comprises 5.2 percent of the total General Fund Direct Expenditures of \$1,303,741,802. This total reflects an increase of \$2,184,511 or 3.3 percent, over the FY 2012 Adopted Budget Plan. This increase is primarily attributable to \$802,924 for increases in electricity contract requirements and fuel factor charges for streetlights; and \$478,047 to support operating costs for new and expanded facilities, project management support for capital renewal requirements to reduce current backlogs and landscaping requirements. In addition, an increase of \$1,185,231 is included for Personnel Services-related increases associated with FY 2012 and FY 2013 Market Rate Adjustments. Of this amount, funding of \$428,934 reflects a 2.0 percent adjustment in FY 2012, effective September 24, 2011, \$476,890 for a 2.18 percent adjustment in FY 2013 and \$279,407 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.

These increases are partially offset by a decrease of \$200 in Operating Expenses associated with Department of Vehicle Services (DVS) charges for Business Planning and Support based on anticipated charges for motor pool costs, and a reduction of \$281,491 and 0/0.5 SYE positions associated with targeted reductions to meet the FY 2013 budget shortfall. An adjustment of \$163,477 in the Office of Capital Facilities which includes an increase in the Work Performed for Others billing rate by 1.01 percent to all capital projects, eliminates funding for temporary contractual services which include professional engineering, survey, architectural and inspection assistance during peak periods and the transfer of printing costs to capital projects. These adjustments may result in delays in meeting project timelines and increase the workload of existing staff. An amount of \$42,339 in Facilities Management is associated with a reduction in contracted physical security requirements for unanticipated and one-time security requests Countywide. This may place a financial burden on County agencies who would be required to fund additional security requirements within their own operational budgets. An amount of \$38,859 and 0/0.5 SYE position in Business Planning and Support will reduce the hours of an Administrative Assistant IV position, from 40 hours per week to 20 hours per week. This reduction will increase the workload of other administrative staff resulting in delays in efficiencies, reduced employee satisfaction and delays in review of Board Items and internal administrative procedures. Other reductions include a reduction in management and professional training and the elimination of professional memberships within the agency. Lastly, an amount of \$36,816 in Unclassified Administrative Expenses within Stormwater's Transportation Operations Division includes a decrease in operational expenses associated with contracted services for bus shelter maintenance. This reduction in contracted services will be offset by an increase in responsibilities assumed by the Office of the Sheriff's Community Labor Force.

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

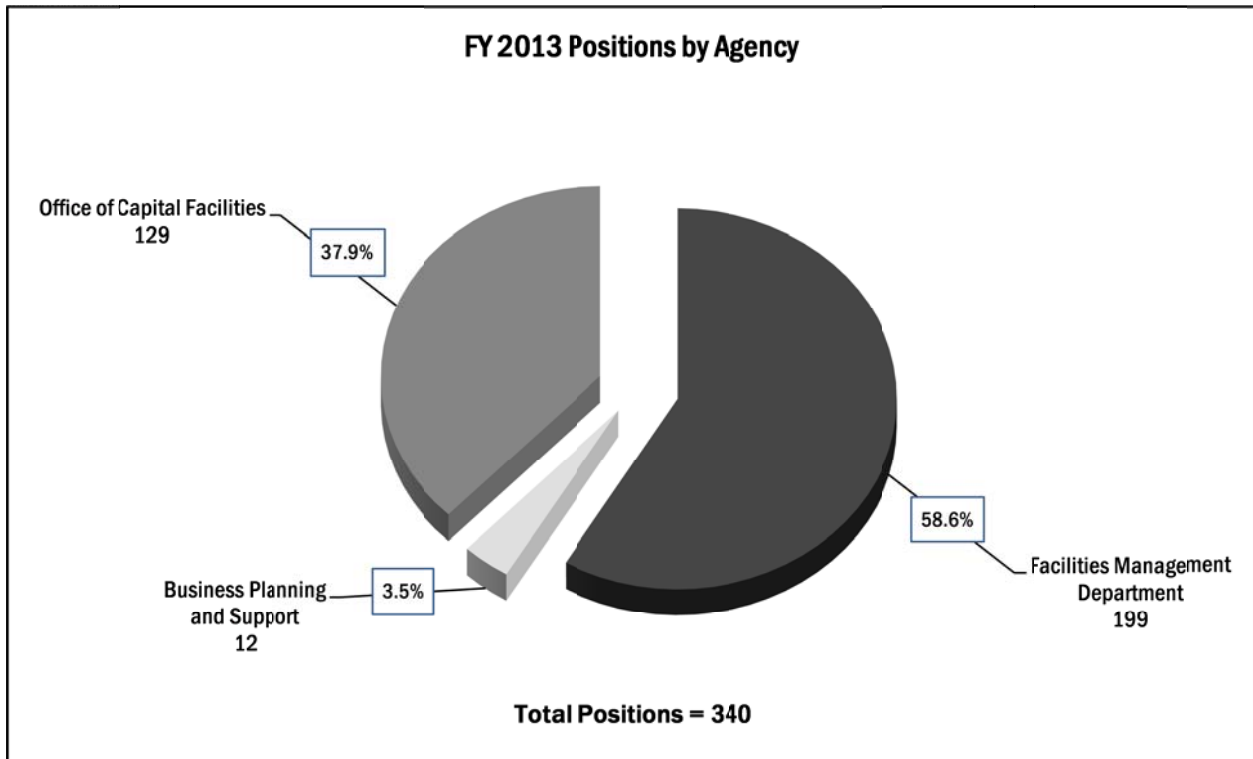
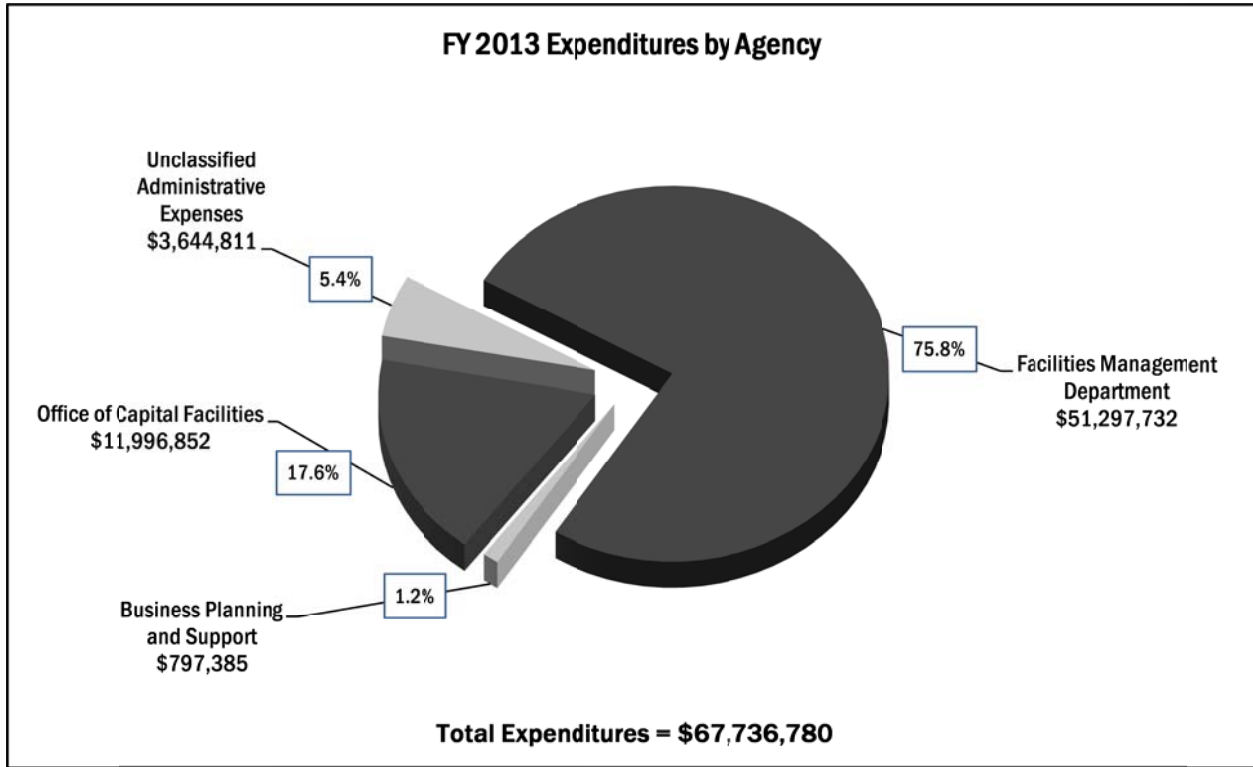
Public Works Program Area Summary

Trends in Expenditures and Positions



Public Works Program Area Summary

FY 2013 Expenditures and Positions by Agency



Public Works Program Area Summary

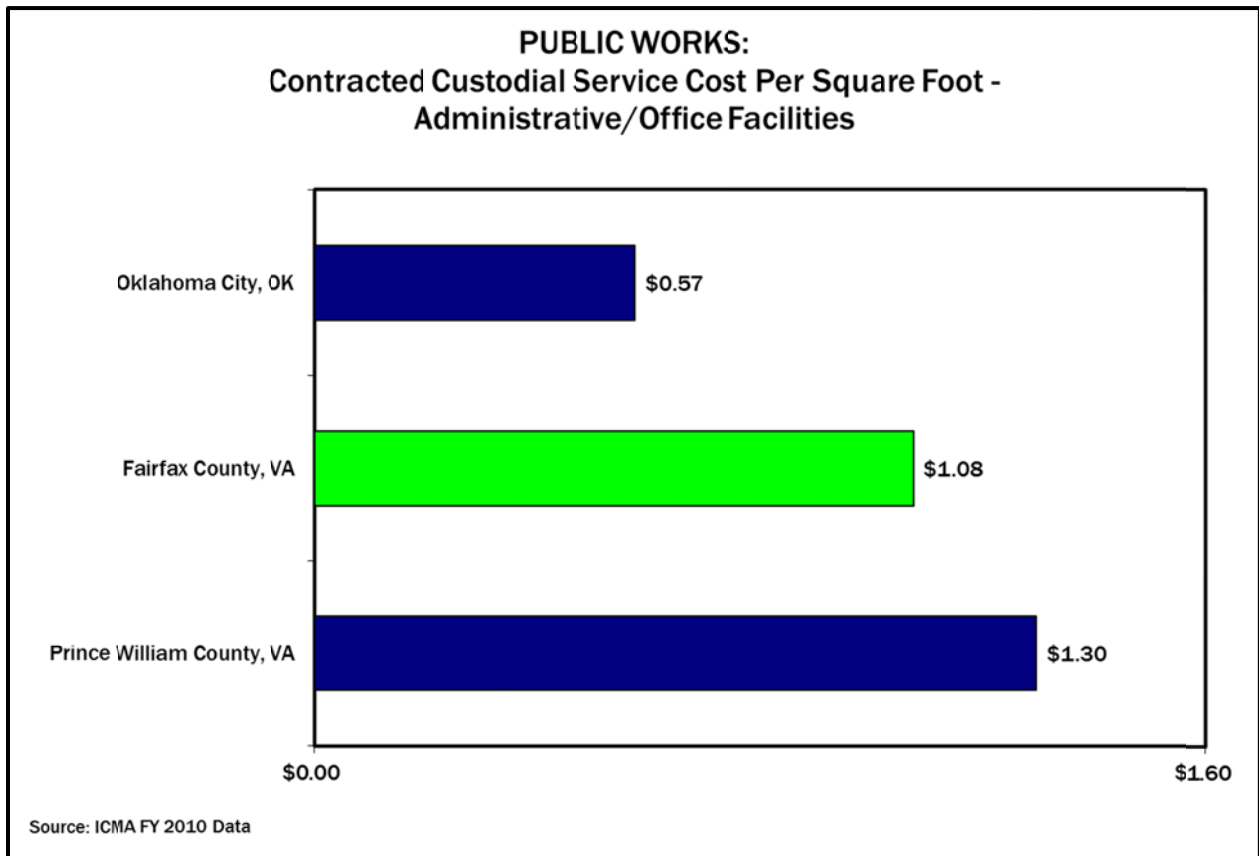
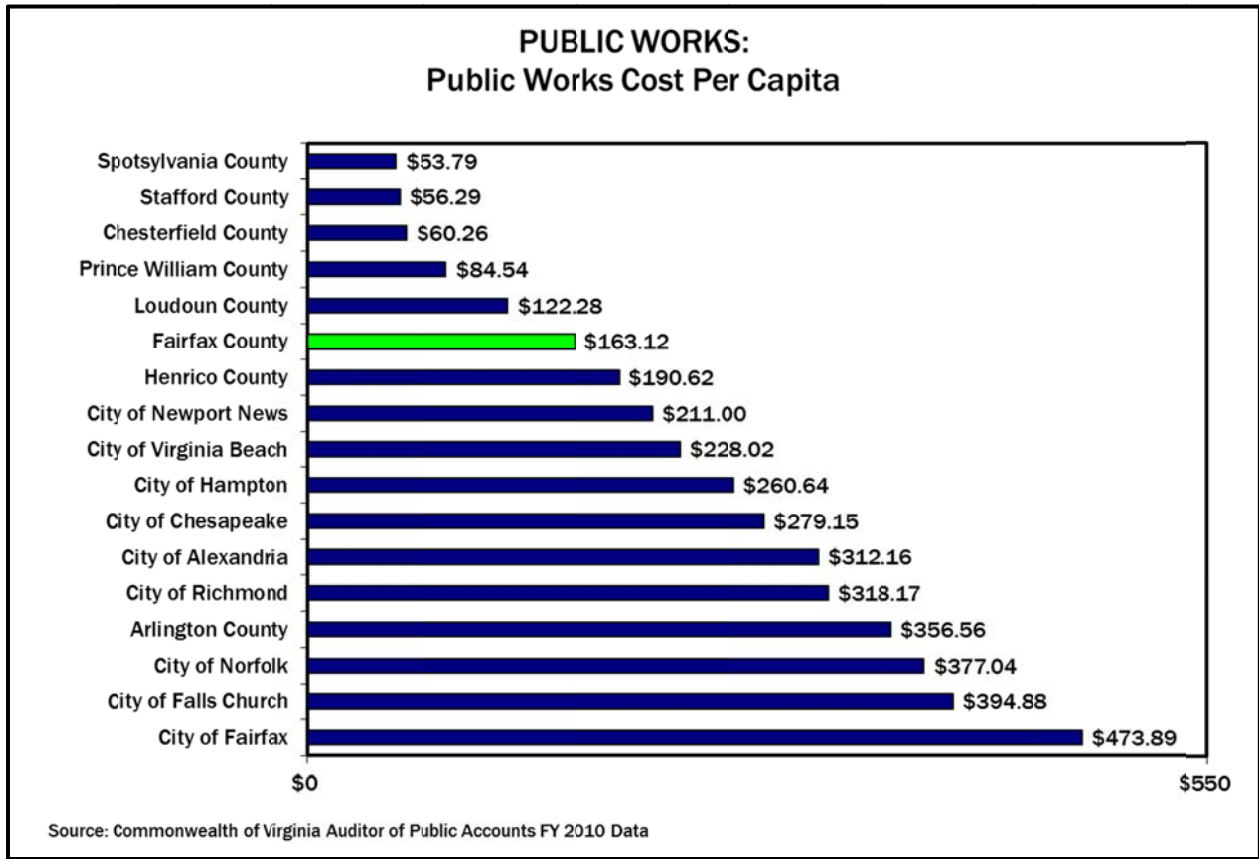
Benchmarking

Since the FY 2005 Budget, benchmarking data have been included in the annual budget as a means of demonstrating accountability to the public for results achieved. These data are included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort since 2000. Approximately 160 cities and counties now provide comparable data annually in a number of service areas. Not all jurisdictions provide data for every service area, however. For this program area, facilities management is one of the benchmarked service areas for which Fairfax County provides data. Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time for data collection and ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2010 data represent the latest available information. The following graphs generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia cities or counties provided data, they are included as well.

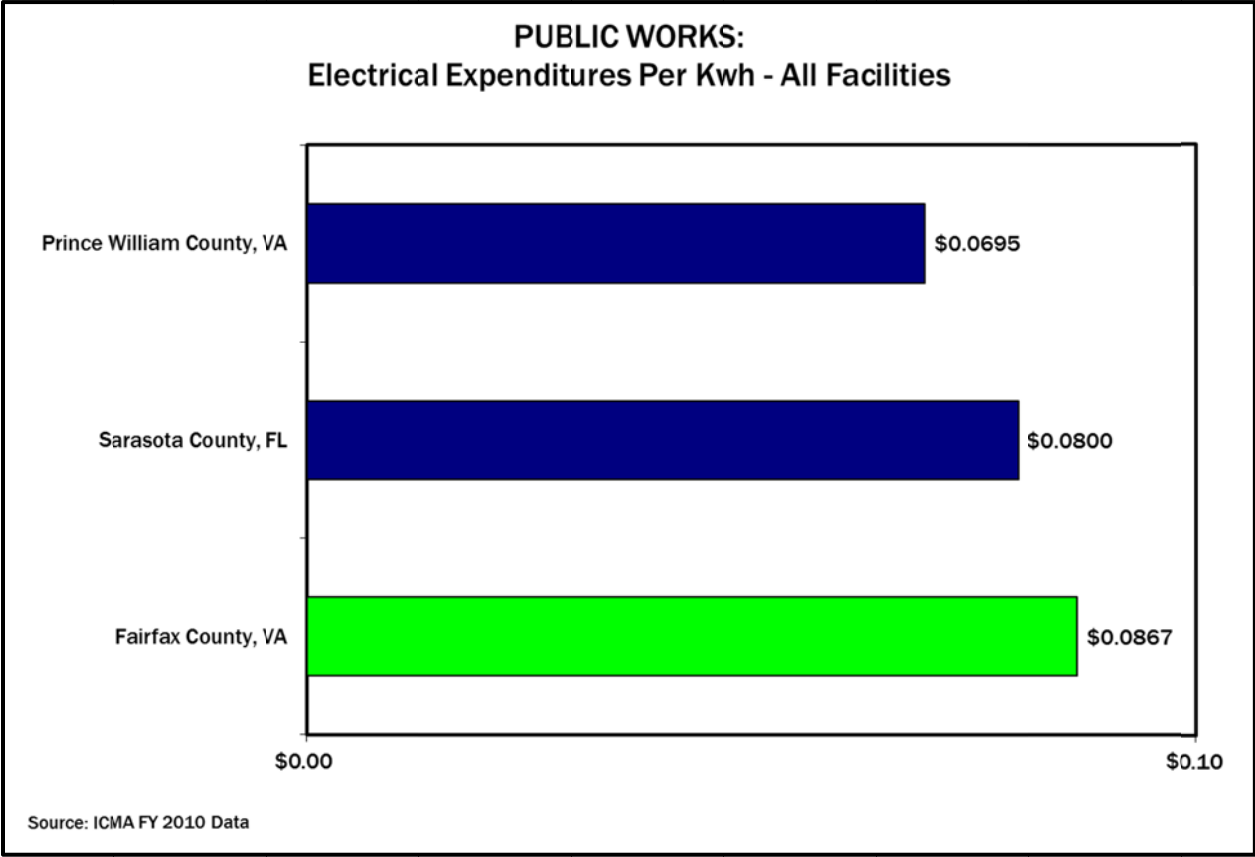
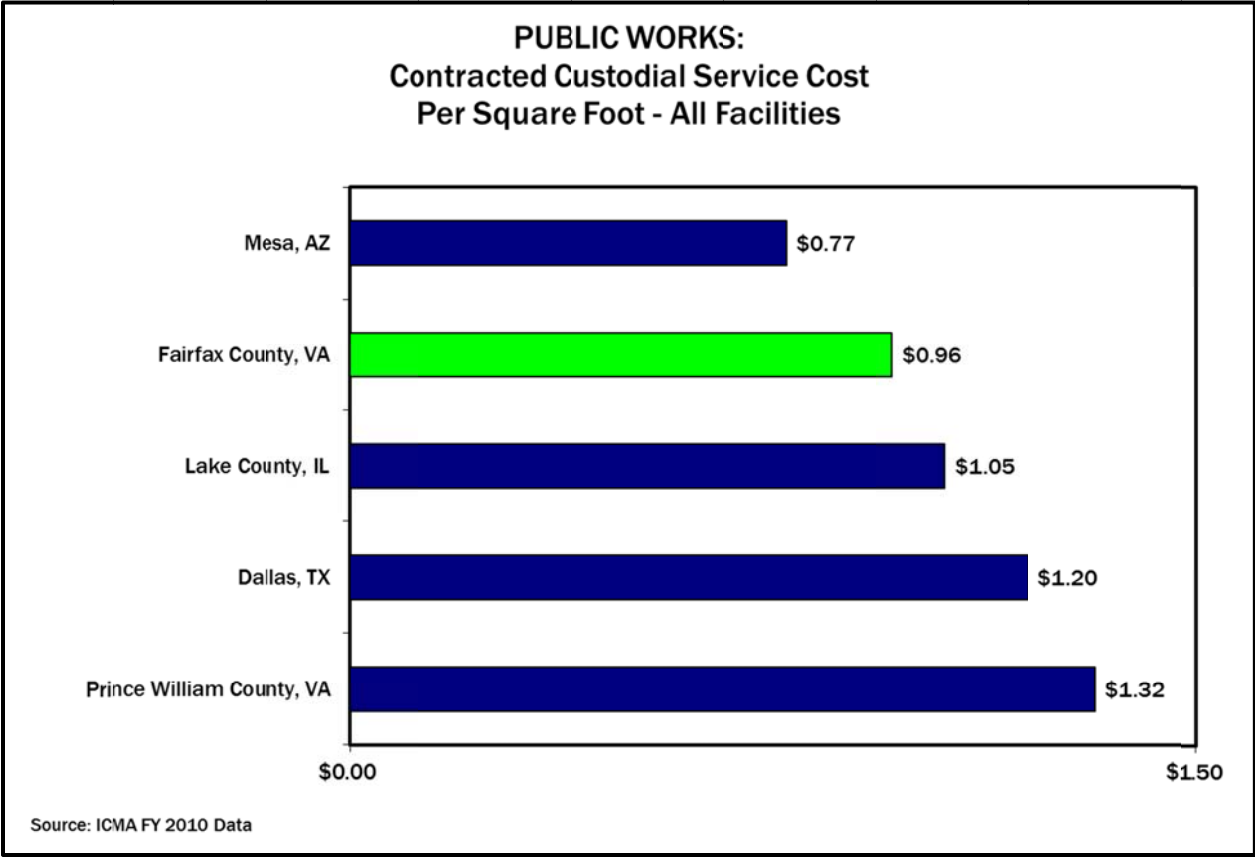
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that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

In addition, as part of an effort to identify additional benchmarks beyond the ICMA effort, data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are also included here. Again, due to the time necessary for data collection and cleaning, FY 2010 represents the most recent year for which data are available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data are provided annually to the APA for review and compilation in an annual report. Since these data are not prepared by any one jurisdiction, their objectivity is less questionable than they would be if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections. As can be seen below, Fairfax County is very competitive in terms of cost per capita for the Public Works Program Area. For FY 2010, several jurisdictions with populations exceeding 500,000 that Fairfax County typically measures itself against, did not submit data to ICMA, resulting in fewer jurisdictions to measure against.

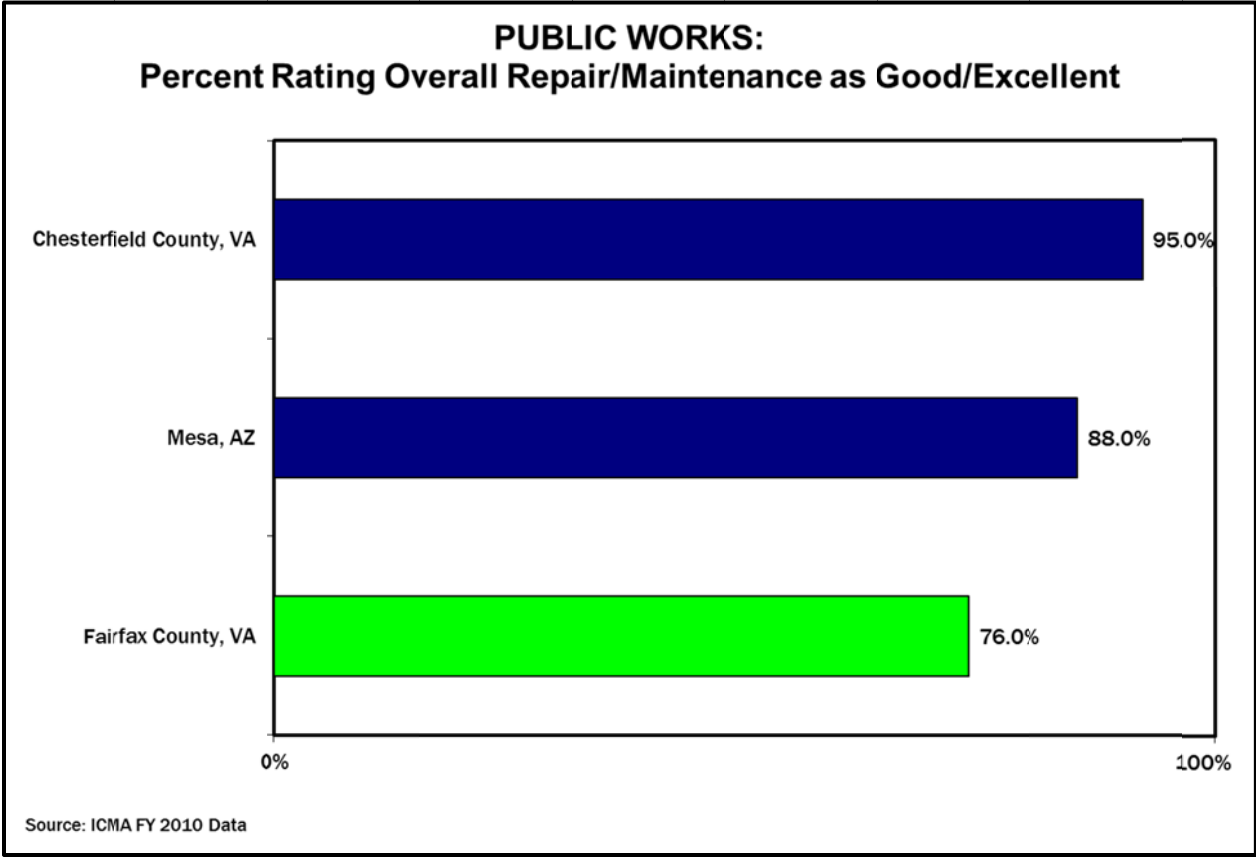
Public Works Program Area Summary



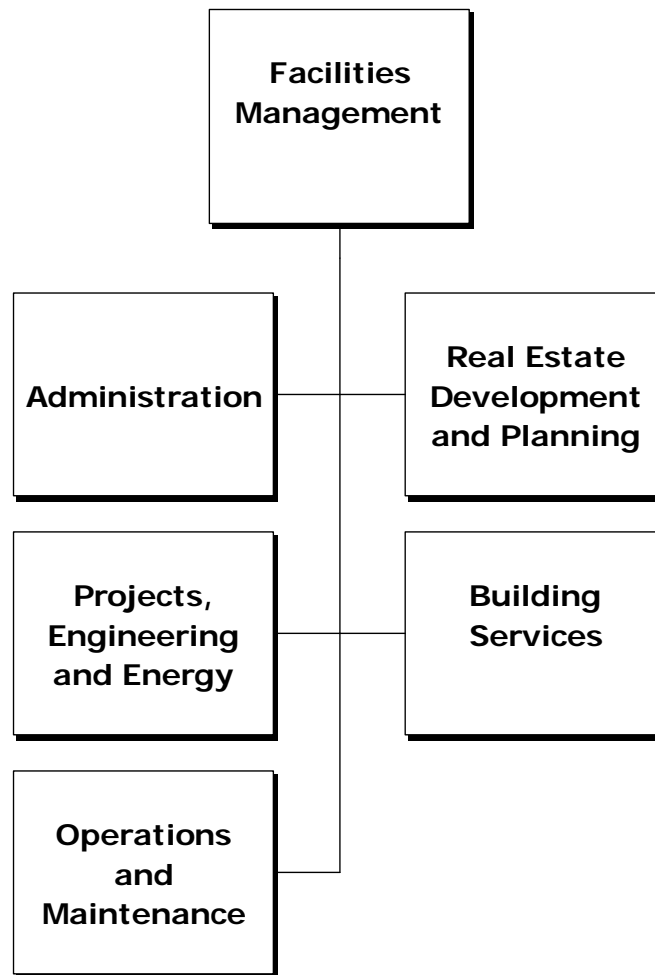
Public Works Program Area Summary



Public Works Program Area Summary



Facilities Management Department



Mission

To provide safe and well maintained facilities that fulfill the needs of our customers.

Focus

The Facilities Management Department (FMD) is responsible for providing a full range of facility management services in those County-owned and leased facilities that are under its jurisdiction. These services include maintenance, repair, capital renewal, utilities, security services, space planning, interior design, renovations, energy conservation, custodial services, and moving services. FMD is also responsible for leasing, managing and disposing of real property and facilities, as requested by the Board of Supervisors and other County agencies.

FMD will focus on a number of areas in the coming years to fulfill its mission of providing safe, comfortable and well-maintained facilities. The main focus areas include capital renewal, energy performance, and corporate stewardship for the County's Real Estate Services, and customer service.

Capital renewal is the replacement or upgrade of old, obsolete building system components. As the inventory of County facilities ages, it is important for the County to reinvest in these buildings and replace aging building equipment. The replacement or upgrade of these systems is funded by the

Facilities Management Department

County's capital paydown program, general obligation bonds, and most recently a short-term borrowing program.

Energy Management is an important focus area based on annual utility costs estimated at \$14.3 million in FY 2013 and how this program relates to occupant comfort. FMD continues to install Energy Management Control Systems (EMCS) in older buildings to increase the efficiency and control of heating and cooling systems. New building specifications already include these systems. Electrical demand meters are also being added to a number of facilities to track electrical usage and reduce peak demand, which is the main driver in electric costs. As funding is made available through the Capital Renewal Program old and less efficient HVAC and lighting systems are being replaced by more efficient systems utilizing current technology. In addition to these initiatives, the "Night Watchman" program developed by the Department of Information Technology reduces electrical consumption by automatically powering down computers not in use at 6 p.m. FMD will continue to utilize this program and identify additional conservation practices.

FMD provides corporate stewardship for the County's Real Estate Services. FMD is responsible for negotiating and managing leases with an annual value exceeding \$15 million, providing property management services for approximately 730 County-owned parcels (over 4,000 acres), and providing space management for 8.6 million square feet of space in FY 2012 and a projected 8.7 million in FY 2013. This section of FMD is also responsible for managing the County's interest in the Laurel Hill property, and providing technical real estate support to a number of County real estate ventures.

Customer service is another important focus for FMD as it strives to provide responsive services to increased County agency demands. FMD regularly holds customer service meetings with all of its main customers to address service issues and periodically utilizes customer focus groups in updating the department's strategic planning initiatives.

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	203 / 203	199 / 199	199 / 199	199 / 199	199 / 199
Expenditures:					
Personnel Services	\$11,493,338	\$11,369,591	\$11,543,063	\$11,849,621	\$11,997,689
Operating Expenses	46,457,871	49,400,257	53,261,623	50,031,058	50,031,058
Capital Equipment	120,386	0	29,295	0	0
Subtotal	\$58,071,595	\$60,769,848	\$64,833,981	\$61,880,679	\$62,028,747
Less:					
Recovered Costs	(\$10,827,672)	(\$10,535,922)	(\$10,535,922)	(\$10,731,015)	(\$10,731,015)
Total Expenditures	\$47,243,923	\$50,233,926	\$54,298,059	\$51,149,664	\$51,297,732
Income:					
Rent Reimbursements	\$3,839,879	\$3,879,207	\$3,941,310	\$4,029,367	\$4,029,367
Parking Garage Fees	882,267	813,407	895,500	908,930	908,930
City of Fairfax Contract	180,013	180,349	131,321	165,339	165,339
Total Income	\$4,902,159	\$4,872,963	\$4,968,131	\$5,103,636	\$5,103,636
Net Cost to the County	\$42,341,764	\$45,360,963	\$49,329,928	\$46,046,028	\$46,194,096

Facilities Management Department

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- ◆ **Employee Compensation** **\$400,790**
An increase of \$400,790 in Personnel Services reflects \$252,722 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$148,068 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.

- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment** **\$227,308**
As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$227,308 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.

- ◆ **New Facilities** **\$335,803**
An increase of \$363,140 in Operating Expenses for custodial, utility, repair and maintenance, and landscaping costs associated with partial or full year operating costs for the scheduled opening of new or expanded facilities in FY 2013. These facilities include the Great Falls Fire and Rescue Station, West Ox Road Animal Shelter Renovation and Expansion, Fair Oaks Police Station Renovation and Expansion, I-66 Workers Facility and Wolftrap Fire and Rescue Station. These new facilities will provide an additional 79,600 to the current square footage maintained by the Facilities Management Department. This increase is partially offset by an increase in Recovered Costs in the amount of \$27,337.

- ◆ **Project Management Support for Capital Renewal Projects** **\$250,000**
An increase of \$250,000 is associated with contracted project management support for capital renewal requirements. This will enable FMD to complete a higher level of critical renewal projects annually and reduce current backlogs. Based on current staffing levels as well as additional Americans with Disability Act (ADA) retrofits and American Recovery and Reinvestment Act (ARRA) energy projects, completion of renewal projects has been hindered. This funding will provide temporary project management support to help complete renewal projects in a timelier manner.

- ◆ **Landscaping Requirements** **\$60,000**
An increase of \$60,000 in Operating Expenses is associated with landscaping requirements and materials at the Government Center facility, including weeding, mulching, mowing and maintenance of shrubbery. This will enable FMD to increase basic landscaping activities which had been reduced due to budget constraints the past several years. This funding is completely offset by General Fund revenues received from Wegmans for the use of certain parking spots during weekends and holidays.

- ◆ **Recovered Costs** **(\$167,756)**
An increase of \$167,756 to Recovered Costs reflects the anticipated level of recovered costs for salary requirements and operating requirements.

Facilities Management Department

◆ **Reductions** **(\$42,339)**

A decrease of \$42,339 reflects reductions utilized to balance the FY 2013 budget:

Title	Impact	Posn	SYE	Reduction
Reduce Physical Security Services (One-Time Security Requests)	This reduction eliminates the portion of the physical security contract that provides for unanticipated and one-time security requests Countywide. Funding would have enabled FMD to provide additional security beyond current levels to County agencies as requested and on a priority basis. This reduction will eliminate the ability for FMD to respond to unanticipated additional security requests throughout the fiscal year. This may place a financial burden on County agencies who will have to fund additional security requests within their own budgets.	0	0.0	\$42,339

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

◆ **Carryover Adjustments** **\$4,004,133**

As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved encumbered funding of \$2,830,661 in Operating Expenses and \$1,173,472 in other adjustments. These adjustments include \$1,000,000 associated with a new lease agreement for several Human Services agencies at the Heritage Center and funding of \$173,472 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011.

◆ **Third Quarter Adjustments** **\$60,000**

As part of the *FY 2012 Third Quarter Review*, the Board of Supervisors approved an increase of \$60,000 for costs associated with landscaping at the Government Center facility, including: weeding, mulching, mowing and maintenance of shrubbery. This funding will enable the Facilities Management Department to increase basic landscaping activities which had been reduced due to budget constraints the past several years. This adjustment was completely offset by General Fund revenues received from Wegmans for the use of certain Government Center parking spaces during weekends and holidays.

Facilities Management Department

Cost Centers

The five cost centers of the Facilities Management Department are Administration; Real Estate Development and Planning Services; Projects, Engineering, and Energy; Building Services; and Operations and Maintenance. These cost centers work together to fulfill the mission of FMD.

Administration

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13 / 13	13 / 13	13 / 13	13 / 13	13 / 13
Total Expenditures	\$906,170	\$891,305	\$1,574,672	\$921,518	\$931,128

Position Summary					
1 Director	2 Financial Specialists I	2 Administrative Assistants IV			
1 Financial Specialist IV	1 Human Resources Generalist II	3 Administrative Assistants III			
1 Financial Specialist II	1 Administrative Assistant V	1 Administrative Assistant II			
TOTAL POSITIONS					
13 Positions / 13.0 Staff Years					

Real Estate Development and Planning Services

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14 / 14	14 / 14	15 / 15	14 / 14	15 / 15
Total Expenditures	\$9,777,709	\$11,144,336	\$12,368,383	\$10,986,505	\$10,999,337

Position Summary					
1 Management Analyst IV	1 Business Analyst III	1 Administrative Assistant III			
1 Management Analyst III	2 Project Managers I	1 Planner III			
1 Leasing Agent	2 Management Analysts II	5 Planners II			
TOTAL POSITIONS					
15 Positions / 15.0 Staff Years					

Facilities Management Department

Projects, Engineering and Energy

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	18 / 18	18 / 18	19 / 19	18 / 18	19 / 19
Total Expenditures	\$13,855,138	\$15,476,918	\$16,098,836	\$15,740,061	\$15,756,017

Position Summary					
1 Energy Coordinator	1 Engineer III	7 Assistant Project Managers			
2 Engineers IV	1 Management Analyst IV	7 Project Managers I			
TOTAL POSITIONS					
19 Positions / 19.0 Staff Years					

Building Services

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	18 / 18	14 / 14	13 / 13	14 / 14	13 / 13
Total Expenditures	\$9,260,584	\$9,443,066	\$9,769,368	\$9,755,249	\$9,764,574

Position Summary					
1 Management Analyst IV	1 Chief Building Engineer	5 Facilities Services Specialists			
1 Management Analyst II	3 Locksmiths II				
1 Contract Analyst II	1 Emergency Mgmt. Spec.				
TOTAL POSITIONS					
13 Positions / 13.0 Staff Years					

Operations and Maintenance

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	140 / 140	140 / 140	139 / 139	140 / 140	139 / 139
Total Expenditures	\$13,444,322	\$13,278,301	\$14,486,800	\$13,746,331	\$13,846,676

Facilities Management Department

Position Summary					
1	Management Analyst IV	6	Electricians I	1	Construction Project Manager I
1	Management Analyst II	3	Electronic Equipment Technicians II	2	Maintenance Trade Helpers I
7	Chief Building Engineers	4	Electronic Equipment Technicians I	6	General Building Main. Workers II
3	Facilities Managers	4	Plumbers II	7	General Building Main. Workers I
3	Material Management Specs. III	2	Plumbers I	5	Senior Building Systems Technicians
5	Assistant Project Managers	3	Trades Supervisors	1	Custodian II
12	HVACs II	5	Carpenters II	2	Custodians I
10	HVACs I	12	Carpenters I	5	Administrative Assistants II
1	Electrician Supervisor	1	Painter II	1	Material Management Supervisor
2	Electronic Equipment Supervisors	5	Painters I	1	Network/Telecom. Analyst II
7	Electricians II	11	Maintenance Trade Helpers II		
TOTAL POSITIONS					
139 Positions / 139.0 Staff Years					

Goal

To provide superior customer service by doing in-house preventive maintenance, routine and emergency service calls, and minor repair and alteration projects to facilities housing County agencies so that they can accomplish their mission.

Objectives

- ◆ To achieve facility maintenance and repair services in a timely manner by responding to 91 percent of all non-emergency service calls within 2 days.
- ◆ To provide an effective and efficient maintenance program that emphasizes proactive maintenance over reactive maintenance service calls which results in a ratio of proactive maintenance work hours to reactive maintenance work hours of greater than 1.
- ◆ To maintain at least a 84 percent customer satisfaction rating while achieving facility and property management costs per square foot rate that are lower than the mid-range high rate (the 75th percentile) as set by the Building Owners & Managers Association (BOMA) standard for commercial buildings in the DC/VA suburban area.
- ◆ To minimize energy consumption from one year to the next and to achieve a utility cost per square foot rate comparable to the mid-range high rate (the 75th percentile) as set by the Building Owners & Managers Association (BOMA) standard for commercial buildings in the DC/VA suburban area.
- ◆ To expend and/or contractually commit 85 percent of appropriated Capital Renewal funds.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Service requests responded to	33,563	NA	43,000 / 41,830	43,000	43,000
Proactive maintenance hours worked	97,156	NA	97,156 / 97,156	97,156	97,156
Reactive maintenance hours worked	45,314	NA	45,314 / 45,314	45,314	45,314
Gross square feet of facilities maintained	8,774,711	8,494,171	8,532,386 / 8,613,111	8,613,111	8,692,711
Rentable square feet of facilities maintained	7,403,224	7,166,532	7,198,774 / 7,266,882	7,266,882	7,334,345
Gross square feet of leased space	767,743	733,688	712,027 / 704,203	704,203	704,203
Total kBtu's used	642,798,466	633,343,951	635,237,719 / 638,740,929	638,740,929	638,740,929

Facilities Management Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Total utility cost	\$14,315,371	\$11,718,542	\$13,803,244 / \$12,450,022	\$14,179,112	\$14,301,282
Rentable utility square footage	5,059,930	5,089,110	5,142,729 / 5,107,537	5,164,379	5,175,000
Capital Renewal funds expended/appropriated	\$5,098,320	\$5,205,382	\$8,000,000 / \$8,445,360	\$15,000,000	\$15,000,000
Capital Renewal funds expended/contractually committed (1)	\$5,999,079	\$12,438,618	\$6,800,000 / \$21,780,806	\$12,750,000	\$12,750,000
Efficiency:					
Service calls per rentable 1,000 square feet	4.53	NA	5.97 / 5.76	5.92	5.86
Proactive maintenance hours per 1,000 rentable square feet	13.12	NA	13.50 / 13.37	13.37	13.25
Reactive maintenance hours per 1,000 rentable square feet	6.12	NA	6.29 / 6.24	6.24	6.18
Cost per square foot maintained	\$5.80	\$5.40	\$5.87 / \$5.55	\$6.10	\$6.10
BOMA mid-range High for owned facilities	\$5.35	\$6.28	\$6.28 / NA	\$6.34	\$6.34
Leased cost per square foot	\$20.79	\$22.10	\$21.72 / \$20.82	\$22.03	\$22.58
BOMA mid-range High for lease costs	\$30.95	\$32.91	\$32.91 / NA	\$36.37	\$36.37
kBtu's per square foot	127.0	124.5	123.5 / 125.1	123.7	123.4
Utility cost per square foot	\$2.83	\$2.30	\$2.68 / \$2.44	\$2.75	\$2.76
BOMA mid-range High for utility cost	\$2.09	\$2.63	\$2.63 / NA	\$2.63	\$2.63
Service Quality:					
Average response time in days	2.0	2.0	2.0 / 2.0	2.0	2.0
Percent of preventative maintenance work orders completed	56.0%	88.0%	80.0% / 92.0%	80.0%	80.0%
Percent of survey respondents satisfied or better	80%	90%	84% / 85%	84%	84%
Outcome:					
Percent of non-emergency calls responded to within 2 days	54%	90%	91% / NA	91%	91%
Ratio of proactive to reactive maintenance hours	2.14	NA	2.14 / 2.14	2.14	2.14
Variance from BOMA mid-range high for total cost of owned facilities (dollars per gross square feet)	\$0.45	(\$0.88)	(\$0.41) / NA	(\$0.24)	(\$0.24)
Variance from BOMA mid-range high for lease costs (dollars per rented square feet)	(\$10.16)	(\$10.81)	(\$11.19) / NA	(\$14.34)	(\$13.79)

Facilities Management Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Outcome:					
Variance for utility cost from BOMA mid-range high	\$0.74	(\$0.33)	\$0.05 / NA	\$0.12	\$0.13
Variance in kBtu's/square feet from previous year	14.40	(2.50)	(1.00) / 0.60	(1.40)	0.13
Percent of Capital Renewal funds expended or contractually encumbered	19%	40%	85% / 63%	85%	85%
Variance from 90th percentile for customer satisfaction	(10)	0	0 / (5)	(6)	(6)

(1) BOMA benchmarks for FY 2011 Actuals are reflected as NA because results are not yet available.

Performance Measurement Results

In FY 2010 FMD began implementation of a new software tracking system for delivery of maintenance services to County facilities. As a result of the prolonged implementation, the FY 2010 actuals and efficiencies for Service requests responded to; Proactive maintenance hours worked; and Reactive maintenance hours worked could not be calculated.

Facility and property management service costs are an important benchmark in FMD. This measure compares facility service costs against industry benchmarks. FMD continues to use Building Owners and Managers Association as its benchmark. It should be noted that industry standards published through BOMA are based on calendar years and lag behind County outcomes by approximately 1.5 years. The agency will continue to negotiate lower costs per square foot at County owned or leased facilities and identify additional saving strategies in FY 2012 and beyond.

Energy Management continues to be an important focus area. The Virginia Energy Purchasing Governmental Association (VEPGA) fuel rate charged by Dominion Virginia Power to its jurisdictional customers was increased by approximately 16 percent effective July 1, 2011. FMD's utility cost per square foot as a result of this anticipated increase and actual usage was \$2.44 or 6.1 percent higher than the FY 2010 amount of \$2.30 per square foot. It is anticipated that these new rates will significantly impact future costs. The agency will continue to monitor rates and review all new building designs prior to construction. This measure looks at increasing energy efficiency from one year to the next while maintaining a cost per square foot within the mid-range of the Washington DC/VA suburban area, as set by BOMA. Kilo British thermal units (kBtus) per square foot are used as the indicator of the total energy consumption for buildings and utility cost per square foot as the indicator for achieving the BOMA mid-range. Total KBtu consumption in FY 2012 and beyond is projected to remain at the FY 2011 level based on energy conservation practices and increased energy modifications installed at existing facilities.

The percent of Capital Renewal funds expended or contractually encumbered significantly increased in FY 2011 and is projected to increase in FY 2012 and beyond. This can be attributed to the financing of \$35 million using short-term borrowing over a three year period to address the backlog of capital renewal requirements. Capital Renewal includes addressing the replacement of major facility components such as roofs, carpet, HVAC/electrical equipment, fire alarm systems, emergency generators, and miscellaneous structural/architectural items such as doors, windows, ceiling systems, etc. The agency anticipates increases in the amount of contractually committed projects in FY 2012 and beyond due to the addition of contracted project management support.

Business Planning and Support

Business Planning and Support

Mission

To provide expeditious support to the Department of Public Works and Environmental Services (DPWES) five core business areas of stormwater, wastewater, solid waste, land development and capital facilities, so that they may realize their full potential in their service to the community.

Focus

Business Planning and Support (BPS) consists of the DPWES Director's Office personnel who provide senior level management support for the County's DPWES organization. The DPWES Director provides oversight of daily operations; oversees the department's emergency operations; provides expeditious support, direction and overall management to the DPWES five core business areas; enhances the County's environmental stewardship role; oversees the department's safety program; works collaboratively with stakeholders, both internal and external to the County, as well as the department's business areas to ensure that the actions of the department are aligned with County and department policies and meet the needs of County residents. The DPWES director also leads and implements the department's Strategic Plan, which aligns the department with its Guiding Principles (its mission, vision, leadership philosophy and operational values) and the County's Vision Elements. The FY 2013 strategic focus areas are safety, work environment, budget resource management, workforce planning, environmental stewardship, emergency management and customer service. The Strategic Plan integrates the department's five core business areas into one cohesive organization that is committed to working collaboratively with all of its stakeholders, is highly focused on public and customer service, enables all employees to exercise their leadership skills and is constantly renewing itself. An additional major responsibility of the Director is overseeing contracting activities for construction projects and related architectural, engineering and consultant services assigned to the department.

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5 / 5	12 / 12	12 / 12	12 / 11.5	12 / 11.5
Expenditures:					
Personnel Services	\$487,180	\$1,072,562	\$1,088,933	\$1,093,317	\$1,107,290
Operating Expenses	156,345	197,386	277,386	182,873	182,873
Capital Equipment	0	0	0	0	0
Subtotal	\$643,525	\$1,269,948	\$1,366,319	\$1,276,190	\$1,290,163
Less:					
Recovered Costs	(\$376,528)	(\$492,778)	(\$492,778)	(\$492,778)	(\$492,778)
Total Expenditures	\$266,997	\$777,170	\$873,541	\$783,412	\$797,385

Business Planning and Support

Position Summary				
Office of the Director				
1	Director, Dept. of Public Works	2	Engineers I	1
2	Management Analysts IV	2	Training Specialists III	1
3	Management Analysts II			1
Administrative Assistant V				
Administrative Assistant IV, PT				
TOTAL POSITIONS				
12 Positions / 11.5 Staff Years				
PT Denotes Part-Time Positions				

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

◆ **Employee Compensation** \$37,822

An increase of \$37,822 in Personnel Services reflects \$23,849 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$13,973 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.

◆ **Full Year Impact of FY 2012 Market Rate Adjustment** \$21,452

As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$21,452 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.

◆ **Department of Vehicle Services** (\$200)

A net decrease of \$200 in Operating Expenses for Department of Vehicle Services charges based on anticipated charges for motor pool costs.

◆ **Reductions** (\$38,859)

A decrease of \$38,859 and 0/0.5 SYE positions reflects the following reductions utilized to balance the FY 2013 budget:

Title	Impact	Posn	SYE	Reduction
Reduce the Hours of an Administrative Assistant IV Position from 40 Hours Per Week to 20	The reduction will reduce the hours of an Administrative Assistant IV position, one of two Administrative Assistant positions in the agency, from 40 hours per week to 20 hours per week. This reduction will increase the workload of administrative staff resulting in delays in efficiencies, reduced employee satisfaction and reduced review of Board Items and internal administrative procedures. In addition, this reduction will result in the elimination of the Administrative Community Interest Group, which fosters good will among Administrative Assistants.	0	0.5	\$24,546
Reduce Management and Professional Training	The reduction will reduce management and professional training by \$13,086, a 93.5 percent reduction from the FY 2012 funding level of \$14,000. This reduction will increase wait times for training, reduce employee satisfaction and delay the implementation of efficiencies.	0	0.0	\$13,086
Eliminate Professional Memberships	The reduction will eliminate professional memberships. This reduction will require staff to utilize personal resources to purchase professional memberships resulting in reduced employee satisfaction and reduced staff retention rates.	0	0.0	\$1,227

Business Planning and Support

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

- ◆ **Carryover Adjustments** **\$96,371**
 As part of the FY 2011 Carryover Review, the Board of Supervisors approved funding of \$16,371 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$80,000 in Operating Expenses primarily associated with reorganizational and IT requirements.

Key Performance Measures

Objectives

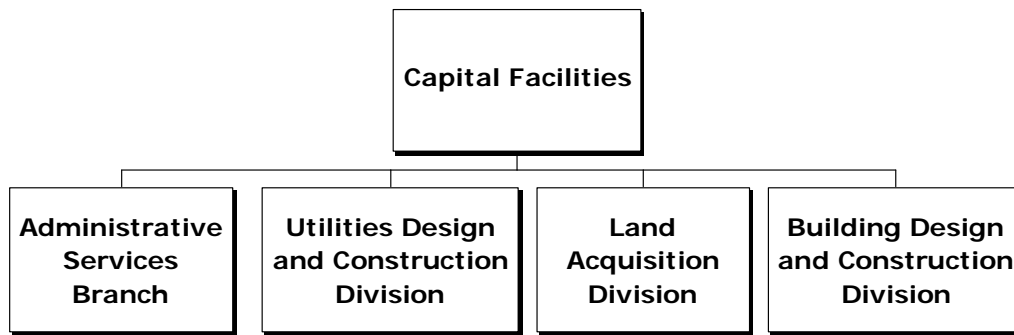
- ◆ To provide clear direction, leadership, and strategic management necessary for all DPWES agencies to deliver services efficiently and effectively by achieving 100 percent of performance targets.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Performance targets managed	23	23	23 / 23	23	23
Outcome:					
Percent of PM targets achieved	96%	83%	100% / 87%	100%	100%

Performance Measurement Results

Performance measures were developed at the business area level in the Department of Public Works and Environmental Services (DPWES). Since Business Planning and Support (BPS) provides support and oversight to the various DPWES business areas, whether or not the business areas met their respective outcome targets was selected as a measure of BPS performance. In FY 2011, DPWES met 87 percent of the outcome targets, an increase from 83 percent in FY 2010. In FY 2013, DPWES will strive to meet 100 percent of its outcome targets. Please refer to the individual business area Performance Measurement Results for more specific information.

Capital Facilities



Mission

To provide Fairfax County with quality, cost effective buildings and infrastructure in a safe, timely and environmentally sound manner.

Focus

Capital Facilities' purpose is to complete the construction of publicly funded projects. Specifically, Capital Facilities administers the planning, design, land acquisition and construction services for governmental facility projects such as libraries, courts and police and fire stations. The agency supports user agencies during the site selection and feasibility study phases and coordinates with the user agencies throughout the project implementation process. The agency is also responsible for the implementation of infrastructure improvement projects, such as streetlight installations, sanitary sewer extensions, sanitary pump stations, pollution control plant expansions/upgrades, and the land acquisition and construction management of transportation and stormwater drainage projects. Through the completion of these projects, Capital Facilities contributes to the health, safety and welfare of all who reside in, work in and visit Fairfax County.

One of the strengths of Capital Facilities is its technical and operational capabilities, for which it has continued to be recognized for technical excellence. To improve upon this excellence, Capital Facilities continues to focus on improving some major aspects of the agency, including work culture, environmental stewardship and customer service.

Capital Facilities has several initiatives identified in its strategic plan, including, but not limited to, appropriately funding the developer default program, becoming the provider of choice for County agencies and the Board of Supervisors, improving project delivery and enhancing customer service. As part of these strategic initiatives, the agency continues to improve technology applications and develop and train its workforce to improve customer service and improve processes and productivity through reorganization. In the past, Capital Facilities was organized by "function" (design, construction management, etc.). The reorganization has organized Capital Facilities by "product-line" which has provided organizational efficiency gains (fewer hand offs,) improved teambuilding, communication, collaboration, and customer service.

Funding for capital construction projects administered by Capital Facilities is provided from bond funds, the General Fund and grant funds, and has been affected by the economic climate and the availability of funds from the Commonwealth of Virginia and the federal government. As part of an adjustment to the current economic climate, Capital Facilities has developed stronger partnerships with other agencies and utilized innovative project delivery approaches such as design-build and PPEA (Public-Private Education Act) partnerships.

Capital Facilities

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	125 / 125	126 / 126	126 / 126	129 / 129	129 / 129
Expenditures:					
Personnel Services	\$9,202,021	\$9,008,757	\$9,296,261	\$9,601,213	\$9,718,579
Operating Expenses	7,719,135	8,200,067	8,598,834	8,904,905	8,904,905
Capital Equipment	0	0	0	0	0
Subtotal	\$16,921,156	\$17,208,824	\$17,895,095	\$18,506,118	\$18,623,484
Less:					
Recovered Costs	(\$6,294,076)	(\$6,349,278)	(\$6,349,278)	(\$6,626,632)	(\$6,626,632)
Total Expenditures	\$10,627,080	\$10,859,546	\$11,545,817	\$11,879,486	\$11,996,852

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- ◆ **Employee Compensation** **\$317,685**
 An increase of \$317,685 in Personnel Services reflects \$200,319 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$117,366 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.
- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment** **\$180,174**
 As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$180,174 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.
- ◆ **Personnel Services** **\$0**
 An increase of \$211,963 and 3/3.0 SYE positions to support increased stormwater related activity in the agency. These positions will support stormwater activities by acquiring land rights and managing large scale construction projects. This increase in Personnel Services is offset by a corresponding increase in Recovered Costs; therefore, the net impact to the agency is \$0.
- ◆ **Streetlight Operation** **\$802,924**
 An increase of \$802,924 in Operating Expenses is associated with contract and fuel factor rate increases for streetlight accounts.

Capital Facilities

◆ **Reductions** (\$163,477)

A decrease of \$163,477 reflects the following reductions utilized to balance the FY 2013 budget:

Title	Impact	Posn	SYE	Reduction
Increase Work Performed For Others (WPFO) Billing Rate	The General Fund reduction will increase the Work Performed For Others (WPFO) billing rate by 1.01 percent. WPFO is charged for managing the planning, design and construction of capital projects. This reduction will result in a modest increase to all capital projects.	0	0.0	\$65,391
Eliminate Contractual Services for Temporary Professional Assistance on Projects	The reduction will eliminate funding for contractual services. This elimination will prevent the agency from hiring temporary consultants that provide professional engineering, survey, architectural and inspection assistance during peak periods. This may impact the agency's ability to meet project completion deadlines.	0	0.0	\$50,000
Transfer Printing Costs to Capital Projects	The General Fund reduction will transfer the cost associated with printing capital project plans to the appropriate Capital Project budget. This reduction will increase the workload of staff tasked with determining and tracking printing costs. This increase in workload will be absorbed.	0	0.0	\$48,086

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

◆ **Carryover Adjustments** \$536,271

As part of the FY 2011 Carryover Review, the Board of Supervisors approved funding of \$137,504 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$398,767 in Operating Expenses primarily associated with increased fuel factor charges for streetlight accounts and lease payments for survey equipment.

◆ **Third Quarter Adjustments** \$150,000

As part of the FY 2012 Third Quarter Review, the Board of Supervisors approved funding of \$150,000 in Personnel Services to meet staffing requirements which could not be recovered from capital projects.

Cost Centers

Capital Facilities has four cost centers including the Administrative Branch, Building Design and Construction Division, Utilities Design and Construction Division and Land Acquisition Division.

Capital Facilities

Administrative Services Branch



Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9 / 9	10 / 10	10 / 10	10 / 10	10 / 10
Total Expenditures	\$813,858	\$731,842	\$891,264	\$757,915	\$765,958

Position Summary					
1 Deputy Director	3	Financial Specialists I	1	Network/Telecom. Analyst II	
1 Management Analyst IV	1	Programmer Analyst III	1	Administrative Assistant IV	
1 Financial Specialist II	1	Programmer Analyst II			
TOTAL POSITIONS					
10 Positions / 10.0 Staff Years					

Goal

To provide management oversight, strategic planning, contract management, and department-wide emergency management support, personnel, procurement, information technology, budget and financial support to the divisions within Capital Facilities to ensure they have adequate resources available in order to accomplish their goals.

Building Design and Construction Division



Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	33 / 33	33 / 33	39 / 39	39 / 39	39 / 39
Total Expenditures	\$8,381,738	\$8,654,317	\$9,058,208	\$9,551,002	\$9,585,249

Position Summary					
1 Director	13	Senior Engineers III	1	Administrative Assistant IV	
2 Project Coordinators	7	Engineers III	2	Administrative Assistants III	
2 Engineers VI	3	Engineering Technicians III	1	Administrative Assistant II	
5 Engineers IV	1	Engineering Technician II	1	Assistant Project Manager	
TOTAL POSITIONS					
39 Positions/39.0 Staff Years					

Goal

To provide essential professional engineering design, project management, and construction management services in support of the Capital Improvement Program (CIP) implementation of building projects including: fire stations, libraries, courts, police stations, parking structures, human services facilities, and other County facilities.

Capital Facilities

Utilities Design and Construction Division

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	69 / 69	69 / 69	64 / 64	66 / 66	66 / 66
Total Expenditures	\$1,167,666	\$1,017,083	\$1,121,800	\$1,063,791	\$1,123,298

Position Summary					
1 Director	5 Senior Engineers III	1 Chief of Survey Parties			
1 Management Analyst II	3 Engineering Technicians III	3 Senior Survey Analysts/Coordinators			
2 Engineers VI	2 Engineering Technicians II	5 Survey Party Chiefs/Analysts			
2 Engineers V	2 Supervising Eng. Inspectors	5 Survey Instrument Technicians			
4 Engineers IV	8 Senior Engineering Inspectors (1)	1 Administrative Assistant III			
16 Engineers III (1)	1 County Surveyor	2 Administrative Assistants II			
1 Assistant Project Manager	1 Deputy County Surveyor				
TOTAL POSITIONS					
66 Positions (2) / 66.0 Staff Years (2.0)			() Denotes New Positions		

Goal

To provide essential professional engineering design, project management, and construction management services in support of the Capital Improvement Program (CIP) implementation of utility projects including: sanitary sewers, pump stations, wastewater treatment plant expansions/upgrades, storm drainage improvements, road improvements, trails, sidewalks, developer defaults, streetlights and bus shelters.

Land Acquisition Division

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14 / 14	14 / 14	13 / 13	14 / 14	14 / 14
Total Expenditures	\$263,818	\$456,304	\$474,545	\$506,778	\$522,347

Position Summary					
1 Director	1 Engineering Technician II	3 Senior Right-of-Way Agents (1)			
1 Project Coordinator	6 Right-of-Way Agents/Property Analysts				
2 Engineering Technicians III					
TOTAL POSITIONS					
14 Positions (1) / 14.0 Staff Years (1.0)			() Denotes New Positions		

Goal

To acquire easements, dedications, rights-of-way and other fee purchases requested by Fairfax County agencies or certain others in order to keep capital construction projects and certain Board-approved developer acquisition assistance projects on schedule.

Capital Facilities

Key Performance Measures

Objectives

- ◆ To monitor design and construction activities in order to maintain construction cost growth at no more than 5.0 percent.
- ◆ To perform Value Engineering (VE) studies in accordance with the adopted Board of Supervisors policy to identify cost savings while meeting required performance, with Return on Investment (ROI) of at least 15:1.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Projects completed	116	122	107 / 146	124	124
Projects completed with total cost over \$10,000,000	4	0	2 / 1	2	5
Projects completed with total cost over \$100,000 and under \$10,000,000	65	43	45 / 57	53	50
Projects completed with total cost under \$100,000	47	79	60 / 88	69	69
Projects completed on time	74	91	78 / 95	93	93
Projects completed within budget	110	110	98 / 139	112	112
VE studies completed/accepted cost savings	5/1,839,702	2/\$4,809,300	4/2,500,000 / 2/\$1,230,739	3/\$1,800,000	2/\$1,500,000
Efficiency:					
Design costs as a percent of construction costs for projects with total cost over \$100,000 and under \$10,000,000	20.7%	20.2%	20.0% / 22.5%	21.0%	21.0%
Design costs as a percent of construction costs for projects with total cost under \$100,000	31.1%	25.1%	25.0% / 32.1%	30.0%	30.0%
Construction contract administration costs as a percent of construction costs for projects with total cost over \$100,000 and under \$10,000,000	5.6%	6.4%	10.0% / 8.7%	8.0%	8.0%
Construction contract administration costs as a percent of construction costs for projects with total cost under \$100,000	15.9%	15.7%	15.0% / 11.3%	12.0%	12.0%
Staff cost per land acquisition instrument acquired for projects with total cost over \$100,000 and under \$10,000,000	\$2,008	\$2,983	\$2,500 / \$2,502	\$2,644	\$2,644
Staff cost per land acquisition instrument acquired for projects with total cost under \$100,000	\$2,875	\$3,311	\$3,000 / \$3,001	\$3,193	\$3,193
Cost per VE study	\$36,831	\$56,185	\$42,081 / \$51,096	\$54,000	\$56,000
Outcome:					
Contract cost growth (1)	4.8%	4.8%	5.0% / 4.3%	5.0%	5.0%
Return on investment ratio for VE studies	10:1	42:1	15:1 / 12:1	15:1	15:1

(1) Cost Growth = (Final Construction Contract Cost - Initial Construction Contract Cost) / Initial Construction Contract Cost * 100

Capital Facilities

Performance Measurement Results

Value Engineering (VE) studies involve a thorough, intensive review of project plans by a group of individuals with engineering expertise in various disciplines. The review identifies the functions of products, establishes the worth of those functions, and generates alternatives through the use of creative thinking. VE studies are performed at the preliminary design stage where the design is 35 percent complete and are conducted by using a combination of in-house staff and consultants depending on the type and size of the project. After VE study recommendations are evaluated by project managers and impacted agencies, they are reviewed by the Director of the Department of Public Works and Environmental Services, who ultimately decides which recommendations will be accepted. The amount of VE cost savings and return on investment ratios vary from one fiscal year to another and are somewhat dependent on both the type and size of projects reviewed. In FY 2011, two VE studies were completed on projects with a construction estimate totaling \$73,606,371, identifying \$4,541,954 in savings with \$1,230,739 in accepted cost savings. This resulted in a return on investment ratio for VE studies of 12:1 in FY 2011. During FY 2011, a total of 146 capital projects were completed.

The use of abbreviated designs has been expanded in order to improve project delivery times. Using abbreviated designs may increase cost growth, but the FY 2011 cost growth rate of 4.3 percent remains below the 5.0 percent benchmark.

Unclassified Administrative Expenses - Public Works Programs

Mission

To provide funding support for Department of Public Works and Environmental Services (DPWES) programs administered and operated on behalf of the General Fund.

Focus

This agency supports refuse collection and disposal services to citizens, communities, and County agencies through the Solid Waste General Fund programs consisting of the Community Cleanups, Court/Board-directed Cleanups, Health Department Referrals, and Eviction Programs. In addition, funding also provides a contribution to the Colchester Wastewater Treatment Facility for wastewater treatment services in the Harborview community. Performance measures for Solid Waste are displayed at a program-wide level. Please refer to the Solid Waste Management Program Overview in Volume 2 of the [FY 2013 Adopted Budget Plan](#) for those items.

This agency also supports staff and operating costs associated with the portion of the Maintenance and Stormwater Management Division within DPWES related to transportation operations maintenance. This division maintains transportation facilities such as commuter rail stations, park-and-ride lots, bus transit stations, bus shelters, and roadway segments that have not been accepted into the Virginia Department of Transportation (VDOT). Other transportation operations maintenance services include: maintaining public street name signs, repairing trails, and sidewalks, which are upgraded to meet American with Disabilities Act (ADA) code requirements, and landscaping services along transportation routes in commercial revitalization districts. In addition, this division provides support during emergency response operations and is responsible for snow removal from all County owned and maintained facilities including fire stations, police stations, mass transit facilities, government centers, libraries, health centers, and recreation centers. The division also provides equipment, labor and technical support to the Fire and Rescue Department, Police Department, Health Department, and other agencies in response to other emergencies such as hazardous material spills, demolition of unsafe structures, or removal of hazardous trees.

Unclassified Administrative Expenses - Public Works Programs

Budget and Staff Resources

Public Works Programs					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Solid Waste General Fund Programs					
Community Cleanups	\$329,932	\$309,785	\$309,785	\$309,785	\$309,785
Health Department Referral	2,840	2,341	2,341	2,341	2,341
Eviction Programs	7,410	14,380	14,380	14,380	14,380
Court/Board-Directed Cleanups	15,494	31,819	31,819	31,819	31,819
Subtotal	\$355,676	\$358,325	\$358,325	\$358,325	\$358,325
Wastewater Services (Contributions for Sewage Treatment)	\$145,600	\$145,600	\$145,600	\$145,600	\$145,600
Stormwater Services (Transportation Operations Maintenance)	2,987,744	3,177,702	3,961,555	3,140,886	3,140,886
Total Expenditures	\$3,489,020	\$3,681,627	\$4,465,480	\$3,644,811	\$3,644,811
Income					
Cleanup Fees ¹	\$2,897	\$13,000	\$2,900	\$2,900	\$2,900
Total Income	\$2,897	\$13,000	\$2,900	\$2,900	\$2,900
Net Cost to the County	\$3,486,123	\$3,668,627	\$4,462,580	\$3,641,911	\$3,641,911

¹The overall cost to the General Fund is reduced by fees recovered from property owners who are charged for cleanup work performed on their property at the direction of the Health Department, or by sanctions imposed at the direction of the County Court for cleanups stemming from zoning violations.

Unclassified Administrative Expenses - Public Works Programs

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

◆ **Reductions** **(\$36,816)**

A decrease of \$36,816 reflects agency reductions utilized to balance the FY 2013 budget. The following chart provides details on the specific reductions, including funding and associated positions

Title	Impact	Posn	SYE	Reduction
Reduce Non-Routine Bus Shelter Maintenance	This reduction results in a decrease of \$36,816 in bus shelter maintenance, a 66 percent decrease from the <u>FY 2012 Adopted Budget Plan</u> level of \$55,808. At this level of funding only critical non-routine maintenance, such as bus shelter damage repairs and panel and bench replacements, will be performed. Any bus shelters that experience damage and pose a public safety hazard, will be removed from the site rather than be repaired. Bus shelters will continue to receive routine maintenance such as grass mowing, landscaping, graffiti removal and litter control from the Community Labor Force (CLF). The CLF is a safe, low-risk offender labor force, under the supervision of the deputy sheriffs. The CLF will continue to conduct routine maintenance at the 325 County maintained bus shelters/stops.	0	0.0	\$36,816

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

◆ **Carryover Adjustments** **\$783,853**

As part of the FY 2011 Carryover Review, the Board of Supervisors approved encumbered funding of \$411,811 in Operating Expenses and unencumbered funding of \$372,042 to provide sufficient funding for paving repairs to Reston South Commuter Lot.



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Health and Welfare Program Area Summary

Overview

The Health and Welfare program area consists of five agencies – Agency 67, Department of Family Services (DFS), Agency 68, Department of Administration for Human Services (DAHS), Agency 71, Health Department, Agency 73, Office to Prevent and End Homelessness (OPEH), and Agency 79, Department of Neighborhood and Community Services (DNCS). Their collective mission is to protect the vulnerable, help people and communities realize and strengthen their capacity for self-sufficiency, and ensure good outcomes through prevention and early intervention. In addition to these five agencies, there are others that comprise the Fairfax County Human Services System. They are Agency 81, Juvenile and Domestic Relations District Court (Public Safety Program Area), Agency 38, Department of Housing and Community Development (Community Development Program Area), as well as Fund 106, Fairfax-Falls Church Community Services Board (CSB) found in Volume 2 of the [FY 2013 Adopted Budget Plan](#). Human Services functions are also addressed in other funds such as Fund 102, Federal/State Grant Fund; Fund 118, Consolidated Community Funding Pool; and Fund 315, Commercial Revitalization Program. The Fairfax County Human Services System works to communicate the relationships among public and community-based efforts to achieve shared goals for individuals, families, and communities. The Human Services System continues to focus on cross-cutting strategic initiatives, the broad community outcomes they support and the system's progress toward achieving them. A detailed narrative for each agency within the Health and Welfare program area can be found on subsequent Volume 1 pages of the [FY 2013 Adopted Budget Plan](#).

The community outcome areas are summarized below:

- People are able to meet basic needs for themselves and their families
- Children thrive and youth successfully transition to adulthood
- Seniors and persons with disabilities live with maximum dignity and independence
- People and communities are healthy
- People have access to high-quality appropriate services at the right time
- The Human Services System maximizes the community's investment in human services

DFS is the largest of the County's human services agencies, with employees deployed in regional offices and community sites throughout the County. DFS programs and services are provided through its four divisions -- Self-Sufficiency; Adult and Aging; Children, Youth and Families; and Child Care – as well as through the department's other components including the Office for Women and Domestic and Sexual Violence Services, the Comprehensive Services Act, and Disability Services Planning and Development. The department partners with community groups, faith-based organizations, businesses and other public organizations to meet changing community needs. This agency is critical in the County's effort to help residents negatively impacted by the weak economy. Demand for public assistance, which had been increasing steadily since 2001, is approaching a caseload of 80,000, which represents more than a doubling since FY 2000. Traffic at DFS offices has reached all-time highs and the County's employment centers assisted more than 30,000 job seekers in FY 2011, an increase of more than 14 percent over FY 2010. DFS maximizes the use of grant funding to support many different types of programs and services. Grant funding primarily supports employment services, services targeting the aging population, and services for children. In FY 2013, the department will leverage \$26.6 million in non-County resources to provide \$30.3 million in services through grants.

DAHS serves the community with quality administrative and management services. Since its formation in January 1995, DAHS has fulfilled its mission to provide the best administrative, consultative and management services for the County's human services departments and programs. The human services system directly serves over 100,000 individuals annually through the provision of social services,

Health and Welfare Program Area Summary

behavioral and primary health care, juvenile justice, affordable housing, and recreation services. Human services programs offered in the County affect almost everyone in the community.

DAHS focuses on preserving cross-system coordination functions and identifying continuous process improvement opportunities to ensure both efficient and effective administrative support. The County's human services system is very large, requiring more than \$480 million in expenditures and 4,000 merit employees, while billing and collecting more than \$175 million in revenues and reimbursements. More than 47,500 purchasing transactions and 200,000 bills and invoices for goods and services are processed. The department handles approximately \$151 million worth of contracted services offered through nearly 1,300 contractual agreements. DAHS supports all human services facilities by coordinating maintenance and space planning of facilities including six emergency shelters, 120 office and service delivery sites, and oversees over 200 residential program sites serving consumers throughout the County. DAHS also provides residential lease management and inspection services, emergency response planning at five co-located facilities, safety and security service coordination, and oversight of the department's Business Continuity planning as well as human services, information technology, strategic planning, and project management for cross-agency technology initiatives. All of this work is managed with a low administrative overhead rate of 2.0 percent.

The Health Department has five core functions upon which service activities are based: preventing epidemics and the spread of disease, protecting the public against environmental hazards, promoting and encouraging healthy behaviors, assuring the quality and accessibility of health services, and responding to natural and man-made disasters and assisting communities in recovery. Healthy People national health objectives and goals serve as a guide for the Health Department's strategic direction and services and are reflected in many of its performance measures.

In response to the "Patient Protection and Affordable Care Act" that incorporates comprehensive health insurance reforms, the Health Department engaged in an effort to prepare and respond to requirements of the federal Health Care Reform bill with the goal of lower health care costs and improved consumer health care choices. In FY 2012 and continuing in FY 2013, the department with other County agencies and community leaders will develop recommendations for the provision of safety net services, which will incorporate best practices for improving the community health through prevention and wellness strategies; complete a comprehensive review of the current system's capacity to provide needed health services including the Community Health Care Network, free clinics, and other nonprofit, private, and public providers in the Fairfax area; identify any possible revenue opportunities; and design an integrated model of service delivery that incorporates primary, oral, and behavioral health services.

To enhance the Health Department's capability to anticipate and respond effectively to rapidly evolving and complex public health challenges, several existing programs were consolidated into a new Division of Community Health Development and Preparedness (CHDP). The work of CHDP enables the department to build upon strategic initiatives and networks developed post 9/11 to enhance emergency preparedness and response activities, and to better integrate the department's community capacity and resiliency building activities with ongoing programs and services. This work has helped to strengthen the local public health system infrastructure and incorporate community assets into core public health programs to address fundamental gaps in service delivery. The new division is comprised of the Office of Emergency Preparedness, including the Medical Reserve Corps (MRC); Community Health Outreach; Strategic Planning; Total Quality Improvement; and the Communications functions of the department.

Health and Welfare Program Area Summary

In FY 2012 the Health Department continued to focus on implementing Electronic Health Record (EHR) software. EHR systems allowing complete electronic storage of patient health data and facilitate electronic exchange of health information with key service partners. In addition, incentives offered through state and federal legislation allow the department to offset program costs. The department's Community Health Care Network (CHCN) program implemented an EHR system, including automated interfaces for orders and results for radiology and laboratory services, and e-prescribing for medications. The department plans to implement EHR capabilities for all patient care services within three years.

The total number of health district office clinic visits (excluding H1N1 visits) for FY 2011 was 72,321, a 2.2 percent increase over the 70,762 clinic visits in FY 2010. The Health Department initiated a project in FY 2010 to redesign the clinic service delivery model in order to enhance client satisfaction, clinic accessibility, and optimize resources. The resulting pilot began in FY 2011 and is nearing conclusion and, if proven effective, the Health Department will implement the new service delivery model in all five district offices in FY 2012.

OPEH is tasked with providing day-to-day oversight and management to the Ten Year Plan to Prevent and End Homelessness in the Fairfax-Falls Church community, and the management, oversight and operation of many of the homeless services provided by the County. The Ten Year Plan to Prevent and End Homelessness (The Plan) was developed around the Housing First Concept which requires that individuals and families experiencing homelessness be placed in longer term residences as quickly as possible. In doing so, the support provided through social services and other interventions will achieve greater outcomes. The Plan is centered on creating a strong community partnership between government, business, faith and non-profit communities.

In FY 2011, OPEH assumed responsibility for the management and operation of the following homeless services: emergency homeless prevention funds, Housing Opportunities Support Teams (HOST), emergency shelters, motel placements, transitional housing, permanent housing/home-ownership, housing first housing for chronically homeless individuals, and hypothermia prevention. There are still many homeless support services that are provided by other County agencies such as the Department of Housing and Community Development, the Fairfax-Falls Church Community Services Board, the Department of Family Services and the Health Department. OPEH works closely with these agencies and with nonprofits providing homeless services in the community.

DNCS has three primary functions. The first is to serve the entire human services system through the use of data-driven decisions to identify service gaps, by initiating efforts to track and improve human service outcomes, and demonstrating efficiencies in service delivery. Capacity building within Human Services is coordinated and led by the department, but also involves all stakeholders both within County government and the community as a whole. Programs and approaches are continually developed, critically evaluated and assessed to ensure that needs and goals are being met. The second function is to deliver information and connect people, community organizations, and human service professionals to resources and services provided within the department, and more broadly throughout the community. Access to services is provided across the spectrum of needs (including transportation to services) and in some cases, includes the provision of direct emergency assistance. Finally, the department promotes the well-being of children, youth, families and communities. DNCS supports partners and the community by facilitating skill development and the leveraging of resources that can resolve self-identified challenges. In partnership with various public-private community organizations, neighborhoods, businesses and other County agencies, the department also uses prevention and community building approaches to provide direct services for residents and communities throughout the County.

Health and Welfare Program Area Summary

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, the agencies in this program area each developed mission, vision and value statements; performed environmental scans; and defined strategies for achieving their missions. These strategic plans are linked to the overall County core purpose and vision elements. Common themes among the agencies in this program area include:

- Self-sufficiency of residents to address basic needs
- Prevention
- Early intervention
- Access to service
- Partnerships with community organizations to achieve mutual goals
- Building capacity in the community to address human service needs
- Cultural and language diversity
- Emerging threats, such as communicable diseases and bioterrorism
- Building a high-performing and diverse workforce
- Maximizing local, state and federal resources

COUNTY CORE PURPOSE

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

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

A number of demographic, economic, social, and governance trends affect this program area. With regard to demographics, the tremendous growth in population has a profound impact on the services provided by these agencies. Fairfax County has experienced double-digit population growth in each decade since the 1970s. Fairfax County's population mirrors the national trend in that it is growing older. By 2020, it is projected that there will be 136,105 persons age 65 and older living in Fairfax County, representing 11.9 percent of the County's total population. Additionally, the County is growing more diverse. Among the 524 counties nationwide with a population of 100,000 persons or more, Fairfax ranked 20th for its increase in diversity between 1990 and 2000.

With the national and local economy experiencing a downturn, many residents face significant financial stress. The region's high cost of living contributes to this stress for people who lack the necessary job skills for moderate to high paying jobs. Additionally, the shortage of affordable child care is another barrier to sustainable employment.

In recent years, Human Services agencies have played a crucial role in responding to a number of public health and safety concerns such as the threat of chemical, biological or radiological attacks, as well as the occurrence of norovirus, food-borne illnesses, measles, seasonal flu outbreaks and pandemics, the prevalence of tuberculosis in the community, the increased number of contaminated food product recalls, and the increase in the number of communicable disease illnesses. Domestic violence likewise presents a growing problem, given the demographic trends and economic status variation within the County.

Addressing the many issues facing Human Services has resulted in the development of a shared governance model for how residents are given a voice, how decisions are made on matters of public concern and how partnerships are formed to develop solutions to community challenges. Building capacity is essential if Fairfax County is to address the many needs in this area.

Health and Welfare Program Area Summary

Program Area Summary by Character

Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2428 / 2296.31	2440 / 2308.31	2553 / 2420.31	2549 / 2415.58	2551 / 2417.58
Exempt	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
Expenditures:					
Personnel Services	\$128,980,244	\$137,895,356	\$139,814,400	\$144,175,566	\$146,127,277
Operating Expenses	155,824,084	156,864,555	174,586,009	162,384,606	163,069,606
Capital Equipment	608,970	0	920,324	0	0
Subtotal	\$285,413,298	\$294,759,911	\$315,320,733	\$306,560,172	\$309,196,883
Less:					
Recovered Costs	(\$7,161,860)	(\$9,199,781)	(\$8,975,854)	(\$10,497,008)	(\$10,497,008)
Total Expenditures	\$278,251,438	\$285,560,130	\$306,344,879	\$296,063,164	\$298,699,875
Income	\$135,888,516	\$131,159,185	\$132,096,458	\$136,076,134	\$136,076,134
Net Cost to the County	\$142,362,921	\$154,400,945	\$174,248,421	\$159,987,030	\$162,623,741

Program Area Summary by Agency

Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Department of Family Services	\$186,515,683	\$187,464,754	\$200,572,787	\$194,653,633	\$196,325,656
Department of Administration for Human Services	10,846,959	10,771,592	11,354,640	11,602,923	11,724,636
Health Department	46,655,718	50,928,317	54,767,796	51,973,789	52,484,280
Office to Prevent and End Homelessness	8,966,602	10,460,606	12,684,865	11,809,731	11,817,906
Department of Neighborhood and Community Services	25,266,476	25,934,861	26,964,791	26,023,088	26,347,397
Total Expenditures	\$278,251,438	\$285,560,130	\$306,344,879	\$296,063,164	\$298,699,875

Budget Trends

The agencies in the Health and Welfare program area protect the vulnerable, help people and communities realize and strengthen their capacity for self-sufficiency, and ensure good outcomes through prevention and early intervention. FY 2013 reductions were made in an effort to minimize the impact on current services and programs. The reductions of \$893,754 were more than offset by Personnel Services-related increases of \$8,231,921 primarily associated with FY 2012 and FY 2013 Market Rate Adjustments (MRA) and operating expense and recovered cost increases totaling \$5,801,578 for an FY 2013 increase of \$13,139,745 over the FY 2012 Adopted Budget Plan.

For FY 2013, the total funding level of \$298,699,875 for the Health and Welfare program area comprises 22.9 percent of the total General Fund direct expenditures of \$1,303,741,802. The funding increase of 4.4 percent is primarily associated with: an increase in DFS funding of \$8.86 million primarily for the MRA in Personnel Services, the transfer of the Comprehensive Services Act Reserve from Agency 87, Unclassified Administrative Expenses, contract rate adjustments for the providers of mandated and non-mandated services and opening three new School-Age Child Care (SACC) rooms, offset by reductions utilized to balance the FY 2013 budget; an increase of \$0.95 million in DAHS primarily based on the MRA in

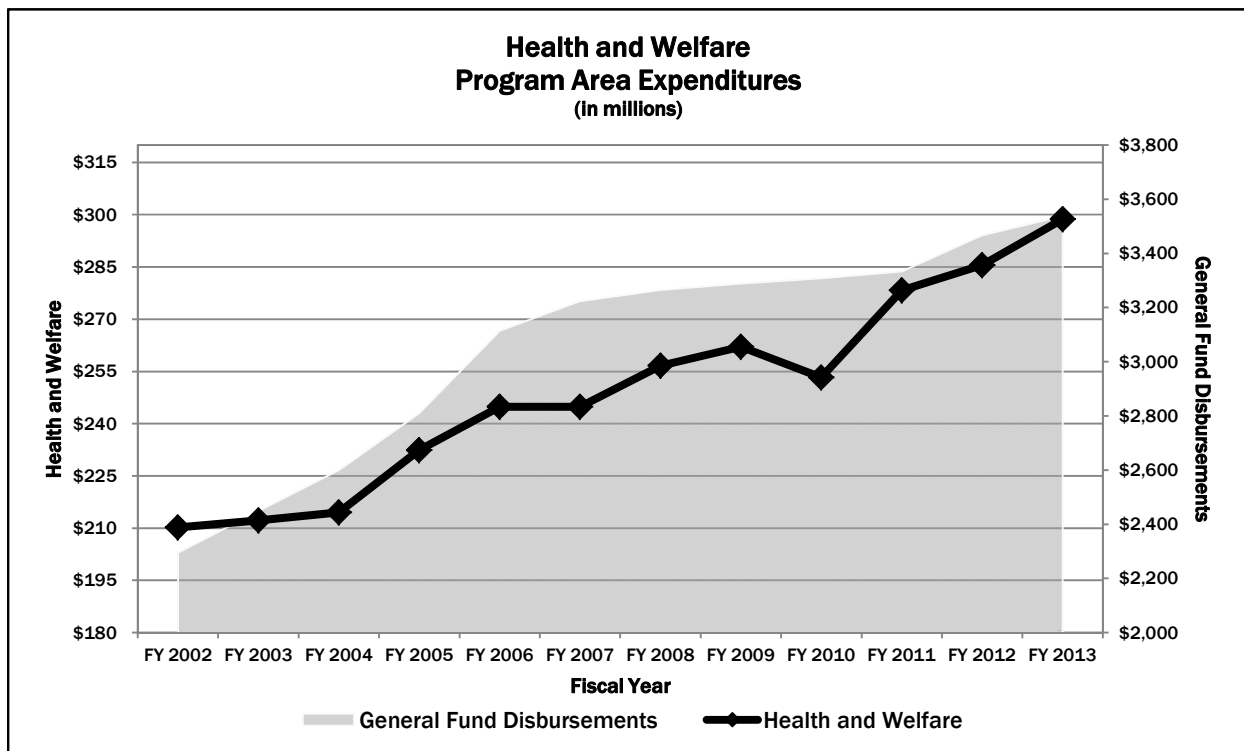
Health and Welfare Program Area Summary

Personnel Services and reallocations from various human services agencies to properly align costs within the human services system; an increase in Health Department funding of \$1.56 million primarily for the MRA in Personnel Services and contract rate increases, offset by reductions utilized to balance the FY 2013 budget; an increase of \$1.36 million in OPEH is primarily associated with the MRA in Personnel Services, contract increases and a transfer from the Reserve for Support of Community Organizations from Agency 87, Unclassified Administrative Expenses; and an increase of \$0.41 million in DNCS primarily for the MRA in Personnel Services, offset by reductions utilized to balance the FY 2013 budget. A detailed narrative for each agency within the Health and Welfare program area can be found on subsequent Volume 1 pages of the FY 2013 Adopted Budget Plan.

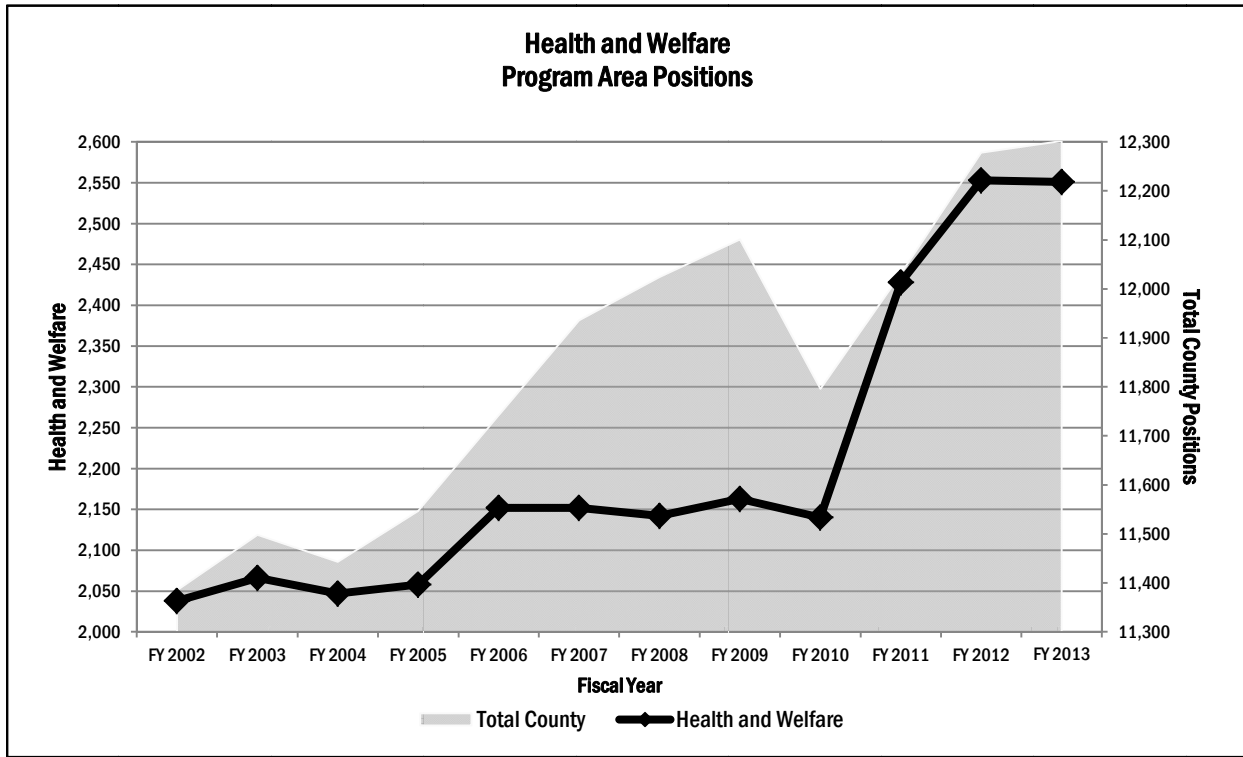
The Health and Welfare program area includes 2,551 positions. Total positions for this program area have decreased by 2/2.73 SYE positions including 5/5.0 SYE Health Department positions reflecting agency reductions utilized to balance the FY 2013 budget, offset by the creation of 3/2.27 SYE positions in DFS associated with opening two new SACC rooms at the Lacey Elementary School and opening a second SACC room at the Graham Road Elementary School.

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.

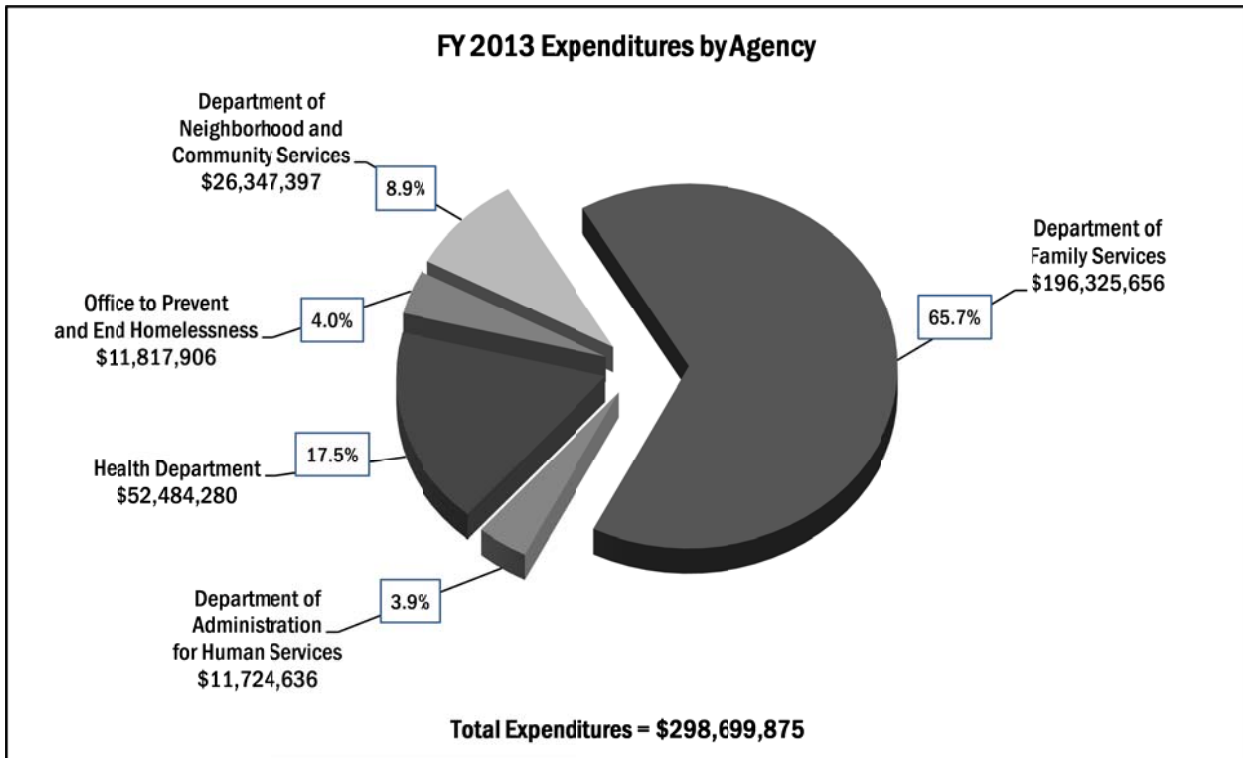
Trends in Expenditures and Positions



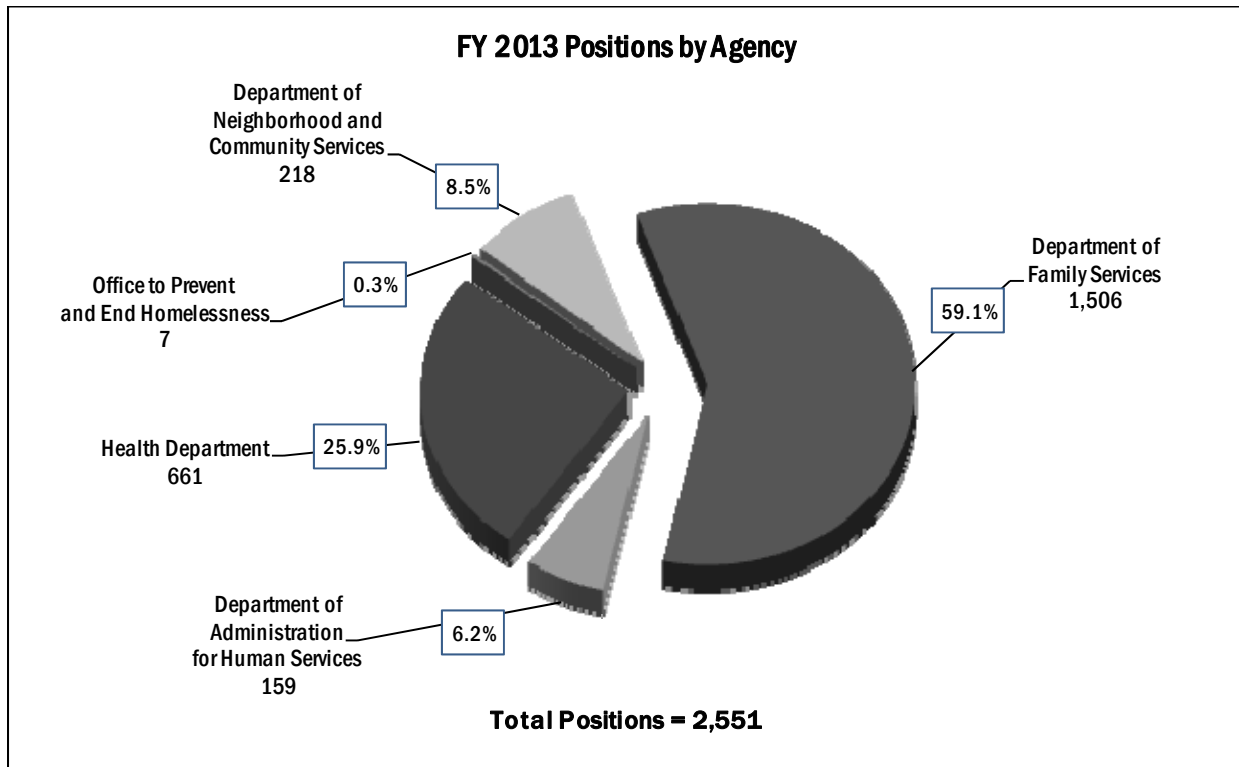
Health and Welfare Program Area Summary



FY 2013 Expenditures and Positions by Agency



Health and Welfare Program Area Summary



Benchmarking

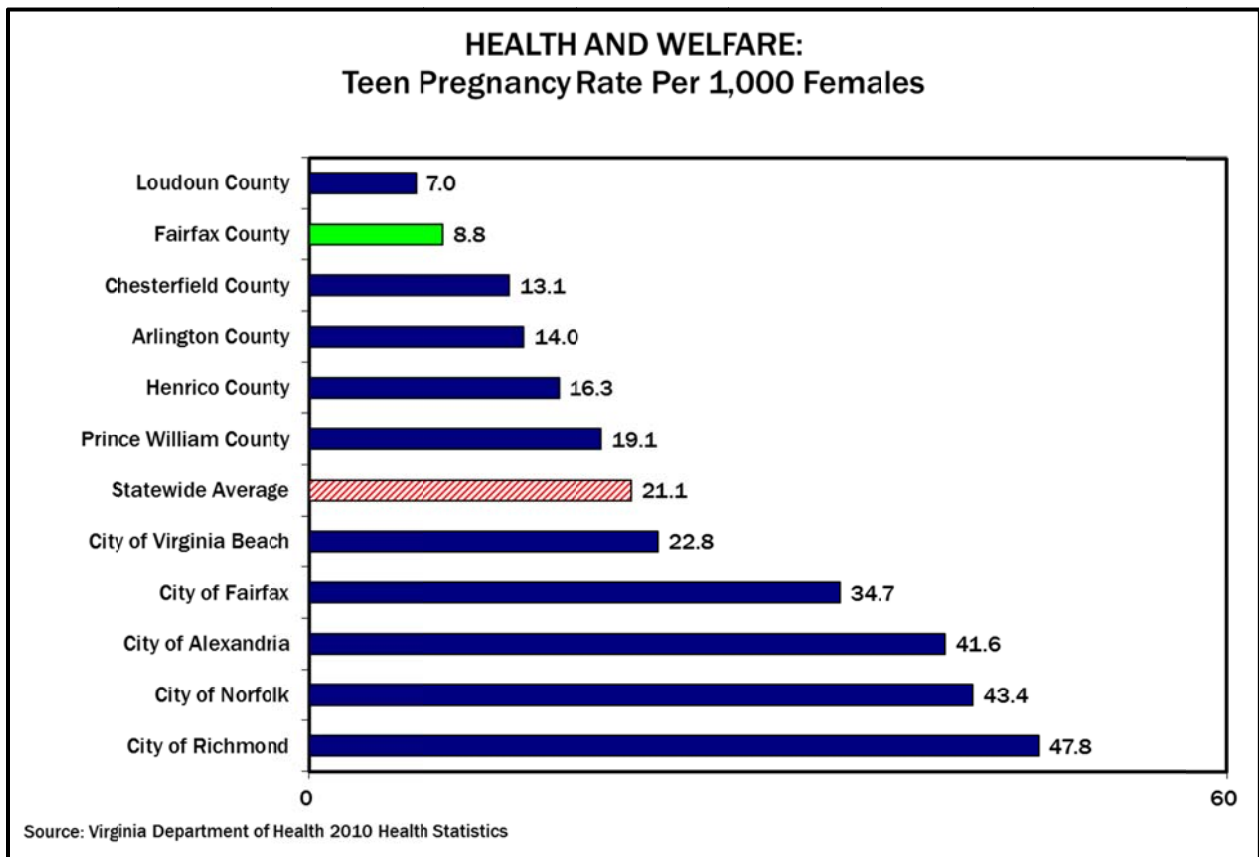
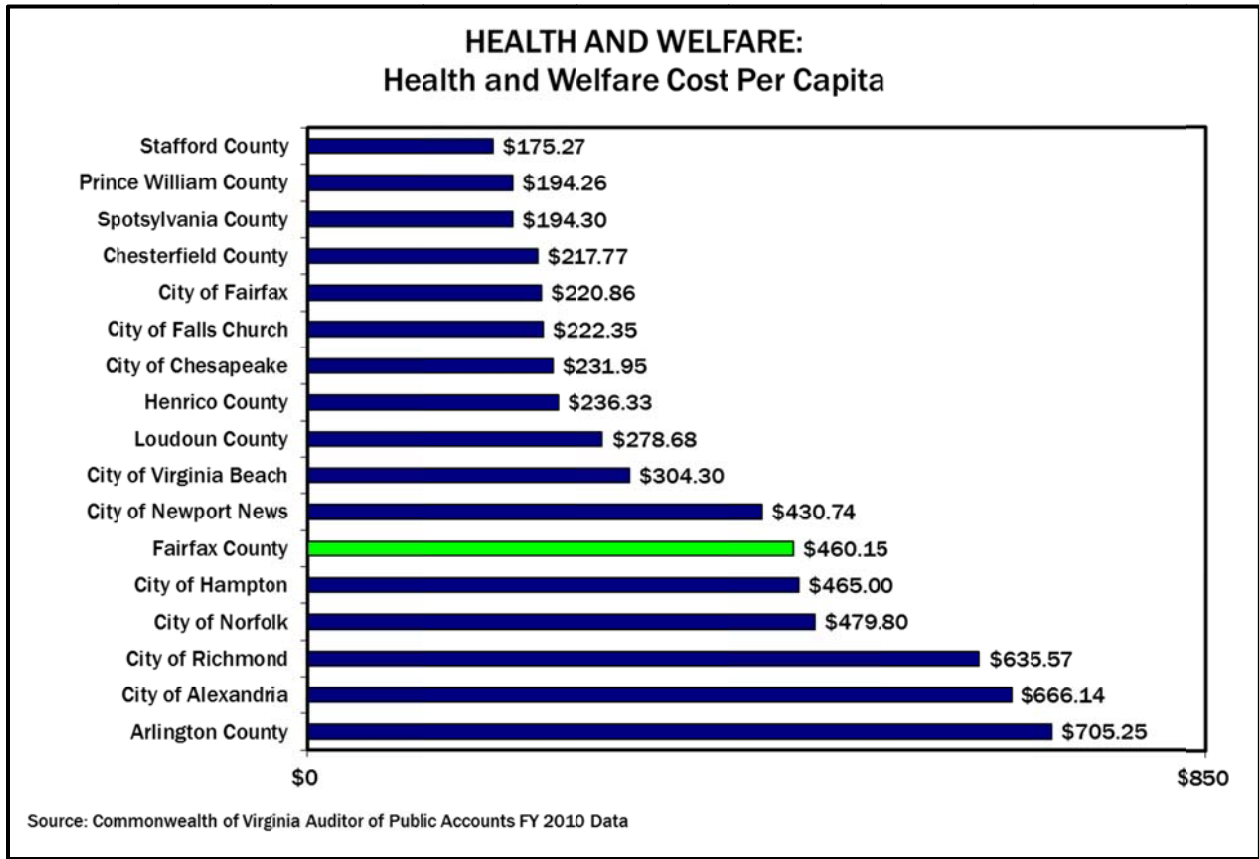
Comparative performance information for the Health and Welfare program area comes from a variety of sources. This is in fact, one of the richer program areas for benchmarking due to the wide variety of programs and statistics that are collected for them. Data included for this program area were obtained from the Commonwealth of Virginia's Auditor of Public Accounts (APA), the Virginia Department of Health and the Virginia Department of Social Services.

The APA collects financial data annually from all Virginia jurisdictions. As seen below, Fairfax County's cost per capita for Health and Welfare indicates the high level of local support for these programs and reflects the County's increasing urbanization that brings its own challenges in terms of human service needs.

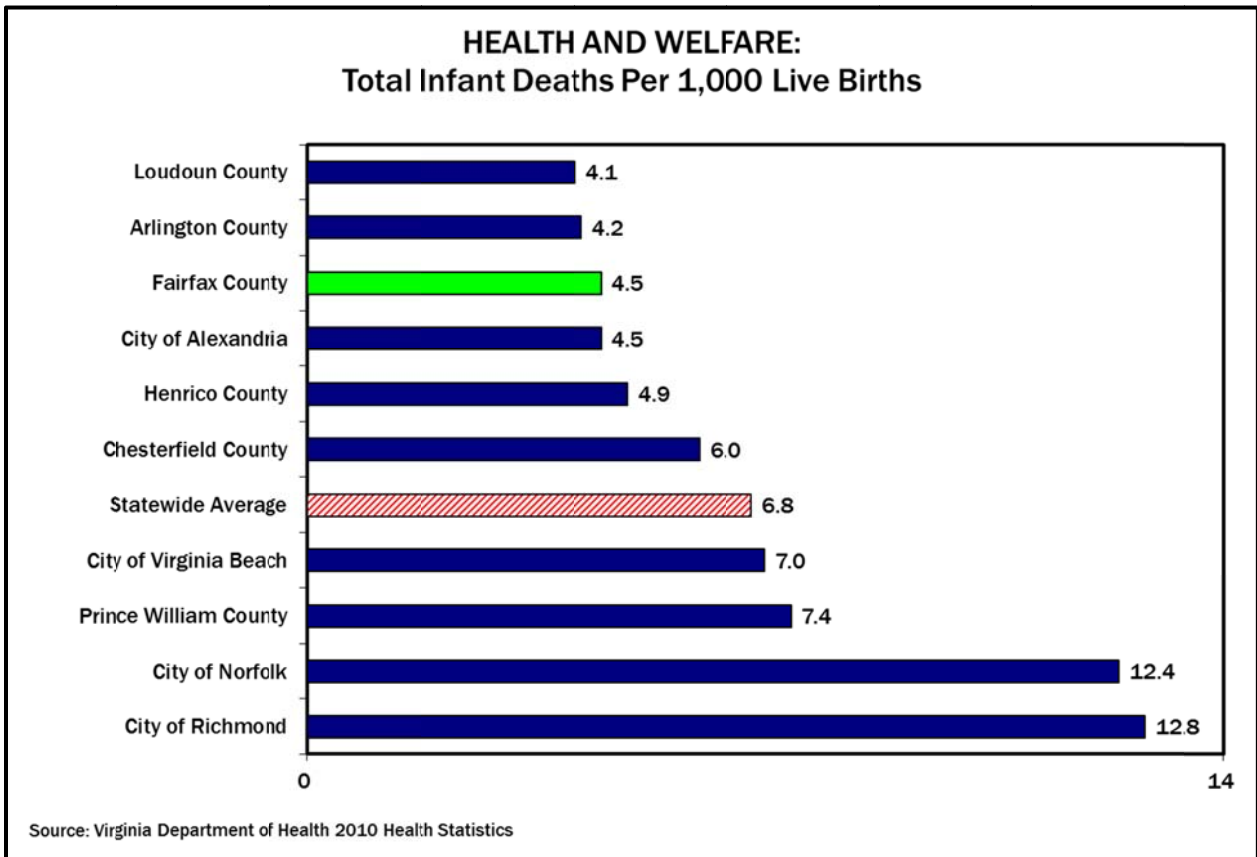
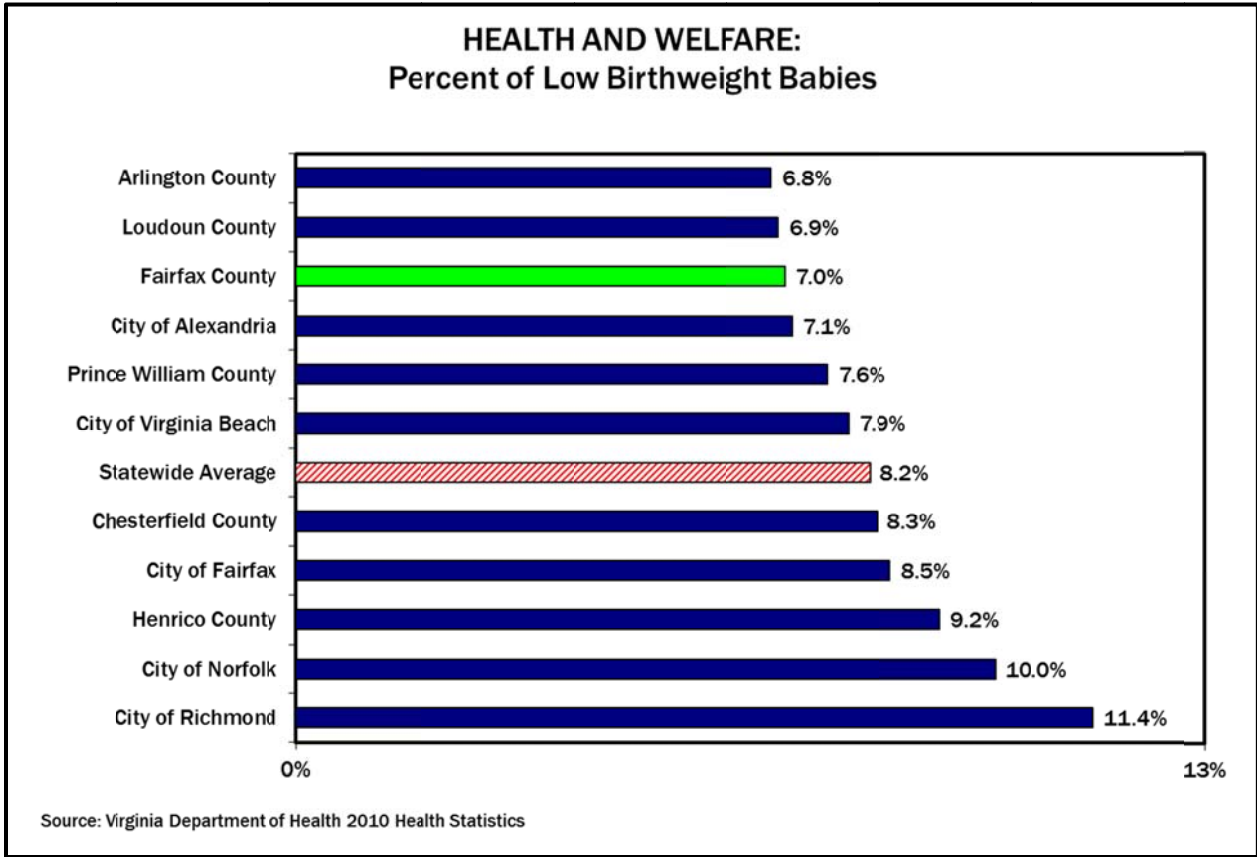
Data provided by the Virginia Department of Health are included to show how Fairfax County compares to other large jurisdictions in the state, as well as the statewide average in the areas of teen pregnancy rate, low birthweight and infant mortality.

Another source included is the Virginia Department of Social Services. The following graphs compare Fairfax County to other large jurisdictions in the Commonwealth and indicate a fairly constant high level of performance.

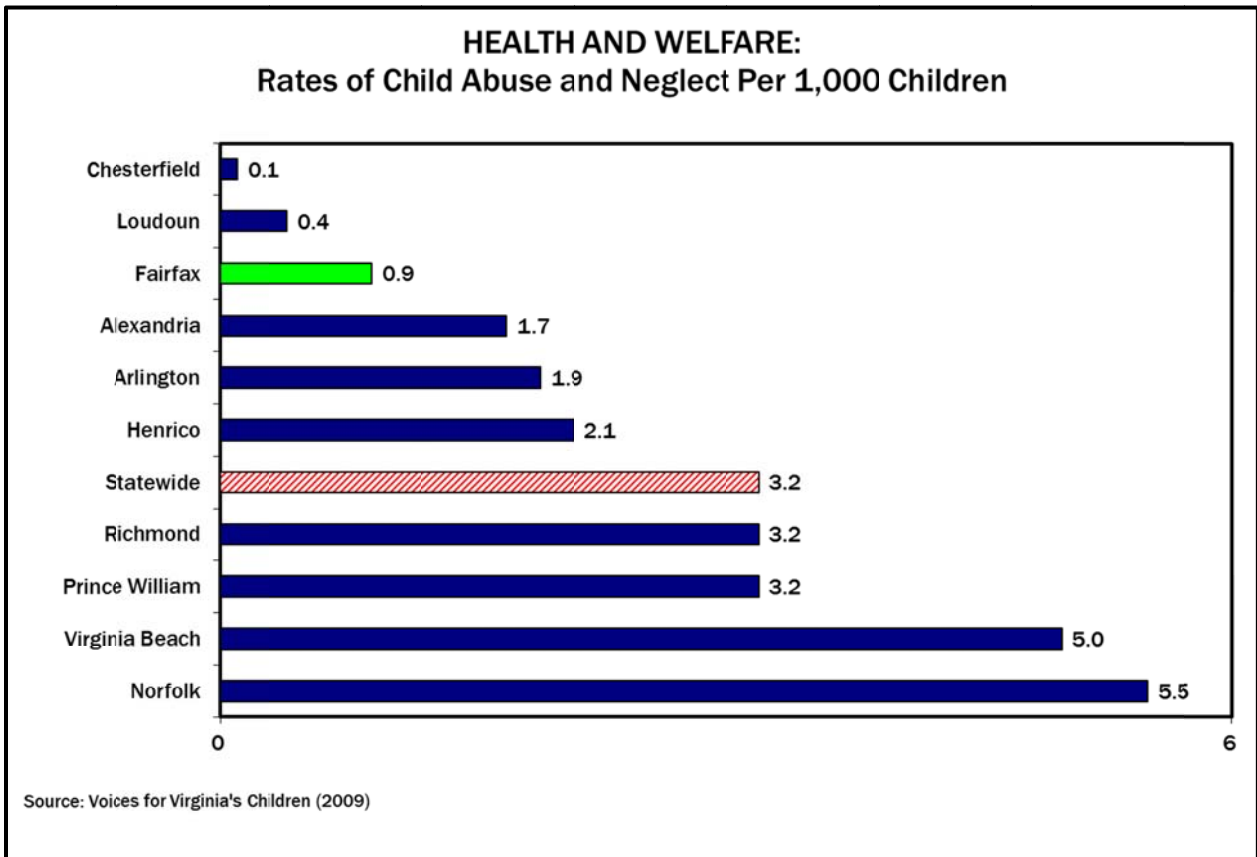
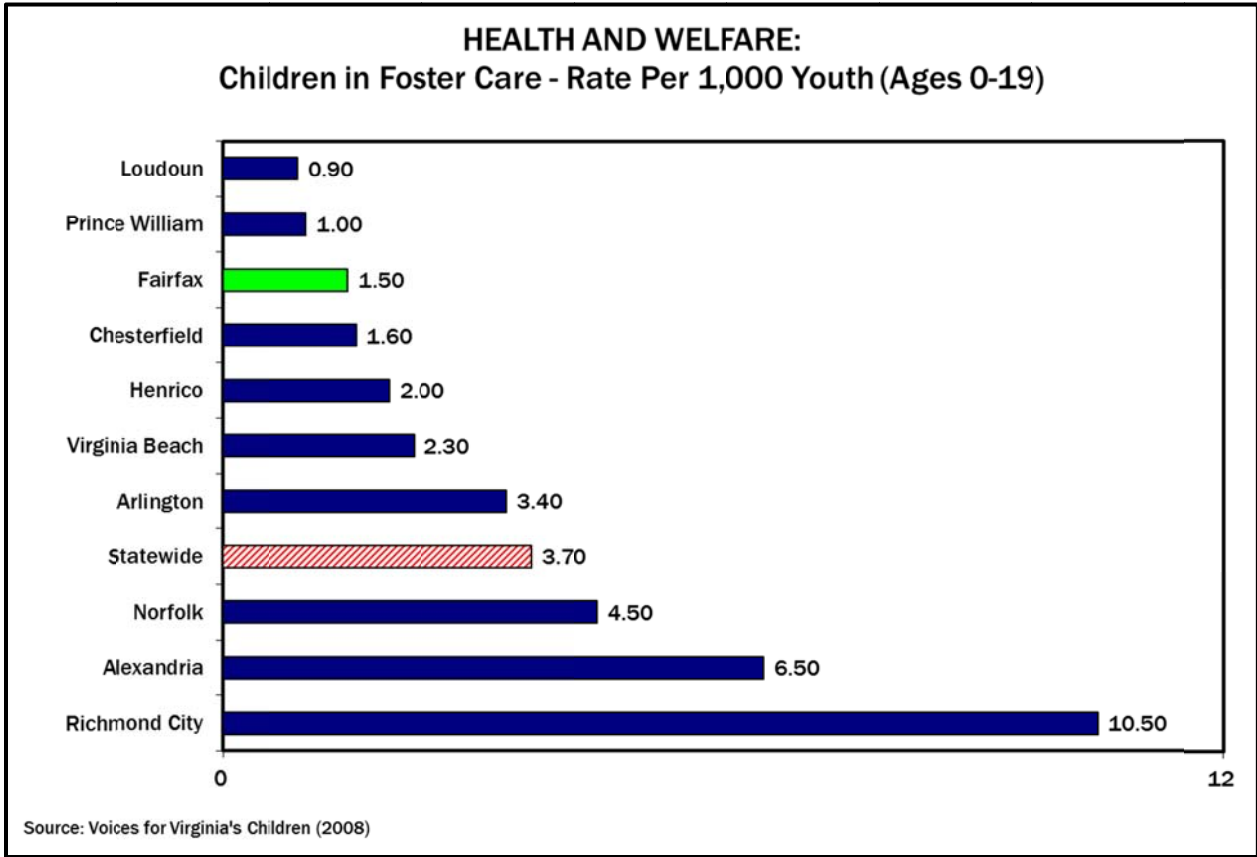
Health and Welfare Program Area Summary



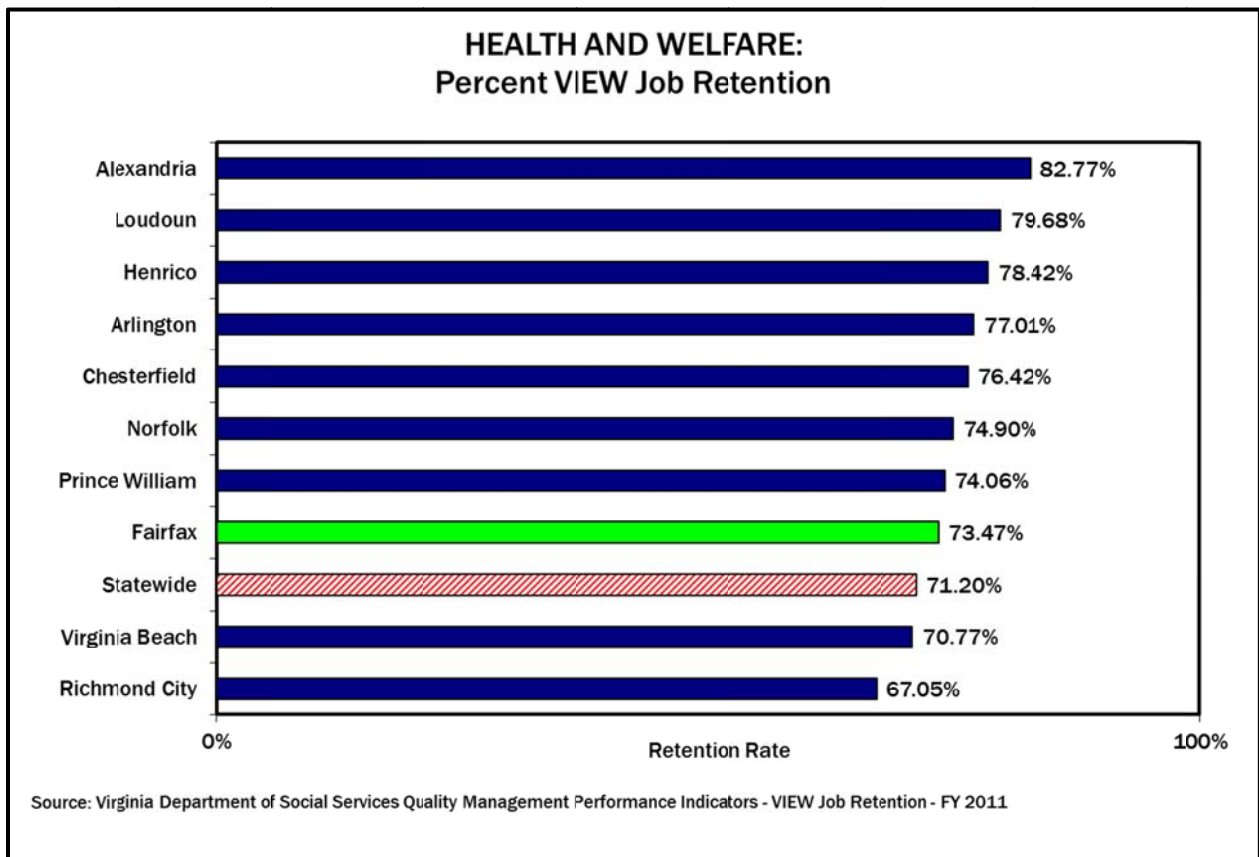
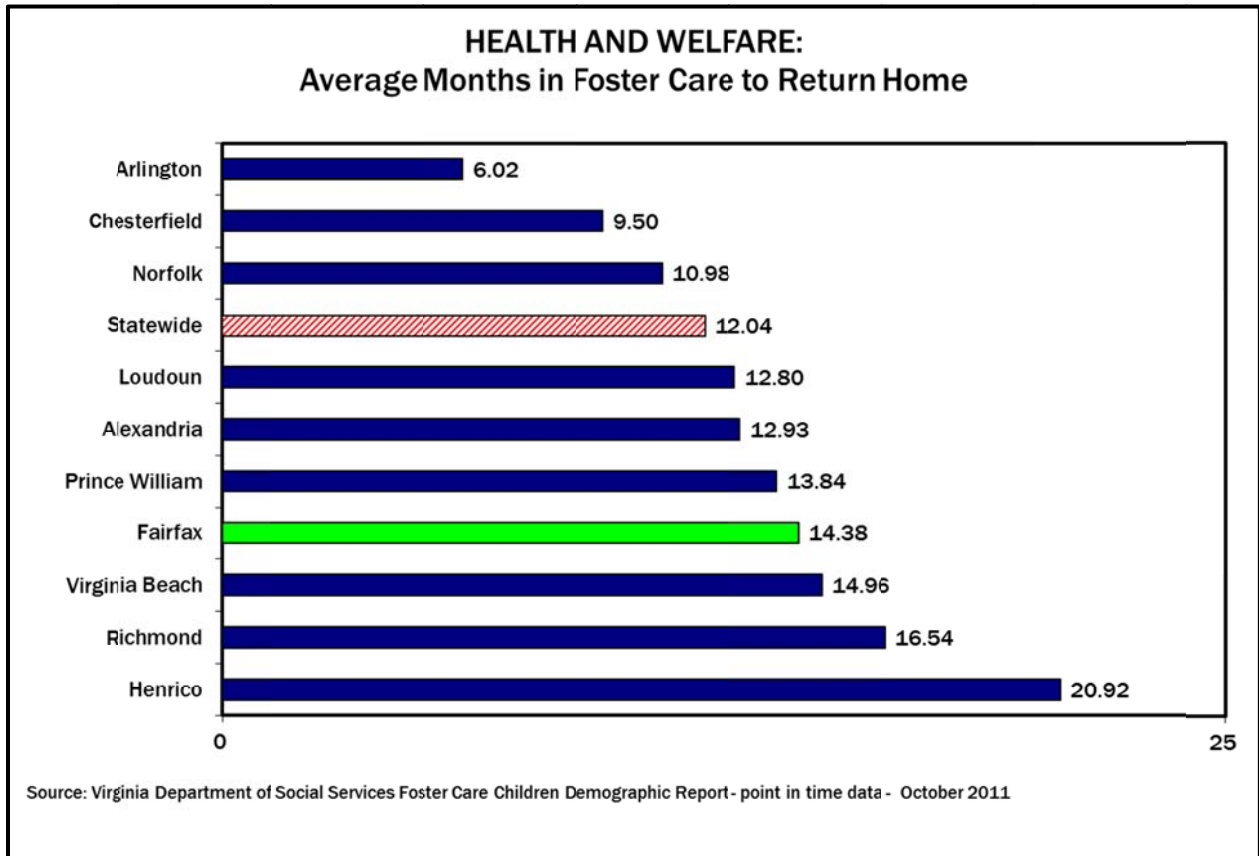
Health and Welfare Program Area Summary



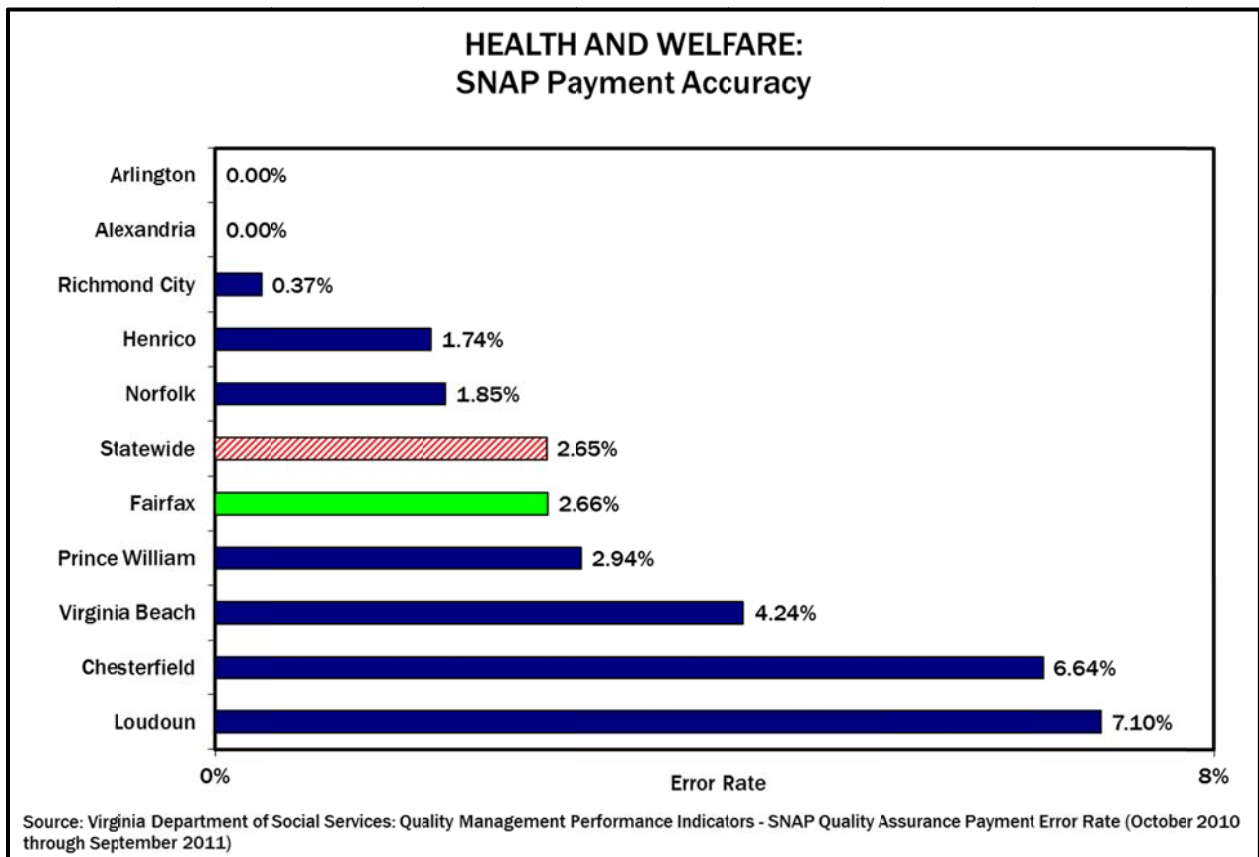
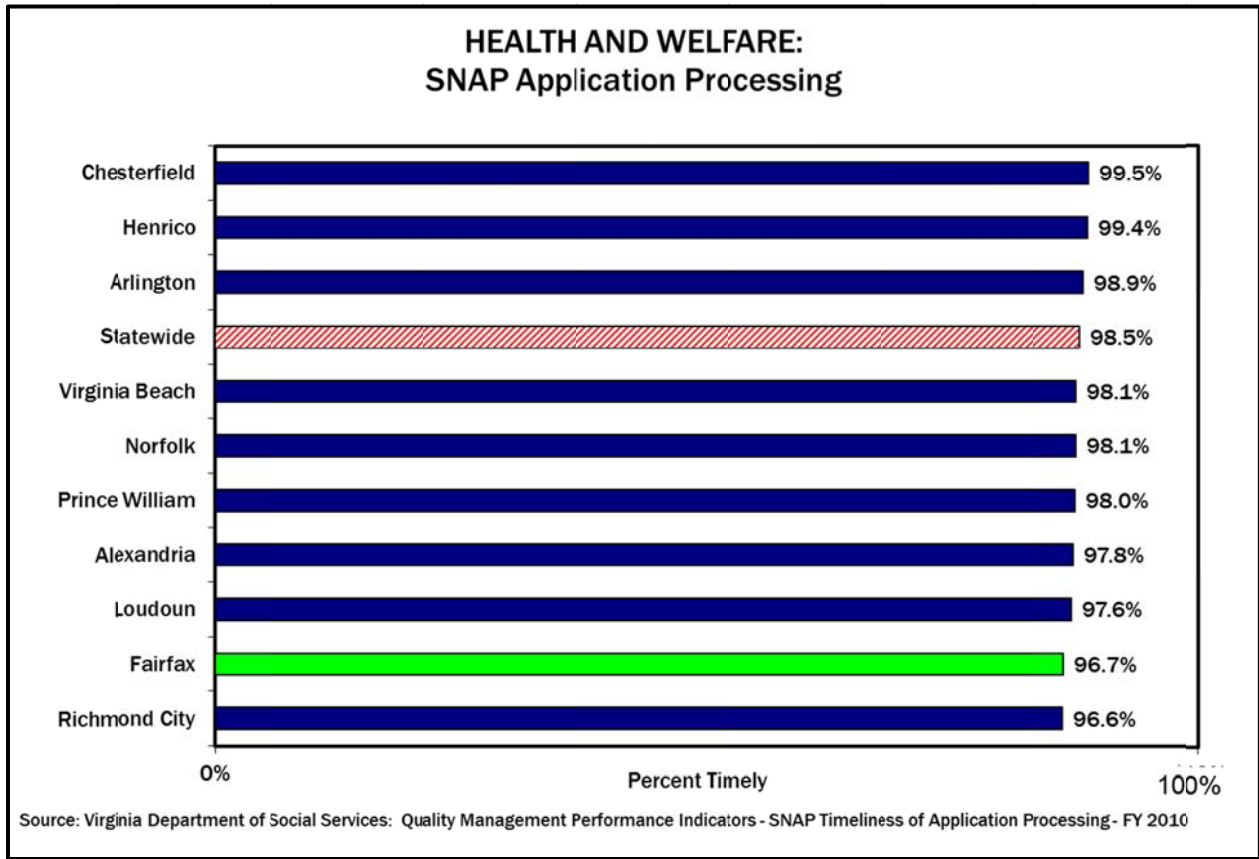
Health and Welfare Program Area Summary



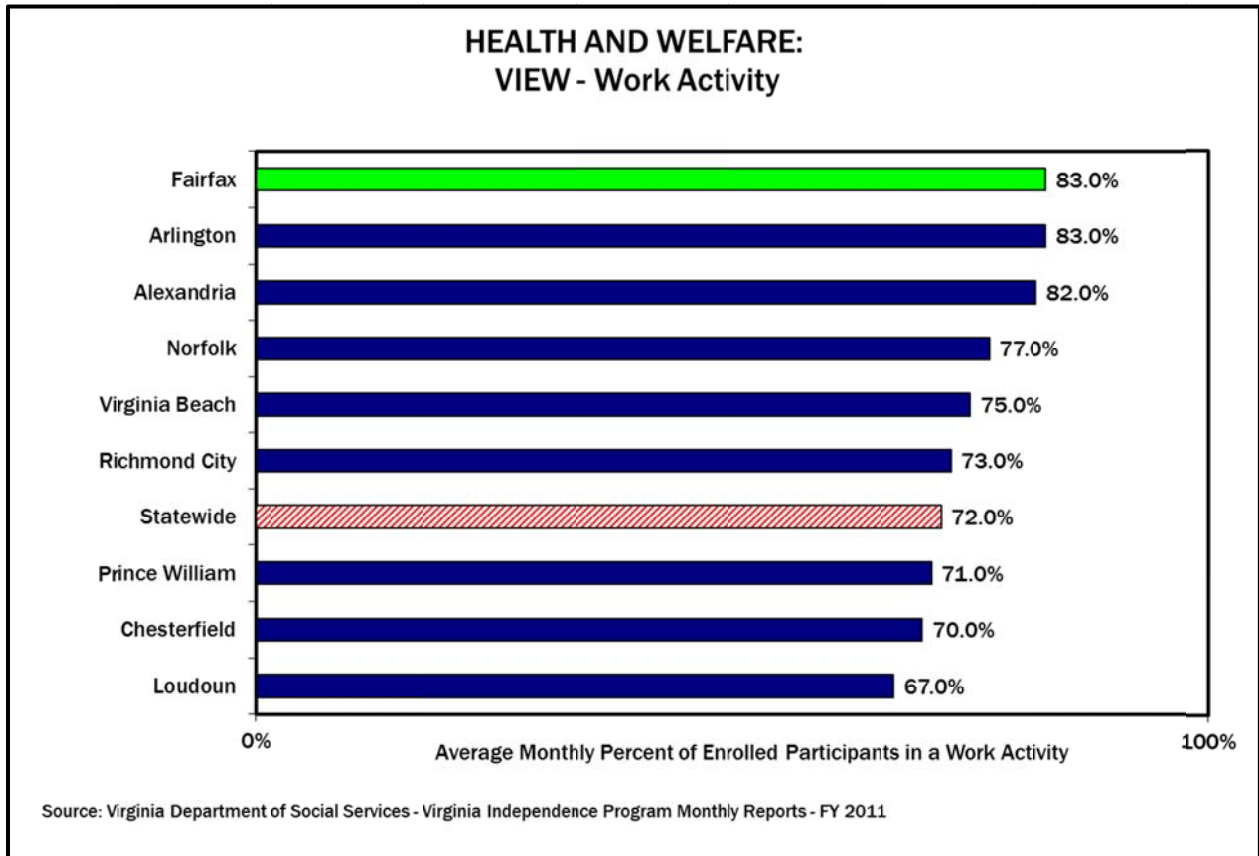
Health and Welfare Program Area Summary



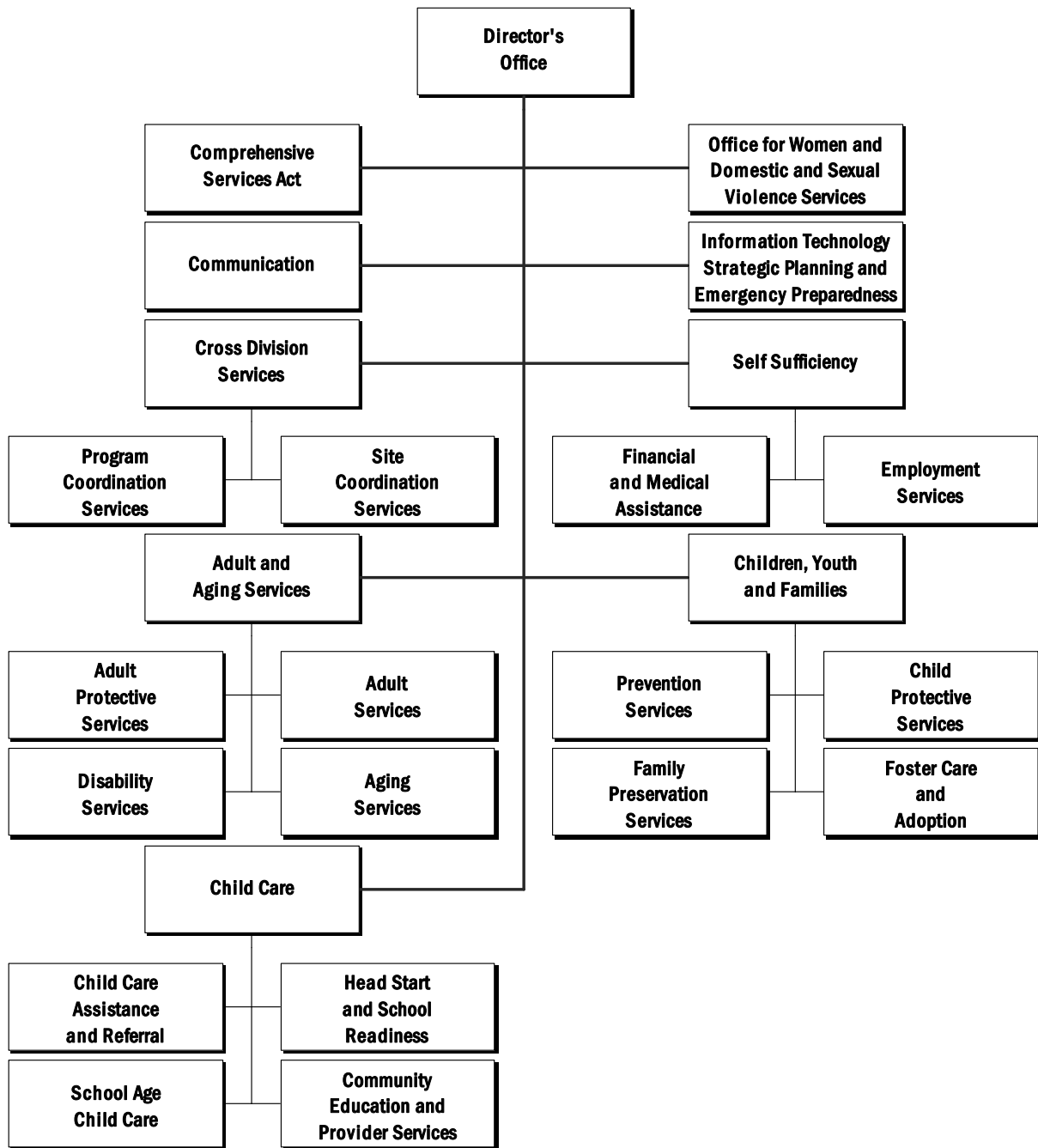
Health and Welfare Program Area Summary



Health and Welfare Program Area Summary



Department of Family Services



Department of Family Services

Mission

The Department of Family Services (DFS) promotes the well-being of our diverse community by protecting and improving the lives of children, adults and families through advocacy, education and effective supportive services. The department envisions a caring community where all are safe and have dignity, well-being and hope.

Focus

DFS is the largest of the County's human services agencies and assists people in need every day. The number of Fairfax County families living in poverty is greater than the total population of three quarters of Virginia's counties. Economic hardship, rapid population growth, and an increase in the need for services by older adults make DFS programs essential to the overall well-being of the community.

In addition to helping people in crisis, DFS focuses on education and prevention. Several DFS programs and multi-agency programs with which DFS is a partner provide early intervention for families and individuals who are at-risk of becoming dependent on public assistance in the future.

DFS programs and services are provided in regional offices and community sites throughout the County. There are four main divisions: Self-Sufficiency; Adult and Aging; Children, Youth and Families; and Child Care – as well as the Office for Women and Domestic and Sexual Violence Services, the Comprehensive Services Act, and Disability Services Planning and Development. The following examples illustrate the scope and impact of the department's work in the community.

The Department of Family Services:

- Meets the increasing demand for public assistance in this large and diverse community through the operation of five field offices which receive nearly 135,000 visits a year.
- Coordinates services such as the administration of nearly 77,000 public assistance cases (such as SNAP, formerly known as food stamps; Temporary Assistance to Needy Families – TANF; and Medicaid) and the authorization of more than \$400 million in federal/state public assistance benefits.
- Contributes to the County's vision of maintaining a diverse and thriving economy by connecting more than 30,000 job seekers with local employers through the operation of five employment centers and supporting small business development.
- Protects one of our most vulnerable populations by responding to over 16,000 calls a year reporting child abuse and neglect and/or seeking information regarding resources or services for issues involving children.
- Provides safe placement in foster care to approximately 350 children a year and supports both the biological and foster families to ensure the best outcomes for the children.
- Supports working parents by providing subsidized child care to 7,200 children; school-age child care to approximately 13,000 children; and Head Start services to nearly 1,200 children yearly.

Department of Family Services

- Promotes quality child care in Fairfax County by issuing permits to approximately 2,000 family child care providers, providing training and technical assistance, and administering the United States Department of Agriculture Child and Adult Care Food Program for child care professionals.
- Provides interventions and treatment to more than 1,100 at-risk children and youth through the Comprehensive Services Act.
- Enables almost 11,000 older adults and adults with disabilities to maintain their independence by providing information, referrals and services.
- Ensures the safety of older adults and adults with disabilities by conducting more than 1,000 adult protective services investigations annually.
- Provides hotline crisis response to over 3,000 callers; emergency shelter for 300 individuals; counseling services to 360 victims of domestic and sexual violence and their families; services to more than 650 individuals through the batterer intervention program; and over 130 programs/events reaching over 4,000 residents, professionals, and volunteers in the community.
- Creates a culture of engagement by partnering with volunteers, community groups, faith-based organizations, businesses and other public organizations to meet changing community needs.
- Exercises sound management of resources by continually looking for opportunities for increased efficiency and the maximization of non-County resources.

Revenue Sources

In FY 2013, DFS anticipates that non-County revenue will offset nearly 60 percent of program expenditures, meaning that DFS relies on the County's General Fund for less than half of its total funding. As shown in the table below, federal and state government reimbursement for services provided, many of which are mandated, accounts for approximately 40 percent of DFS' total program funding. In addition, charges for services such as fees for the School-Age Child Care (SACC) program account for just over 18 percent of the department's total program funding. Given the budgetary constraints at the local level, leveraging non-County revenues is a high priority within DFS.

DFS Sources of Funding	
Funding Source	% Total Funding
Revenues:	59.8%
Federal/State Revenue	40.4%
Charges for Services	18.4%
Recovered Costs/Other	1.0%
General Fund Support	40.2%
Total	100.0%

Federal/State Revenue

DFS administers several federal, state and local programs targeted to families and individuals with low incomes, such as public assistance, employment and training, and subsidized child care, as well as programs targeted to at-risk children, such as child protective services, foster care and adoption, family preservation services and the Comprehensive Services Act. The federal and state governments partially

Department of Family Services

reimburse DFS for the cost of administering these programs. These revenues represent more than two-thirds of the department's total revenue.

Fees for Service and Reimbursements

DFS charges fees for some services, including SACC, child care permits, offender services and transportation. Some of these fees are based on a sliding-scale according to income and family size. The cities of Falls Church and Fairfax reimburse Fairfax County for the delivery of public assistance and social services. Fees and reimbursements make up the balance of the department's revenue.

Grant Funding

DFS continues to maximize the use of grant funding to support many different types of programs and services. Grant funding primarily supports employment services, services targeting the aging population, and services for children. In FY 2013, the department will leverage \$26.6 million in non-County resources to provide \$30.3 million in services through grants.

- **Employment Services:** DFS administers employment and training services grants as a result of funding received from both the federal and state governments. The Adult and Dislocated Worker Programs focus on meeting needs of businesses for skilled workers and individuals' training and employment needs. Easy access to information and services is provided through a system of one-stop centers. The Workforce Investment Act (WIA) Youth Program focuses on preparation for post-secondary educational opportunities or employment by linking academic and occupational learning.

- **Services Targeting the Aging Population:** The Fairfax Area Agency on Aging (AAA), part of the Adult and Aging Division within the Department of Family Services, administers Aging Grants which includes federal funds granted to localities under the Older Americans Act and state funds from the Virginia Department for the Aging. With additional support from the County, these funds provide community-based services such as case management/consultation services, legal assistance, insurance counseling, transportation, information and referral, volunteer home services, home delivered meals, nutritional supplements and congregate meals. In addition, the regional Northern Virginia Long-Term Care Ombudsman Program serves the jurisdictions of Alexandria, Arlington, Fairfax, Loudoun, and Prince William.

The Aging Grants were previously in Fund 103, Aging Grants and Programs; however, due to the replacement of the County's legacy computer system these grants have been consolidated into Fund 102, Federal/State Grant Fund, Agency 67, Department of Family Services or Agency 79, Department of Neighborhood and Community Services (DNCS). The table below summarizes anticipated grant funding in FY 2013.

Grant	Anticipated Funding
Community Based Services	\$800,613
Long Term Care Ombudsman	\$739,453
Homemaker/Fee for Service	\$243,007
Congregate Meals Program	\$1,808,816
Home Delivered Meals	\$1,177,033
Care Coordination	\$724,847
Family Caregiver	<u>\$373,478</u>
Total	\$5,867,247

Department of Family Services

- Services for Children: DFS administers grants serving children and their families including federal funding for the U.S. Department of Agriculture (USDA) Food Program, Head Start and Early Head Start, as well as state funding for the Virginia Preschool Initiative. These funds provide assistance with child education and development, social and health services, and parent education including family literacy and English for Speakers of Other Languages in various settings throughout the County, including community pre-schools, family child care homes, and Fairfax County Public Schools. Additionally, several grants also provide independent living services to youth in foster care, training for foster care and adoptive parents and family support services.

For a summary of all grant funding DFS anticipates in FY 2013, please see Fund 102, Federal/State Grant Fund in the Special Revenue Funds section in Volume 2.

Trends Shaping DFS Services

Weak Economy Has Increased Demand for DFS Services

The Department of Family Services is critical in the County's effort to help residents negatively impacted by the weak economy. Demand for public assistance, which had been increasing steadily since 2001, is approaching a caseload of 80,000, which represents more than a doubling since FY 2000. Traffic at DFS offices has reached all-time highs and the County's employment centers assisted more than 30,000 job seekers in FY 2011, an increase of more than 14 percent over FY 2010.

Economic decline increases stressors on families that can lead to substance abuse, mental health issues, child abuse and neglect, and family violence. From FY 2007 to FY 2011, for example, there was an increase of 25 percent in the number of families that Child Protective Services worked with over the period. From FY 2008 to FY 2011, the number of Adult Protective Services investigations grew 8 percent. Additionally, calls to the domestic and sexual violence hotline operated by the Office for Women and Domestic and Sexual Violence Services (OFWDSVS) increased 37 percent from FY 2008 to FY 2011. The number of individuals receiving counseling for domestic and sexual violence increased by 87 percent from FY 2009 to FY 2011, and the percentage of those seeking batter intervention services rose by 14 percent during the same period.

Population Influx in the Fort Belvoir Area May Continue to Increase Service Demands

With 14,000 additional civilian and military workers projected to move to the Fort Belvoir area in the next year or so, it is anticipated that demand for DFS assistance and prevention services may continue to increase. Last year, amid the military's observance of National Domestic Violence Awareness Month, Defense Secretary Robert Gates stated, "As a result of the multiple deployments and hardships associated with Afghanistan and Iraq, large swaths of the military – especially our ground combat forces and their families – are under extraordinary stress."

Federal and State Mandates Have Increased Workload

Federal and state mandates have also contributed to an increasing workload for social workers, despite the recent decline in the number of children in foster care. In March 2006, the State Board of Social Services policy increased the minimum frequency of face-to-face, in-home visits between social workers and children in foster care from quarterly to monthly, effectively tripling the workload. This change is congruent with the direction being taken by the federal government in the Child and Family Services Improvement Act of 2006. These visits must occur regardless of where the child lives (i.e. within Fairfax County, elsewhere in Virginia, or out-of-state).

Department of Family Services

An Aging Population and Increased Diversity Will Continue to Shape DFS Programs and Services

The County's population is increasing in number, age and diversity. Thirty years ago, people 65 and older were just over one out of every 33 residents of Fairfax County, but by 2020 older adults will be more than one out of every nine residents. A May 2011 report prepared by the Fairfax County Department of Neighborhood and Community Services notes that "the County is expected to have a rapidly increasing population of persons age 65 and older as the Baby Boom generation ages. As of 2011, the oldest boomers turn 65, but the greatest impacts will occur when the boomers turn 80 beginning in 2026." The incidence of disabilities among older adults doubles every five years after the age of 65. Therefore, it is anticipated that the need for assistive services and programs will accelerate rapidly after 2020.

With increasing life expectancies, more of the working-age population is part of the "sandwich" generation, those caring for both children and elders. These caregivers may care for their elders for a longer period of time. Longevity also means there are older adults with their own health and financial needs caring for other older adults such as siblings and spouses or even their parents. Grandparents are increasingly caring for minor children, and support to those grandparents as caregivers is different from the support needed to care for an aging spouse. A new volunteer respite service for caregivers of older adults and adults with disabilities was initiated this year. It is a small program where a volunteer stays with the older adult or adult with disabilities while the caregiver leaves the home to run errands or have a fun activity. Income-eligible older adults, and adults with disabilities who have a caregiver, may be eligible for County supported in-home respite services.

The County's population has become much more diverse in terms of language, race and ethnicity. Additionally, the number of residents with limited English proficiency is increasing. DFS is legally required by Title VI of the Civil Rights Act of 1964 to ensure that residents with limited English proficiency have meaningful access to the federally funded programs that DFS administers. In 1980, more than 13 percent of older adults spoke a language other than English at home, and by 2000 the number had more than doubled and continues to grow. From 1980 to 2000, the percentage of minorities in the older adult population increased from 6.4 percent to 18.3 percent. Although the older adult population is not as diverse as the general Fairfax County population, it is becoming more diverse.

Consistent with the County's efforts to create safe and caring communities, DFS reaches out to persons who are linguistically and/or culturally isolated, expanding its outreach efforts and developing new service initiatives to provide culturally and language-appropriate services. Strategies to address this include educational seminars, resource fairs, and the recruitment of volunteers from a variety of cultures to provide services. Additionally, the department continues to recruit social workers with varied cultural backgrounds, foreign language capacity, and strong community social work. Staff has immediate access to language interpretation services so they are able to communicate with customers who cannot speak English. DFS also offers the Healthy Families Home Visiting Program which typically serves first time parents. Because of the large immigrant population in Fairfax County, the eligibility requirements were adjusted to enable families to participate who are delivering their first child in this country. Participants are supported in delaying their second pregnancy for at least 24 months to enable parents to obtain or maintain jobs and further their education. In addition, this program works with families to find early childhood education experiences for their children prior to entering school.

Department of Family Services

Empowering Families in Shaping the Provision of Services

The Family Partnership Program/Family Engagement is a new method of practice that brings families together and allows them to actively participate (to include exploring their resources) in the decision making process regarding their child/children when they become involved with DFS. Family Partnership is part of the Systems of Care Reform Initiative developed to produce a seamless, improved and cost-effective system of care service approach. To fully embrace and spread this method of practice throughout the Fairfax County Human Service Agencies, Family Partnership services will be expanding to Falls Church City Public Schools, Fairfax County Public Schools, Juvenile and Domestic Relations Court and the Fairfax-Falls Church Community Services Board.

Family Resource Centers are community hubs for basic and essential services in the some of the County's low-income neighborhoods. These centers are established through a collaboration of public and private sector partners. DFS operates two Family Resource Centers in the Culmore and Springfield neighborhoods.

DFS Continues to Harness Technology

To address many of the aforementioned issues, as well as to enhance productivity, save County resources, improve client services, and have a positive impact on the environment, DFS has leveraged new technologies. For example, using the Internet as a means to provide information more readily and more broadly; offering e-gov services such as online application for Supplemental Nutrition Assistance Program (SNAP) and Medicaid benefits, and payment and enrollment update capability for families in the School-Age Child Care (SACC) program. The department is also exploring ways to streamline the sharing of data from multiple state and local information technology systems to provide more coordinated services and ultimately improve outcomes for individuals and families. A data repository may be one solution that is pursued.

Relationship with Boards, Authorities and Commissions

DFS works closely with and supports eight advisory boards appointed by the Board of Supervisors.

- The Advisory Social Services Board (ASSB) provides citizen oversight of County social services programs and meets regularly with the DFS director. The ASSB also presents an annual report to the Board of Supervisors. Additional information can be found at <http://www.fairfaxcounty.gov/dfs/assb/>.
- The Fairfax Area Commission on Aging (COA) appointed by the Board of Supervisors and the cities of Fairfax and Falls Church, identifies and promotes better understanding of the problems facing the aging population and plans, promotes and conducts activities to contribute to their well-being. The COA also serves as the official advisory body to the Fairfax Area Agency on Aging, the Board of Supervisors and the City Councils of Fairfax and Falls Church regarding local long-term care issues, legislative concerns, fiscal requirements, and program and policy issues. The COA has responsibility for tracking the success of the Board of Supervisors' 50+ Action Plan, and advising the Board of Supervisors about any aging-related issues. Additional information can be found at <http://www.fairfaxcounty.gov/dfs/olderadultservices/coa.htm>.

Department of Family Services

- The Community Action Advisory Board advises the Board of Supervisors on the needs, concerns and aspirations of low-income persons and recommends policies that promote meaningful change and has oversight responsibility for federal and state Community Services Block Grant (CSBG) funds which are awarded to nonprofit organizations for services to low-income Fairfax County residents. Additional information can be found at <http://www.fairfaxcounty.gov/dfs/caab/>.
- The Fairfax Area Disability Services Board advises the Board of Supervisors on service needs and priorities of persons with physical and sensory disabilities, and serves as a resource regarding the Americans with Disabilities Act. Additional information can be found at <http://www.fairfaxcounty.gov/dfs/dspd/>.
- The Commission for Women works to promote the full equality of women and girls in Fairfax County. Additional information can be found at <http://www.fairfaxcounty.gov/cfw/>.
- The Child Care Advisory Council advises the Board of Supervisors and the Child Care Division on programs and policies related to child care. Additional information can be found at http://www.fairfaxcounty.gov/bacs/fairfax_board.asp?lookup=10224.
- Fairfax Futures, a nonprofit organization, collaborates with the Child Care Division to raise awareness and funds to support quality early childhood education and school readiness in Fairfax County. Fairfax Futures brings together the business community, the Child Care Division, Fairfax County Public Schools, community organizations, early childhood professionals and other advocates around this issue.
- The Northern Virginia Workforce Investment Board composed of private and public sector partners, has a goal of promoting the economic prosperity and long-term growth of seven Northern Virginia jurisdictions, including the Counties of Fairfax, Prince William and Loudoun, and the Cities of Fairfax, Falls Church, Manassas and Manassas Park. Additional information can be found at <http://www.myskillsource.org>.

DFS also provides staff support to other citizen boards such as the Long-Term Care Coordinating Council, Head Start Policy Council, and the School-Age Child Care Parent Advisory Council.

Department of Family Services

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1404 / 1343.58	1402 / 1341.58	1503 / 1442.58	1506 / 1444.85	1506 / 1444.85
Expenditures:					
Personnel Services	\$72,905,300	\$79,315,179	\$79,504,338	\$82,781,135	\$83,778,158
Operating Expenses	114,311,673	110,275,132	121,685,481	113,998,055	114,673,055
Capital Equipment	330,449	0	347,452	0	0
Subtotal	\$187,547,422	\$189,590,311	\$201,537,271	\$196,779,190	\$198,451,213
Less:					
Recovered Costs	(\$1,031,739)	(\$2,125,557)	(\$964,484)	(\$2,125,557)	(\$2,125,557)
Total Expenditures	\$186,515,683	\$187,464,754	\$200,572,787	\$194,653,633	\$196,325,656
Income:					
Home Child Care Permits	\$23,762	\$24,891	\$24,891	\$24,891	\$24,891
School Age Child Care (SACC) Fees	32,688,368	31,824,727	31,824,727	34,705,318	34,705,318
Employee Child Care Fees	1,048,149	1,043,453	1,090,888	1,093,196	1,093,196
City of Fairfax Public Assistance	867,612	831,133	867,612	867,612	867,612
City of Fairfax - FASTRAN/Employment	25,678	12,839	12,839	12,839	12,839
Falls Church - FASTRAN/Employment	14,119	14,119	14,119	14,119	14,119
Falls Church Public Assistance	637,167	698,559	698,559	698,559	698,559
Family Support Service	8,778	7,723	7,723	7,723	7,723
FASTRAN/Employment	75,119	78,554	78,554	78,554	78,554
Golden Gazette	66,502	83,343	83,343	83,343	83,343
Child Care Services for Other Jurisdictions	143,292	122,715	122,715	122,715	122,715
VA Share Public Assistance Programs	42,500,011	41,462,873	43,417,878	44,600,052	44,600,052
USDA Grant - Gum Springs Head Start	21,567	44,689	44,689	44,689	44,689
DFS/Federal Pass Through/Admin./Federal Stimulus	36,556,310	34,050,490	34,025,485	34,050,490	34,050,490
Adoption Service Fees	6,758	5,408	5,408	5,408	5,408
Total Income	\$114,683,191	\$110,305,516	\$112,319,430	\$116,409,508	\$116,409,508
Net Cost to the County	\$71,832,492	\$77,159,238	\$88,253,357	\$78,244,125	\$79,916,148

Department of Family Services

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- ◆ **Employee Compensation** **\$2,760,613**

An increase of \$2,760,613 in Personnel Services reflects \$1,763,590 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$997,023 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.
- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment** **\$1,586,238**

As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$1,586,238 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.
- ◆ **Transfer of Comprehensive Services Act (CSA) Reserve** **\$2,475,000**

An increase of \$2,475,000 in Operating Expenses is associated with ongoing implementation of the System of Care initiative to support Intensive Care Coordination, the Family Partnership Program and enhanced Utilization Review. Increases in the number of youth needing services and special education mandates have caused an increase in CSA expenditures. Funding held in reserve for CSA in Agency 87, Unclassified Administrative Expenses, will be redirected to address the additional expenditure requirements for no net impact to the County.
- ◆ **Contract Rate Increases** **\$1,805,155**

An increase of \$1,805,155 in Operating Expenses supports contract rate increases for the providers of mandated and non-mandated services. The expenditure increase is partially offset by an increase of \$675,191 in revenue for a net cost to the County of \$1,129,964.
- ◆ **School-Age Child Care** **\$433,896**

An increase of \$433,896 is associated with opening three School-Age Child Care (SACC) rooms (two rooms at the new Lacey Elementary School which is scheduled to open in FY 2013 and a second room at Graham Road Elementary School). Funding includes \$271,128 in Personnel Services, including 3/2.27 SYE Day Care Center positions (1/0.8 SYE Day Care Center Supervisor, 1/0.81 SYE Day Care Center Teacher II and 1/0.66 SYE Day Care Center Teacher I), and \$162,768 in Operating Expenses. It should be noted that an increase of \$63,472 in Fringe Benefits funding is also included in Agency 89, Employee Benefits. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits narrative in the Nondepartmental program area section of Volume 1. The expenditure increase is partially offset by an increase of \$373,026 in SACC revenue for a total net impact to the County of \$124,342. Funding and positions reflect the continuation of the modified SACC model implemented for new rooms in FY 2010.
- ◆ **Adult Dental Program** **\$50,000**

An increase of \$50,000 in Operating Expenses supports restoration and additional support for the DFS Adult Dental program, which provides adults with low incomes financial assistance for basic dental care and services.

Department of Family Services

- ◆ **Intergovernmental Charges** **\$5,000**
 A net increase of \$5,000 in Operating Expenses is associated with Department of Vehicle Services charges based on anticipated charges for fuel-related costs.
- ◆ **Human Services Realignment** **(\$155,000)**
 A reallocation of \$155,000 in Personnel Services from DFS to the Department of Administration for Human Services (DAHS) is to properly align costs within the human services system. DAHS supports critical activities within the human services system and has not had sufficient resources in the last several fiscal years to meet ongoing and emergency requirements, including revenue collection and contract administration. This reallocation was included as part of the *FY 2011 Carryover Review*, and is made by the agencies partnering with DAHS in recognition of their reliance on the services the agency performs on their behalf to meet the mission of the human services system.
- ◆ **Reductions** **(\$100,000)**
 A decrease of \$100,000 reflects reductions utilized to balance the FY 2013 budget. The following chart provides details on the specific reductions approved.

Title	Impact	Posn	SYE	Reduction
Eliminate Expanded Contracted Case Management for Children's Health Access Services	Case management for children receiving health services through the Medical Care for Children Partnership (MCCP) is provided through a contract. Without this funding, additional case management services will not be made available to the program and caseloads will increase. Without appropriate staffing levels to do outreach, education and enrollment, enrollment goals will not be met and quality of services will likely diminish.	0	0.0	\$100,000
Revenue Associated with SACC Fees	SACC fees are collected from parents as payment for child care services. A 3 percent fee increase was implemented in the fall of 2011 (FY 2012) and is now being added to the FY 2013 budget. Additionally, a 5 percent fee increase is anticipated in FY 2013. These adjustments will generate approximately \$2.4 million in additional revenue.	0	0.0	\$0

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

- ◆ **Carryover Adjustments** **\$6,353,033**
 As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved funding of \$1,210,562 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$4,795,019 in Operating Expenses and \$347,452 in Capital Equipment.
- ◆ **Comprehensive Services Act (CSA)** **\$5,000,000**
 As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved funding of \$5,000,000 to address an increase in the CSA funding requirements based on anticipated expenditures in FY 2012.

Department of Family Services

- ◆ **Child Care Assistance and Referral Programs – FY 2011 Carryover** **\$2,750,000**

As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved funding of \$2,750,000 to address FY 2012 requirements for the Child Care Assistance and Referral (CCAR) program. Funding held in reserve for CCAR in Agency 87, Unclassified Administrative Expenses, was redirected to address the additional expenditure requirements with no net impact to the County. This reserve was established as part of the *FY 2008 Carryover Review* and has been supplied annually to replace CCAR funding that was originally reduced as part of the FY 2010 Adopted Budget Plan. It is funded with one-time funding available for CCAR from the state, and will continue to address the ongoing effects of the reduction in FY 2013 in addition to addressing mandated changes anticipated as a result of the state's new automated child care information system.
- ◆ **John Hudson Summer Intern Program** **\$10,000**

As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved funding of \$10,000 to appropriate additional state revenue for the John Hudson Internship Program.
- ◆ **Human Services Realignment** **(\$155,000)**

As part of the *FY 2011 Carryover Review*, a reallocation of \$155,000 in Personnel Services from DFS to the Department of Administration for Human Services was made to properly align costs within the human services system.
- ◆ **Foster Care Transportation Program** **\$0**

As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved the transfer of transportation services for children in foster care receiving Comprehensive Services Act (CSA) services from DFS to Agency 79, the Department of Neighborhood and Community Services (DNCS). The transfer of these services, along with 1/1.0 SYE Social Worker III and 1/1.0 SYE Transit Scheduler II, will allow for greater program efficiencies as transportation services for the overall human services system are managed by DNCS. Since these transportation services are fully reimbursed with CSA revenue, there is no net cost to the County.
- ◆ **Position Changes** **\$0**

As part of a review of part time position tracking, a redirection of 1/0.5 SYE positions has been made. This adjustment is required to align positions within the correct organizational unit as the County converts to the Human Capital Management component of FOCUS.
- ◆ **Transfer of Grant Positions Due to Replacement of the Legacy Computer System** **\$0**

As part of the *FY 2011 Carryover Review*, a transfer of 102/102.0 SYE grant positions from Fund 102, Federal/State Grant Fund and Fund 103, Aging Grants and Programs, to the General Fund was made due to a change in the treatment of some grants as a result of the replacement of the County's legacy computer system.
- ◆ **Third Quarter Adjustments** **(\$250,000)**

As part of the *FY 2012 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$250,000 in Operating Expenses to generate savings to meet FY 2013 requirements.
- ◆ **Adoption Subsidy Program** **(\$1,000,000)**

As part of the *FY 2012 Third Quarter Review*, the Board of Supervisors approved reduced spending of \$1,000,000 in Operating Expenses to address a decrease in Adoption Subsidy Program spending due

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to maximization of Medicaid as an alternative funding source for these subsidies. The expenditure decrease was fully offset by a decrease in federal and state revenues for no net impact to the County.

- ◆ **Child Care Assistance and Referral Programs – FY 2012 Third Quarter** **\$400,000**
As part of the *FY 2012 Third Quarter Review*, the Board of Supervisors approved funding of \$400,000 in Operating Expenses for the Child Care Assistance and Referral (CCAR) program to provide child care services to mandated individuals (i.e., those receiving services through TANF/VIEW/Head Start). The expenditure increase was fully offset by an increase in federal and state revenues for no net impact to the County.

Director's Office

The Director's Office manages and oversees the budget in seven main areas including the Office for Women and Domestic and Sexual Violence Services; Cross Division Services; Self-Sufficiency; Adult and Aging Services; Children, Youth and Families; Child Care; and Comprehensive Services Act.

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4 / 4	4 / 4	4 / 4	4 / 4	4 / 4
Total Expenditures	\$324,776	\$475,809	\$433,542	\$495,213	\$501,198

Position Summary					
1 Director of Family Services	1 Deputy Director of Family Services	1 Administrative Assistant V			
1 Management Analyst III					
TOTAL POSITIONS					
4 Positions / 4.0 Staff Years					

Key Performance Measures

Goal

To provide oversight and leadership to Department of Family Services cost centers in order to ensure the provision of quality and timely services to DFS clients.

Objectives

- ◆ To meet or exceed 65 percent of DFS objectives.
- ◆ To ensure that a safety plan is developed for all Domestic and Sexual Violence Survivor Services clients.
- ◆ To ensure at least 95 percent of Anger and Domestic Abuse Prevention and Treatment (ADAPT) clients, most of whom are court ordered, respond affirmatively to at least 75 percent of self-improvement statements and 97 percent of ADAPT clients demonstrate self-responsibility for prior domestic abuse.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Department of Family Services budget overseen	\$197,906,806	\$190,234,135	\$192,968,722 / \$186,515,683	\$200,572,787	\$196,325,656
Number of clients served in Survivor Services	NA	NA	NA/1,475	1,600	1,750
Number of ADAPT client intakes	NA	NA	NA/221	225	230
Efficiency:					
Ratio of the Director's Office budget to the department's overall budget	\$1:\$533	\$1:\$577	\$1:\$405 / \$1:\$574	\$1:\$463	\$1:\$392
Cost per Survivor Services client	NA	NA	NA/\$1,147	\$1,166	\$1,026
Cost per ADAPT intake	NA	NA	NA/\$1,302	\$1,520	\$1,259
Service Quality:					
Percent of DFS service quality targets achieved	86%	79%	75% / 67%	75%	75%
Percentage of Survivor Services clients reporting the program/call met their needs, including their need for safety	NA	NA	NA/98%	98%	98%
Percent of ADAPT clients satisfied with services	NA	NA	NA/88%	90%	90%
Outcome:					
Percent of DFS objectives accomplished	62%	77%	65% / 81%	65%	65%
Percentage of Survivor Services clients with a plan for safety	NA	NA	NA/100%	100%	100%
Percent of ADAPT clients responding affirmatively to at least 75 percent of self-improvement statements at program closure	NA	NA	NA/93%	95%	95%
Percent of ADAPT clients demonstrating self-responsibility for prior domestic abuse	NA	NA	NA/95%	97%	97%

Please note that costs do not reflect non-county reimbursements and fees. As a result, the costs do not represent the net costs to the County.

Performance Measurement Results

The Director's Office oversees the department's General Fund budget of \$196.3 million and all of the department's performance objectives. In addition to the General Fund, the Director's Office oversees \$30.3 million in the Fund 102, Federal/State Grant Fund for a total budget oversight of nearly \$227 million. The department met 81 percent of the outcome targets in FY 2011, thereby extending the upward trend to three years. The reasons are explained in the respective cost centers' performance measurement results section.

New performance objectives that support the multiyear service redesign for the Office for Women and Domestic and Sexual Violence Services were developed as part of the FY 2012 budget development process and data collection began in FY 2011. Please note that a redefinition of Survivor Services clients has occurred which has resulted in an increase in the number of Survivor Services clients from that shown in the [FY 2012 Adopted Budget Plan](#). The first objective seeks to ensure that all clients of Survivor Services develop a safety plan that is unique to them and their circumstances. Safety is paramount in this

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arena, as is respecting the individual circumstances and preferences of each client. Based on FY 2011 data, the service quality measure (percentage of Survivor Services clients reporting the program/call met their needs, including their need for safety) target has been revised upward to 98 percent, while the goal for all Survivor Services clients is to make sure that everyone has a plan for safety. In terms of Anger and Domestic Abuse Prevention and Treatment (ADAPT) clients, objectives around acceptance of responsibility for the abuse and self-improvement were developed and the targets were revised slightly based on actual performance in FY 2011. In FY 2011, 93 percent of ADAPT clients responded affirmatively to at least 75 percent of self-improvement statements at program closure and 95 percent of ADAPT clients demonstrated self-responsibility for prior domestic abuse.

Cross Division Services

Cross Division Services provides administrative support for DFS programs, including management of the regional field office operations and the department's record center; coordination of state legislation advocacy; oversight of the community action program that administers the Community Services Block Grant serving persons with low incomes; and management of agency specific staff development programs.

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	60 / 59	60 / 59	61 / 60.5	60 / 59.5	61 / 60.5
Total Expenditures	\$5,803,029	\$5,985,765	\$8,110,053	\$6,364,825	\$6,406,726

Position Summary					
1 Director, Office for Women	2 Business Analysts IV	14 Administrative Assistants II			
2 Management Analysts IV	2 Business Analysts III	1 Program Manager			
3 Management Analysts III	1 Sr. Social Work Supervisor	5 Administrative Assistants V			
2 Management Analysts II	3 Social Work Supervisors	10 Administrative Assistants IV			
1 Information Officer III	8 Social Workers III, 1 PT	1 Volunteer Services Coordinator II			
1 Communication Specialist II	3 Social Workers II	1 Social Worker I			
TOTAL POSITIONS					
61 Positions / 60.5 Staff Years		PT Denotes Part-Time Positions			
4/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Key Performance Measures

Goal

To provide efficient service delivery in the community to clients who are receiving or applying for services offered by DFS.

Objectives

- ◆ To provide clients with information, or connect them to the appropriate resources, in a timely and accurate manner while maintaining less than a 15 percent call abandonment rate.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Number of caller requests for information	NA	NA	NA	NA	NA
Efficiency:					
Average cost per call	NA	NA	NA	NA	NA
Service Quality:					
Average wait time until call answered	NA	NA	NA	NA	NA
Outcome:					
Percent of calls abandoned	NA	NA	NA	NA	15%

Please note that costs do not reflect non-county reimbursements and fees. As a result, the costs do not represent the net costs to the County.

Performance Measurement Results

Due to a redesign of the front office staffing and work to realize efficiencies and help manage the growing customer traffic, a new objective has been developed for FY 2013. While a goal of not exceeding a call abandonment rate of 15 percent or more is set, targets for the other performance elements will be developed once actual data is collected in FY 2012.

Self-Sufficiency

The Self-Sufficiency Division provides employment, financial and medical assistance services, to help families achieve the highest level of self-sufficiency possible for their circumstances. The division administers a variety of federal and state employment and training programs that assist individuals with their employment needs, including job search assistance, skills assessment, career training and job placement through programs such as Virginia Initiative for Employment not Welfare (VIEW) and Workforce Investment Act. Additionally, DFS provides financial and medical support through federal and state funded public assistance programs such as Temporary Assistance to Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP) and Medicaid to eligible low-income households during the transition to employment, as well as to those who are not able to work.

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	297 / 297	297 / 297	301 / 301	301 / 301	301 / 301
Total Expenditures	\$22,182,512	\$22,052,621	\$23,998,526	\$22,389,959	\$22,986,905

Position Summary					
1	Division Director	6	Human Svc. Workers V	1	Social Worker III
2	Program Managers	41	Human Svc. Workers IV	12	Social Workers II
2	Management Analysts III	80	Human Svc. Workers III	1	Administrative Assistant IV
2	Management Analysts II	101	Human Svc. Workers II	7	Administrative Assistants II
1	Management Analyst I	9	Human Svc. Workers I	1	Business Analyst III
1	Financial Specialist II	32	Human Services Assistants	1	Business Analyst II
TOTAL POSITIONS					
301 Positions / 301.0 Staff Years					
48 / 48.0 SYE Grant Positions In Fund 102, Federal/State Grant Fund					

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Key Performance Measures

Goal

To provide employment services and public assistance to the economically disadvantaged populations so individuals and families may achieve and maintain the highest level of productivity and independence equal to their abilities.

Objectives

- ◆ To process Supplemental Nutrition Assistance Program, Temporary Assistance to Needy Families applications, and Medicaid/FAMIS applications within the state-mandated time frames of 97 percent, 95 percent, and 94 percent of the time, respectively, in FY 2013.
- ◆ To achieve or exceed an average monthly wage of \$1,330 for Virginia Initiative for Employment Not Welfare clients in FY 2013.
- ◆ To meet or exceed the state performance standard of 74 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 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
SNAP applications received	15,412	17,739	17,300 / 17,593	17,500	17,000
TANF applications received	2,646	3,107	3,000 / 2,854	2,500	2,250
Medicaid/FAMIS applications received	18,700	17,760	17,000 / 19,711	17,500	17,000
Clients served in VIEW program	1,202	1,436	1,400 / 1,500	1,425	1,375
Clients served at Northern Virginia SkillSource Centers	53,891	61,396	70,000 / 60,263	60,000	60,000
Efficiency:					
Cost per public assistance/SNAP/Medicaid application	\$209	\$223	\$250 / \$230	\$315	\$326
Cost per client served in VIEW	\$1,999	\$1,562	\$1,484 / \$1,210	\$1,415	\$1,466
Cost per client served at SkillSource Centers	\$12	\$11	\$19 / \$20	\$29	\$29
Service Quality:					
SNAP applications completed within state-mandated time frame	14,970	17,147	16,781 / 17,372	16,975	16,490
TANF applications completed within state-mandated time frame	2,557	2,881	2,850 / 2,807	2,375	2,138
Percent of VIEW clients placed in a work activity	86%	83%	83% / 83%	83%	84%
Percent of SkillSource Center clients satisfied with services provided	77.9%	77.9%	72.4% / NA	NA	NA
Medicaid/FAMIS applications completed within state-mandated time frame	17,799	15,705	NA/18,297	16,275	15,980

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Outcome:					
Percent of SNAP applications completed within state-mandated time frame	97.1%	96.7%	97.0% / 98.7%	97.0%	97.0%
Percent of TANF applications completed within state-mandated time frame	96.6%	92.7%	95.0% / 98.4%	95.0%	95.0%
Percent of Medicaid/FAMIS applications completed within state-mandated time frame	95.2%	88.4%	NA / 92.8%	93.0%	94.0%
Average monthly wage for employed clients in VIEW program	\$1,248	\$1,241	\$1,200 / \$1,290	\$1,320	\$1,330
Percent of dislocated workers entering employment	84.3%	77.5%	68.0% / 87.9%	74.0%	74.0%

Please note that costs do not reflect non-county reimbursements and fees. As a result, the costs do not represent the net costs to the County.

Performance Measurement Results

A sluggish economy means that many individuals are still seeking help from the public assistance programs administered by the Self Sufficiency Division. During FY 2011, demand continued to rise for Medicaid/FAMIS applications, while applications in the Supplemental Nutrition Assistance Program, formerly known as food stamps, and Temporary Assistance to Needy Families declined slightly and timeliness outcomes were achieved and exceeded for the SNAP and TANF programs in FY 2011.

The effects of the economic downturn can also be seen by the increase in clients receiving Employment Services from the Self Sufficiency Division. During FY 2011, the VIEW program served 1,500 clients representing a 4.5 percent increase over FY 2010. Even with the challenging labor market, the VIEW program assisted participants to achieve an average monthly wage of \$1,290 in FY 2011, thereby exceeding the target of \$1,200 per month. The SkillSource Centers also experienced high demand for services in FY 2011, although there was a slight decline in traffic. During FY 2011, visits decreased 1.8 percent to 60,263 and state-mandated performance standard was exceeded once again with a job placement rate of 87.9 percent.

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Adult and Aging Services

The Adult and Aging Services Division provides support services targeted to adults age 60 and older and to adults living with disabilities to maximize independence and enhance family and social supports so that they may maintain quality lives in the community. Aging programs and services include adult protective services, home-care services, senior nutrition services, volunteer services, transportation services, and community education/planning with a preventive focus. Disability Services Planning and Development monitors public resources dedicated to support services for people with physical or sensory disabilities.

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	80 / 80	79 / 79	99 / 98.5	99 / 98.5	99 / 98.5
Total Expenditures	\$10,997,630	\$13,936,561	\$15,076,902	\$13,997,395	\$14,377,765

Position Summary					
1 Division Director	1 Human Svc. Worker III	39 Social Workers II			
1 Director, Area Agency on Aging	2 Human Svc. Workers I	2 Administrative Assistants IV			
1 Program Manager	3 Human Svc. Assistants	1 Administrative Assistant III			
2 Management Analysts III	1 Sr. Social Work Supervisor	5 Administrative Assistants II			
7 Management Analysts II, 1PT	9 Social Work Supervisors	1 Communication Specialist III			
2 Business Analysts II	19 Social Workers III	1 Communication Specialist II			
1 Paralegal					
TOTAL POSITIONS					
99 Positions / 98.5 Staff Years					
23 / 23.0 SYE Grant Positions In Fund 102, Federal/State Grant Fund PT Denotes Part-Time Position					

Key Performance Measures

Goal

To promote and sustain a high quality of life for older persons and adults with disabilities by offering a mixture of services, provided through the public and private sectors, which maximize personal choice, dignity and independence.

Objectives

- ◆ To maintain at 80 percent the percentage of older adults and adults with disabilities receiving case management services who continue to reside in their homes one year after receiving services.
- ◆ To maintain at 95 percent the percentage of older adults receiving community-based services who remain living in their homes rather than entering a long-term care facility after one year of service or information. This objective was discontinued in FY 2012.
- ◆ To maximize personal health, wellness and independence by providing an opportunity for social contact and nutritious meals so that (a) 80 percent of congregate meal participants score at moderate or low risk on the Nutritional Screening initiative, a state-required risk assessment tool, and (b) the nutritional status of 80 percent of home-delivered meal clients is maintained one year after receiving services.

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- ◆ To protect older adults and incapacitated adults by investigating reports of abuse, neglect or exploitation so that at least 90 percent of investigations are completed within the state standard of 45 days and by offering case management services as appropriate.
- ◆ To maintain a minimum of 68,380 of volunteer hours, which improves the County's capacity to meet client needs, furnishes fulfilling volunteer opportunities, and helps to create a caring community.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Clients served	2,514	2,429	2,429 / 2,455	2,455	2,455
Clients served with community-based services (CBS)	9,751	11,220	9,751 / 11,366	NA	NA
Meals	588,342	584,942	600,000 / 504,093	550,000	550,000
APS Investigations conducted	924	1,000	1,000 / 1,005	1,000	1,000
Number of volunteer hours	NA	NA	NA	68,380	111,745
Efficiency:					
Cost per client	\$3,125	\$3,562	\$3,530 / \$2,904	\$3,435	\$3,501
Cost per CBS client	\$122	\$104	\$119 / \$102	NA	NA
Cost per program service	\$11	\$11	\$11 / \$11	\$11	\$12
Cost per investigation	\$1,880	\$1,823	\$2,057 / \$1,629	\$1,833	\$2,003
Value of volunteer hours	NA	NA	NA	\$1,506,411	\$2,461,742
Service Quality:					
Percent of clients satisfied with In-Home Care Services	94%	92%	90% / 89%	90%	90%
Percent of CBS clients satisfied with the information and services	98%	98%	95% / 95%	NA	NA
Percent of clients satisfied with home-delivered meals	96%	NA	90% / 94%	90%	90%
Percent of clients satisfied with congregate meals	89%	91%	90% / 87%	90%	90%
Investigations completed within the State standard of 45 days	923	990	900 / 993	900	900
Percent of volunteers satisfied with volunteer opportunities	NA	NA	NA	90%	90%
Outcome:					
Percent of clients residing in their homes after one year of service	86%	84%	80% / 85%	80%	80%
Percent of clients who remain in the community one year after receiving services	95%	91%	95% / 96%	NA	NA
Percent of home-delivered meal clients whose nutritional status is maintained	NA	NA	80% / 86%	80%	80%
Percent of congregate meal clients served who score at or below a moderate nutritional risk category	85%	84%	80% / 83%	80%	80%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Outcome:					
Percent of investigations completed within 45 days	99%	99%	90% / 99%	90%	90%
Percentage point change in the number of volunteer hours provided	NA	NA	NA	0.0	63.4

Please note that costs do not reflect non-county reimbursements and fees. As a result, the costs do not represent the net costs to the County.

Performance Measurement Results

The Adult and Aging Division helps older adults and adults with disabilities remain independent at home and in their communities. In FY 2011, the percentage of clients who continued to reside in their homes after one year of receiving case management services was 85 percent, compared to a projection of 80 percent.

One year after receiving community-based services, 96 percent of clients remained in their homes in FY 2011, the last year data is being reported. This objective is being replaced by a new objective for *Volunteer Solutions* which enables the expansion of system capacity through the use of volunteers and helps illustrate to Adult and Aging clients that the community cares. It also provides Fairfax County residents with the opportunity to help others in their community. In FY 2011, volunteers contributed 68,380 hours with a value of \$1,506,411. Since these totals already exceed the original FY 2012 estimates of 66,745 hours with a value of \$1,425,889, the targets have been revised upward for FY 2012 to at least match actual FY 2011 levels. Beginning in FY 2012, *Volunteer Solutions* is partnering with the Health Department and the Department for Neighborhood and Community Services to consolidate some functions and to maximize volunteer programs for older adults and adults with disabilities. This partnership is expected to result in 111,745 volunteer hours for FY 2013, a significant increase over the current level.

In FY 2011, the outcome measures for the Congregate Meals and Home-Delivered Meal programs were revised to better reflect the overall goal of the nutrition programs and distinguish the two populations of clients. In FY 2011, 83 percent of congregate meal participants scored at or below a moderate nutritional risk category on the Nutritional Screening Initiative, a state-required assessment; and 86 percent of home-delivered meal clients' nutritional status was maintained, both exceeding their respective targets of 80 percent. Program guidelines were evaluated for the nutritional supplement product and a more efficient process to order and track meals was implemented for congregate meals. These process improvement activities have strengthened program efficiency. The Congregate Meals and Home-Delivered Meal Programs continue to review options that will best meet the changing needs of the older adult population. For example, different meal delivery options are being considered in order to provide clients with flexibility in meal preparation.

Adult Protective Services' program staff investigates allegations of abuse, neglect or exploitation of vulnerable adults. In FY 2011, 99 percent of investigations were completed within the 45 day state standard, once again significantly surpassing the target of 90 percent.

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Children, Youth and Families

In partnership with the community, the Children, Youth and Families Division helps strengthen and support families to protect and care for their children through the provision of child protective services, foster care and adoption services, family preservation services, child abuse prevention programs, and services to homeless families and individuals. Services are provided to families and children through individualized plans of service offered by a seamless, community-based, family-focused service delivery system. These services are offered in a strengths-based, outcome focused program that builds upon and enhances the integrity of families and their capacity to address their own issues in a more independent fashion.

Funding Summary					
Category	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	201 / 201	200 / 200	246 / 246	246 / 246	246 / 246
Total Expenditures	\$28,970,861	\$31,554,601	\$31,258,311	\$32,354,801	\$32,573,277

Position Summary					
1	Division Director	80	Social Workers II	1	Human Services Assistant
6	Program Managers	2	Management Analysts III	2	Administrative Assistants IV
3	Sr. Soc. Work Supervisors	3	Management Analysts II	17	Administrative Assistants III
26	Social Work Supervisors	3	Management Analysts I	2	Administrative Assistants II
94	Social Workers III	1	Volunteer Services Program Mgr.	3	Human Services Coordinators II
1	Business Analyst II	1	Financial Specialist II		
TOTAL POSITIONS					
246 Positions / 246.0 Staff Years					
9 / 8.5 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Key Performance Measures

Goal

To enable children to live safely in families; to ensure that families remain safely together whenever possible; to protect children from harm and prevent abuse and neglect; to support and enhance parents' and families' capacity to safely care for and nurture their children; and to promote family strengthening and child protection by providing family support and education services and involving community volunteers and donors in child welfare programs.

Objectives

- ◆ To maintain at 90 percent, the percentage of child abuse complaints where contact occurs within the appropriate response time.
- ◆ To exceed 98 percent, the percentage of families served by Family Preservation Services whose children remain safely in their home.
- ◆ To achieve permanency for 80 percent of children exiting foster care, working towards the state goal of 86 percent. Permanency is defined as adoption, return home or placement with relative.
- ◆ To exceed 95 percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction as determined by a standardized tool. The Virginia target for all Healthy Families programs is 85 percent.

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- ◆ To maintain at 90 percent, the percentage of parents served in the Parent Education - Nurturing Parenting program who demonstrate improved parenting and child-rearing attitudes as determined by a standardized tool.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Child abuse complaints accepted	2,287	2,677	2,677 / 2,597	2,700	2,700
Unduplicated number of families served by FPS during the year	748	719	719 / 683	683	683
Children served in foster care	569	512	512 / 479	479	479
Families served in Healthy Families Fairfax	617	640	640 / 627	627	627
Families served in the Nurturing Parenting program	370	483	483 / 438	438	438
Efficiency:					
Cost per child abuse complaint accepted	\$2,165	\$1,865	\$1,933 / \$2,008	\$2,063	\$2,111
Cost per family served by FPS	\$5,271	\$5,144	\$5,742 / \$5,915	\$5,618	\$5,708
Cost per child in foster care	\$36,646	\$38,938	\$41,393 / \$42,734	\$43,965	\$46,746
Cost per family served in Healthy Families Fairfax	\$3,482	\$3,286	\$3,609 / \$3,273	\$3,507	\$3,521
Cost per family served in the Nurturing Parenting program	\$3,128	\$2,026	\$2,132 / \$2,178	\$2,373	\$2,436
Service Quality:					
Child abuse complaints where contact occurs within the appropriate response time	2,145	2,520	2,430 / 2,486	2,430	2,430
Percent of families served by FPS who are satisfied with services	97%	97%	97% / 100%	97%	97%
Median time that children are in foster care (in years) - all children served	2.07	1.98	1.98 / 2.14	2.00	2.00
Percent of Healthy Families Fairfax participants satisfied with program	100%	100%	NA / NA	NA	NA
Percent of Healthy Families Fairfax participants receiving at least 75 percent of their required home visits	NA	NA	75% / 82%	75%	75%
Percent of participants satisfied with the Nurturing Parenting program	99%	98%	98% / 97%	98%	98%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Outcome:					
Percent of child abuse complaints where contact occurs within the appropriate response time	94%	94%	90% / 96%	90%	90%
Percent of families served by FPS whose children remain safely in their home	96%	98%	97% / 98%	98%	98%
Percent of children exiting foster care to permanency	69.2%	63.4%	70.0% / 78.5%	80.0%	80.0%
Percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction as determined by a standardized tool.	93%	97%	94% / 95%	95%	95%
Percent of parents served in the Nurturing Parenting program who demonstrate improved parenting and child-rearing attitudes as determined by a standardized tool	90%	85%	90% / 81%	90%	90%

Please note that costs do not reflect non-county reimbursements and fees. As a result, the costs do not represent the net costs to the County.

Performance Measurement Results

In FY 2011, the Children, Youth and Families Division refined the methodology for calculating efficiency measures. Changes included reallocating program support expenditures according to each program's budget and including grant expenditures that were excluded in previous years. Each efficiency measure was recalculated back to FY 2009 using the new methodology to be able to display trends across years. In addition, the Family Preservation Services (FPS) output measure was changed to include all families served and to use an unduplicated count for the year rather than a monthly average. The recalculation of the cost per child in Foster Care increased dramatically for several reasons. Previously, only General Fund expenditures were included for this measure resulting in an average cost per child of about \$11,000. This amount did not include additional services provided to children in Foster Care that are purchased through other funding sources. The methodology was changed to include state funding, grant funding as well as local funding to provide a more accurate picture of the cost per child in Foster Care. Approximately 20 percent of the revised calculated cost is funded by the County, while the remaining 80 percent is offset by other funding sources. In addition, children in foster care also receive services purchased through CSA, a separate cost center in the budget. The average cost of CSA services is approximately \$33,000 per child. About half of the CSA services offered by the County are offset by non-County resources. Healthy Families Fairfax is replacing their Service Quality measure due to consistent 100 percent ratings in participant satisfaction. The new Service Quality measure focuses on the percentage of families who receive at least 75 percent of their required home visits.

Child Protective Services (CPS) responded to child abuse complaints within the appropriate response time 96 percent of the time in FY 2011, thereby exceeding the goal of 90 percent and the FY 2010 rate of 94 percent.

The percentage of families at-risk of child abuse and neglect served by Family Preservation Services (FPS) whose children remain safely in the home also exceeded the FY 2011 goal with 98 percent.

Department of Family Services

The number of children in foster care has significantly declined over the past decade. This trend results from intensive prevention and early intervention efforts, additional efforts to locate and engage relatives, and the implementation of legal requirements that strengthen permanency planning for foster children and their families. In FY 2011, the 479 children served in foster care reflect a decline of 6.4 percent from the 512 children served in FY 2010. The percentage of children exiting foster care to permanency increased to nearly 79 percent in FY 2011, a significant increase from the 63.4 percent achieved in FY 2010 and the goal of 70 percent.

In FY 2011, the percent of families in the Healthy Families Fairfax (HFF) program demonstrating an acceptable level of positive parent-child interaction was 95 percent, exceeding both the standard for Virginia of 85 percent and target of 94 percent for FY 2011. In contrast, only 81 percent of parents served by the Nurturing Parenting Program demonstrated improved parenting and child rearing attitudes in FY 2011, falling short of the 90 percent target and the 85 percent registered in FY 2010.

Child Care

The Child Care Division provides a full spectrum of services to meet the child care and early education needs of families in Fairfax County. Designed to advance the care, education and healthy development of children from birth through elementary school, services include assistance with finding and paying for child care through the Child Care Assistance and Referral program; permitting and offering training to family child care providers; and providing direct child care services through the School-Age Child Care program, Head Start/Early Head Start, and the County Employees' Child Care Center.

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	755 / 695.58	755 / 695.58	783 / 723.58	787 / 726.85	786 / 725.85
Total Expenditures	\$77,019,532	\$73,431,576	\$76,690,527	\$75,389,406	\$75,807,706

Position Summary					
1 Division Director	8	Child Care Specialists II	1	Business Analyst III	1
5 Child Care Prog. Admins. II	27	Child Care Specialists I	3	Business Analysts II	3
7 Child Care Prog. Admins. I	141	Day Care Center Supervisors, 49 PT (1)	3	Business Analysts I	1
3 Management Analysts IV	88	Day Care Center Teachers II, 24 PT (1)	1	Programmer Analyst II	1
1 Financial Specialist II	418	Day Care Center Teachers I, 117 PT (1)	1	Administrative Assistant V	9
1 Management Analyst I	1	Cook	9	Administrative Assistants IV	2
1 Management Analyst II	17	Human Service Workers II	2	Administrative Assistants III	4
1 Communication Spec. II	7	Human Service Workers I	4	Administrative Assistants II	
25 Child Care Specialists III	10	Human Services Assistants			
TOTAL POSITIONS					
786 Positions (3) / 725.85 Staff Years (2.27)			() Denotes New Positions		
77 / 75.0 SYE Grant Positions In Fund 102, Federal/State Grant Fund			PT Denotes Part-Time Positions		

Key Performance Measures

Goal

To support, promote, and provide quality child care services in Fairfax County in order to advance the healthy development of young children.

Department of Family Services

Objectives

- ◆ To maintain the supply of regulated family child care providers in Fairfax County at approximately 1,950 permitted providers.
- ◆ To serve as many children as possible in the Child Care Assistance and Referral Program within the current funding allocation, which will be approximately 7,010 children in FY 2013.
- ◆ To provide affordable, quality school age child care services to 13,475 children, which includes children with special needs.
- ◆ To help ensure that children enrolled in Head Start are well prepared to succeed in school, the percent of children reaching benchmarks will be 96 percent in social-emotional skills, 97 percent in language and literacy skills, and 90 percent in math and science skills, as demonstrated through ongoing assessment.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Permitted family child care homes	1,971	1,994	2,000 / 1,946	1,946	1,950
Slots available in permitted care	9,855	9,970	10,000 / 9,730	9,730	9,750
Children served by CCAR	8,716	7,550	7,400 / 7,211	7,010	7,010
Children served by SACC	12,429	13,134	13,234 / 13,340	13,340	13,475
Children served by Head Start	1,092	1,111	1,156 / 1,193	1,193	1,193
Efficiency:					
Average cost per slot in permitted care	\$116.48	\$121.48	\$115.17 / \$133.93	\$130.26	\$130.59
Average subsidy expenditure for CCAR	\$3,901	\$4,031	\$4,031 / \$4,345	\$4,330	\$4,330
Cost per SACC child	\$3,146	\$2,966	\$2,973 / \$3,129	\$2,948	\$2,931
Cost per Head Start child	\$13,028	\$12,426	\$12,210 / \$12,164	\$12,083	\$12,088
Service Quality:					
Percent of survey respondents satisfied with service received from CEPS	97%	94%	95% / 99%	97%	98%
Percent of survey respondents satisfied with service received from CCAR	99%	95%	96% / 98%	97%	98%
Percent of survey respondents satisfied with service received from SACC	98%	98%	98% / 97%	98%	98%
Percent of survey respondents satisfied with service received from Head Start	95%	98%	98% / 98%	98%	98%

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Outcome:					
Percent change in number of permitted child care slots	0%	1%	0% / (2%)	0%	0%
Percent change in number of children served in CCAR	7%	(13%)	(2%) / (4%)	(3%)	0%
Percent change in number of children served in SACC	2%	6%	0% / 2%	0%	1%
Percent of children reaching benchmarks in socio-emotional skills	92%	96%	96% / 96%	96%	96%
Percent of children reaching benchmarks in literacy and language skills	91%	96%	96% / 97%	97%	97%
Percent of children reaching benchmarks in math and science skills	87%	89%	89% / 89%	90%	90%

Please note that costs do not reflect non-county reimbursements and fees. As a result, the costs do not represent the net costs to the County.

Performance Measurement Results

In FY 2011, the number of permitted child care providers declined slightly by 48 providers. This includes 38 providers who no longer have permits because they obtained state licenses to serve more children.

The number of families served by CCAR is a function of available funding from federal, state and local governments, as well as each child's age, family income and length of stay in the program. In FY 2011, the length of stay in the program increased for a number of families. This reduced turnover and decreased the aggregate number of children served. CCAR also serves families participating in TANF and VIEW. For FY 2011 and FY 2012, the projected number of children CCAR will serve is based on the available funding, which does not include possible increases in TANF and VIEW families.

In FY 2011, SACC served 206 more children than in FY 2010. This is attributable to opening a new SACC center at Mount Eagle and serving additional children in the afterschool program. Based on the turnover rate in the Head Start program, 82 more children were served in FY 2011 compared to FY 2010. Additionally, all of the benchmark outcome targets were met or exceeded in FY 2011, indicating achievement of children in the program.

Department of Family Services

Comprehensive Services Act (CSA)

Through the Comprehensive Services Act (CSA), DFS, other human service agencies, and community partners serve families needing intervention and treatment for at-risk children and youth. The Community Policy Management Team (CPMT) is the state-mandated oversight body for the CSA and administers CSA funds to purchase services for troubled and at-risk children and youth who require foster care services, private school special education, home-based intervention, and residential services for mental health treatment or other services.

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7 / 7	7 / 7	9 / 9	9 / 9	9 / 9
Total Expenditures	\$41,217,343	\$40,027,821	\$45,004,926	\$43,662,034	\$43,672,079

Position Summary					
1 Program Manager	4	Management Analysts III	3	Management Analysts II	
1 Administrative Assistant IV					
TOTAL POSITIONS					
9 Positions / 9.0 Staff Years					

Key Performance Measures

Goal

To ensure appropriate, timely, and cost-effective services for at-risk children, youth, and their families and to deliver these services within the community and in the least restrictive setting, ideally, in their own home environment.

Objectives

- ◆ To serve 90 percent or more of children in CSA in the community annually.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Children served by CSA	1,121	1,087	1,100 / 1,191	1,250	1,250
Efficiency:					
Cost per child	\$35,314	\$33,873	\$32,998 / \$33,312	\$35,017	\$35,017
Service Quality:					
Percent of parents satisfied with services	89%	90%	86% / 82%	86%	86%
Outcome:					
Percent of services delivered in a non-residential environment	74%	81%	NA / NA	NA	NA
Percent of children in CSA served in the community	NA	NA	90% / 81%	90%	90%

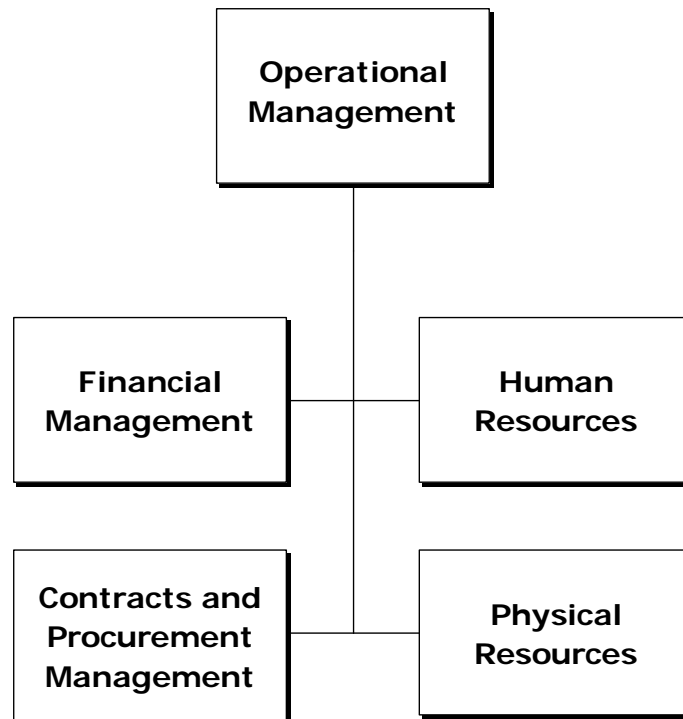
Please note that costs do not reflect non-county reimbursements and fees. As a result, the costs do not represent the net costs to the County.

Department of Family Services

Performance Measurement Results

The Comprehensive Services Act program serves a broad range of children, youth, and families, many with serious emotional disturbances, with the goal to deliver services in a family-focused, community-based setting. This approach allows the family to maximize participation in the treatment interventions. More than 100 additional youth were served in FY 2011. FY 2011, 81 percent of youth receiving CSA services were served in the community, falling short of the 90 percent target. Please note that this is a new outcome measure in FY 2011 and it is consistent with the County's System of Care initiative. The program continues to employ effective strategies to serve children in community-based settings.

Department of Administration for Human Services



Mission

The Department of Administration for Human Services promotes excellence across the human services delivery system by providing quality administrative, consultative and management services for the benefit of the community.

Focus

The Department of Administration for Human Services (DAHS) serves the community through its quality administrative and management services provided to the County's human services agencies. The human services system directly serves over 100,000 individuals annually through the provision of social services, behavioral and primary health care, juvenile justice, affordable housing, and recreation services. Human services programs offered in the County affect almost everyone in the community.

The department's work is achieved through a collaborative approach among the County's human services and other departments. The department is focused on maximizing and effectively managing financial, human, and physical resources to sustain and grow programs where service demands require it. DAHS participates in cross-system planning and engages in efforts to integrate services wherever possible. Areas of top priority include improved strategies for children and youth services, improved opportunities for affordable housing, enhancement of the quality of life for seniors, improved access to health care, and preventing and ending homelessness.

Department of Administration for Human Services

DAHS focuses on enhancing cross-system coordination of business functions and identifying continuous process improvement opportunities to ensure both efficient and effective administrative support in the business areas of Financial Management, Human Resources, Contracts and Procurement Management, and Physical Resources. The County's human services system is very large, requiring more than \$480 million in expenditures and 4,000 merit employees, while billing and collecting more than \$175 million in revenues and reimbursements. More than 47,500 purchasing transactions and 200,000 bills and invoices are processed annually. The value of contracts handled by the department is approximately \$151 million for contracted services offered through nearly 1,300 contractual agreements. DAHS provides services and support to all human services facilities by coordinating maintenance and space planning of facilities including six emergency shelters, 120 office and service delivery sites, and oversees over 200 residential program sites serving consumers throughout the County. DAHS also provides residential lease management and federally required inspection services, emergency response planning at five co-located facilities, safety and security service coordination, and oversight of the department's Business Continuity planning as well as human services, information technology, strategic planning, and project management for cross-agency technology initiatives. All of this work is managed with a low administrative overhead rate of 2.0 percent.

As part of the department's Strategic Planning efforts, DAHS conducts an annual survey among human services and other County departments. Using the feedback received from these surveys, DAHS made improvements to payment collections for services (such as child care and social services programs); enhanced the security and facilities planning capacity for Human Services; realigned the procurement processes for County staff requiring goods and services; established training and orientation programs for DAHS and other human services departments' staff; and offered technical assistance to nonprofit, faith-based, and community-based providers on conducting business with the County.

Thinking Strategically

Strategic challenges for the department include:

- ◆ Maintaining a high level of management and administrative expertise in an increasingly complex and transforming human services environment;
- ◆ Developing and retaining a highly skilled workforce to effectively and efficiently meet the business requirements of human services departments;
- ◆ Optimizing available resources through sound management of existing resources and maximization of revenue and reimbursement from federal and state sources;
- ◆ Strengthening communication and collaboration among human services departments to achieve common goals; and,
- ◆ Facilitating cross-system coordination and goal setting.

With the increasing complexity of the human services system and the administrative infrastructure requirements necessary to support the system, DAHS provides a more substantive role in shaping its business practices for human services programs in an effort to improve efficiency and effectiveness. Current trends, challenges, and opportunities have significantly influenced the focus of the department's initiatives. Some of these influential factors include: (1) increasing diversity of the County's population and workforce; (2) increasing complexity in federal and state funding sources and corresponding regulatory requirements; (3) continuing emphasis on alternative funding mechanisms; (4) growing

Department of Administration for Human Services

demand for services; and (5) ongoing development of new partnerships with the private sector, nonprofit, and faith-based providers for service delivery. Current challenges include budget constraints, cross-coordination of complex functions for a wide-ranging customer base, employee retirements, and building functional expertise within business units while simultaneously ensuring specialized knowledge of human services programs and services.

DAHS' mission of "Promoting Excellence in Human Services" will be achieved through the successful implementation of strategies and initiatives related to these interconnected, supporting goals:

- ◆ **Commitment to Common Goals** – Commit to, and implement department initiatives that address the priorities of the human services system and the County.
- ◆ **Knowledge of Customer Needs** - Develop an in-depth understanding of customers' businesses, research best practices, and use expertise to anticipate and provide the required services.
- ◆ **Technical Expertise** - Develop and maintain a professional and diverse workforce that is highly skilled and motivated.
- ◆ **Teamwork** - Identify and promote collaborative partnerships and teams within and among business areas, human services departments, and County agencies.
- ◆ **Sound Management and Leadership** - Adopt, implement, and maintain best practices for business and principles of sound management and leadership.
- ◆ **Resources** - Optimize use and management of existing resources and pursue new resource opportunities.

Leadership, analysis, and coordination are provided by DAHS to the Human Services Council, particularly in areas related to the annual review and development of recommendations regarding the County's budget and to strategic planning for human services. DAHS staff is also actively involved with other countywide task forces working on process efficiency, corporate systems and other facets of County operations. DAHS works with the Department of Housing and Community Development and the Department of Neighborhood and Community Services to oversee and manage the Consolidated Community Funding Pool (CCFP). DAHS participates on the Human Services Leadership Team, the Community Policy and Management Team, and on the Alcohol Safety Action Program (ASAP) Policy Board.

The department's divisions work in close collaboration to form a seamless system of business and administrative services for human services staff and other customers. Organizational Management provides overall guidance for the department and coordinates the work carried out in the divisions. The director works collaboratively with all human services departments to set organizational goals and objectives, and to initiate and maintain partnerships with other County agencies and community partners to ensure effective support of the County's overall human services system.

DAHS continues its active role in transforming the human services system's administrative business practices to improve the human services delivery system, including:

- Continuing an organizational transformation of DAHS to align the department with peer human services departments and to ensure that DAHS meets the needs of those departments, the greater

Department of Administration for Human Services

County government, and the community. Opportunities to realign administrative business practices and procedures will be continuously sought, both from an operational and strategic perspective, to maximize the services provided and to position DAHS to lead the way to a cross-system approach to administrative practices;

- Developing and identifying initiatives to take advantage of new or untapped revenue sources to help offset the local cost of providing human services;
- Working closely with the County's Department of Information Technology (DIT) in co-leading an interagency team through an information technology strategic planning process with the goal of identifying the human services system's business priorities in order to then prioritize effective technology solutions; and,
- Participating actively in Fairfax County's Unified System (FOCUS) Project, a multi-year joint initiative with the Fairfax County Government and Fairfax County Public Schools to replace the budget, finance, procurement, and human resources systems with a single, unified system.

The *Financial Management* division prepares and monitors human services' budgets with expenditures totaling more than \$480 million, manages more than 60 grants, and performs accounts receivable, billing for services and accounts payable functions for human services departments. Financial staff forecasts and collects revenue and reimbursement from the state and federal governments, clients, third-party payers, local jurisdictions and other organizations that are anticipated to offset County expenditures by more than \$175 million. This division ensures timely and accurate financial reporting and compliance with policies and auditing requirements. The Financial Management division actively participates in resource development and management initiatives to sustain program growth and development where service demands require. Working closely with DAHS Contracts and Procurement Management, the Financial Management division's Accounts Payable staff ensures timely payment of approximately 200,000 bills and invoices for goods and services.

The *Human Resources* division provides personnel administrative support, including recruitment, staffing, employee relations, payroll, policy development and interpretation, and pay-for-performance for more than 4,000 merit human services employees. In conjunction with the Department of Management and Budget and the Department of Human Resources, staff conducts workforce planning on a semiannual basis, during which classification and compensation issues are addressed in order to meet the goals of human services departments' strategic plans. Biannually, departments' diversity plans are updated and implemented.

As another component of the Human Resources division, the DAHS Human Services Professional Development (HSPD) Program offers and coordinates training services to over 4,000 merit employees in the seven departments and one office within the human services system as well as training services tailored for specific departments' needs. In addition, other professional development initiatives include lunchtime topic-based educational sessions, the Mentoring Knowledge Bank designed to promote system-wide knowledge exchange, the Human Services New Supervisors' RoundTable cohort, and coordination with Fairfax County Public Schools for creation of a joint Leadership Academy. DAHS HSPD developed, chairs, and quarterly convenes the Human Services Training Team (HSTT), which consists of professional training staff representing all of the human services departments.

The *Contracts and Procurement Management* division provides development and administration of contractual agreements with public and private service providers for delivery of human services. In FY 2011, the value of these contracted services was approximately \$151 million offered through nearly

Department of Administration for Human Services

1,300 contractual agreements. Staff monitors compliance with contract terms and conditions, reviews both program and financial records, and collects and reports on required performance outcomes. Technical assistance is provided to businesses, individuals, and organizations conducting or seeking business with the County through development and delivery of training, provider forums, information exchanges, monthly newsletters, site visits, and other mechanisms. Working closely with the accounts payable function in DAHS Financial Management, staff ensures timely processing of more than 47,500 purchasing transactions and approximately 200,000 bills and invoices for goods and services. The Procurement section also serves as a point of contact for questions related to the procurement of goods and the payment of invoices.

The *Physical Resources* division provides services to the majority of the human services facilities by coordinating maintenance and space planning of facilities including six emergency shelters, 120 office and service delivery sites, as well as oversight of more than 200 residential program sites serving consumers throughout the County. This division also provides residential lease management and federally required (HUD) inspection services. Additionally, this business area coordinates cross-system emergency response planning at five co-located facilities, safety and security service coordination, and oversight of the department's Business Continuity Planning as well as the coordination among the other human services departments. Further, the Physical Resources area has the lead responsibility for cross-system information technology strategic planning and project management assistance for cross-system technology initiatives.

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	158 / 158	158 / 158	159 / 158	159 / 158	159 / 158
Expenditures:					
Personnel Services	\$9,420,506	\$9,329,576	\$9,871,972	\$10,173,907	\$10,295,620
Operating Expenses	1,490,596	1,506,159	1,546,811	1,493,159	1,493,159
Capital Equipment	0	0	0	0	0
Subtotal	\$10,911,102	\$10,835,735	\$11,418,783	\$11,667,066	\$11,788,779
Less:					
Recovered Costs	(\$64,143)	(\$64,143)	(\$64,143)	(\$64,143)	(\$64,143)
Total Expenditures	\$10,846,959	\$10,771,592	\$11,354,640	\$11,602,923	\$11,724,636

Summary by Program Component					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Operational Management	\$1,558,823	\$1,559,351	\$1,577,401	\$1,552,900	\$1,557,057
Financial Management	4,065,724	4,168,514	4,408,263	4,539,051	4,593,833
Human Resources	1,693,233	1,336,022	1,458,747	1,472,410	1,489,694
Contracts and Procurement Management	2,329,836	2,345,635	2,479,968	2,559,762	2,590,040
Physical Resources	1,199,343	1,362,070	1,430,261	1,478,800	1,494,012
Total Expenditures	\$10,846,959	\$10,771,592	\$11,354,640	\$11,602,923	\$11,724,636

Department of Administration for Human Services

Position Summary		
<u>Operational Management</u>	<u>Human Resources</u>	<u>Physical Resources</u>
1 Director	1 Policy and Information Manager	1 Policy and Information Manager
1 Deputy Director	1 Resource Dev. and Training Mgr.	1 Management Analyst IV
1 Policy and Information Manager	3 Administrative Assistants V	2 Management Analysts III
1 Management Analyst II	12 Administrative Assistants IV, 1 PT	1 Management Analyst II
1 Administrative Assistant V	1 Administrative Assistant III	2 Management Analysts I
	1 Business Analyst I	2 Business Analysts III
Financial Management	1 Training Specialist III	1 Substance Abuse Counselor III
1 Policy and Information Manager	3 Human Resources Generalists III	1 Housing Svcs. Specialist III
2 Management Analysts IV	4 Human Resources Generalists II	2 Senior Maintenance Workers
2 Financial Specialists IV		1 Gen. Bldg Maintenance Worker II
9 Financial Specialists III	Contracts and Procurement	2 Gen. Bldg Maintenance Workers I
7 Financial Specialists II	Management	
7 Financial Specialists I	1 Policy and Information Manager	
1 Business Analyst II	1 Management Analyst IV	
5 Administrative Assistants V, 1 PT	1 Management Analyst II	
5 Administrative Assistants IV	1 Housing Svcs. Specialist IV	
35 Administrative Assistants III	1 Financial Specialist III	
3 Administrative Assistants II	1 Financial Specialist II	
	1 Administrative Associate	
	2 Administrative Assistants V	
	7 Administrative Assistants IV	
	6 Contract Analysts III	
	12 Contract Analysts II	
TOTAL POSITIONS		
159 Positions/158.0 Staff Years		PT Denotes Part-Time Positions

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- ◆ **Employee Compensation**

An increase of \$329,450 in Personnel Services reflects \$207,737 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$121,713 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.

\$329,450
- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment**

As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$186,594 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.

\$186,594
- ◆ **Alignment of Costs and Personnel Services Adjustment**

An increase of \$437,000 in Personnel Services is included that is primarily reallocated from various human services agencies to properly align costs within the human services system. DAHS supports critical activities within the human services system and it has not had the sufficient resources in the last several fiscal years to meet ongoing and emergency requirements, including revenue collection and contract administration. This reallocation was included as part of the *FY 2011 Carryover Review*, and is made by the agencies partnering with DAHS in recognition of their reliance on the services the agency performs on their behalf to meet the mission of the human services system. In addition, funding necessary to support the human services system's transition to the new financial reporting system is also included.

\$437,000
- ◆ **Reductions**

It should be noted that no reductions to balance the FY 2013 budget are included in this department.

\$0

Department of Administration for Human Services

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

- ◆ **Carryover Adjustments** **\$196,048**
As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved funding of \$142,396 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$53,652 in Operating Expenses.

- ◆ **Alignment of Costs** **\$387,000**
As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$387,000 in Personnel Services that was reallocated from various human services agencies to properly align costs within the human services system.

- ◆ **Position Changes** **\$0**
As part of a review of part time position tracking, a net increase of 1/0.0 SYE position has been made. This adjustment is required to align positions within the correct organizational unit as the County converts to the Human Capital Management component of FOCUS.

Key Performance Measures

Goal

To provide quality customer service to the community by utilizing updated business processes, technical skills, and management expertise to help promote and achieve excellence in human services.

Objectives

- ◆ To achieve an accounts receivable collection rate of at least 99 percent.

- ◆ To complete payment on at least 98 percent of bills and invoices for goods and services by the required payment date.

- ◆ To complete at least 90 percent of new contract, renewals, extensions and amendments on time (prior to the start of services, or the expiration of the current contract term.)

- ◆ To conduct contract reviews, so that a minimum of at least 93 percent of contractors are substantially in compliance with their contract and performance provisions.

Department of Administration for Human Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Value of collected human services departments' accounts receivable (in millions)	\$180.60	\$178.71	\$185.34 / \$196.02	\$175.32	\$175.32
Payments completed for goods and services	159,933	209,149	200,000 / 200,368	200,368	200,368
Contract renewals, extensions and amendments completed	570	463	570 / 604	NA	NA
Monitoring visits for contract compliance	249	167	200 / 197	NA	NA
Total contracts monitored for compliance with contract provisions	NA	NA	NA / NA	150	150
Efficiency:					
Accounts receivable dollars collected/SYE (in millions)	\$6.23	\$6.17	\$6.39 / \$6.88	\$7.03	\$7.03
Cost per payment processed	\$5.61	\$7.34	\$7.02 / \$7.03	\$7.03	\$7.03
Average contract renewals/ extensions/ amendments per staff	41.0	34.0	41.0 / 43.0	NA	NA
Total number of new contracts and amendments completed	NA	NA	NA / NA	900	900
Total staff hours for contract audits	994	528	750 / 1,103	NA	NA
Total hours spent on monitoring and resolving contract compliance concerns	NA	NA	NA / NA	650	650
Service Quality:					
Average work days to complete accounts receivable collection	15	15	15 / 15	15	15
Average work days to complete a payment	12	13	13 / 13	13	13
Percent of customers satisfied with development of contract scope of services for contract renewals, extensions and amendments	94.0%	95.0%	95.0% / 95.0%	NA	NA
Percent of customers satisfied with the contract and amendment process	NA	NA	NA / NA	95.0%	95.0%
Percent of audited contracts resulting in improved contract compliance	92.0%	98.0%	95.0% / 80.0%	NA	NA
Percent of monitoring activities resulting in improved compliance	NA	NA	NA / NA	95.0%	95.0%

Department of Administration for Human Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Outcome:					
Percent of accounts receivable collected within year	109.16%	100.75%	99.00% / 99.00%	99.00%	99.00%
Percent of payments made to vendors by the required payment date	97.0%	97.0%	97.0% / 97.9%	98.0%	98.0%
Percent of contract renewals, extensions and amendments completed within original timeframe	94.0%	92.0%	85.0% / 91.0%	NA	NA
Percent of contracts, renewals, extensions and amendments completed on time	NA	NA	NA / NA	90.0%	90.0%
Percent of contracts in compliance with at least 90% of contract terms and performance provisions	91.0%	95.0%	93.0% / 94.0%	NA	NA
Percent of contracts in substantial compliance with their outlined contract terms and performance provisions	NA	NA	NA / NA	93.0%	93.0%

Performance Measurement Results

In FY 2013, it is projected that \$175.32 million in accounts receivable will be collected. The actual amount of revenues collected is based primarily on the availability of state and federal funds, client and program fees, third-party payments, and reimbursement for eligible expenditures. In FY 2011, \$196.02 million, or 106 percent of estimated accounts receivable, was collected. This actual net collected revenue was due primarily to actual reimbursable expenditures associated with public assistance programs and the Child Care Assistance and Referral program, offset partially by lower than anticipated expenditures in the Comprehensive Services Act (CSA) program and adoption subsidies. Funding for programs is based not only on local expenditures, but also on the availability of state funding. The Virginia Department of Social Services reviews unspent funds by localities across the state and adjusts funding appropriations late in the fiscal year.

The department's second objective is the payment of bills for goods and services by the required payment date. In FY 2011, 97.9 percent of payments were made to vendors by the required payment date, exceeding the target of 97.0 percent. The total number of invoices paid was 200,368, compared to 209,149 invoices paid in FY 2010. The cost per payment (invoice) processed was \$7.03 per invoice in FY 2011, a decrease of 4.2 percent from the prior year.

In FY 2011, the actual percentage of new contracts and agreements completed within the required timeframe was 91 percent, compared to the original projection of 85 percent. A total of 1,266 contractual agreements were supported by division staff in FY 2011. To assess provider performance and to ensure effective services delivery, the Contracts and Procurement business area routinely targets active contracts for monitoring and compliance visits and reviews. In FY 2011, 197 such visits were completed. As a result of actions taken to ensure contractual provision compliance, 94 percent of the services monitored were in compliance with at least 90 percent of the contract terms and performance provisions. Staff interacts with providers and the human services program staff on a daily basis as needed to ensure appropriate and timely service provision.

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Mission

Protect, promote and improve health and quality of life.

Focus

The Fairfax County Health Department has five core functions upon which service activities are based: preventing epidemics and the spread of disease, protecting the public against environmental hazards, promoting and encouraging healthy behaviors, assuring the quality and accessibility of health services, and responding to natural and man-made disasters and assisting communities in recovery.



Healthy People 2020 national health objectives and goals serve as a guide for the Health Department's strategic direction and services and are reflected in many of its performance measures.

In FY 1996, the Health Department became a locally administered agency. Prior to 1996, the department operated under a cooperative agreement with the State. The state supports the Fairfax County Health Department by funding the locality based on a formula set by the General Assembly. For FY 2013, it is anticipated that the State will contribute a total of \$8,834,894 in support of Health Department services.

Other revenue support for Health Department activities comes from licenses, fees, and permits, including those collected from individuals, businesses, and contracts with the cities of Fairfax and Falls Church for environmental and health-related services. Environmental Health fees are charged for various services, such as inspections of food establishments, onsite sewage disposal, water well systems, hotels, public and community swimming pool facilities, and other permitted facilities. Fees are also collected for death certificates, x-rays, speech and hearing services, pregnancy testing, prenatal care, laboratory tests, pharmacy services, physical therapy, primary care services, adult immunizations, and Adult Day Health Care participation. In addition, eligible health-related services are billed to Medicaid and other third party payers.

In response to the new "Patient Protection and Affordable Care Act" that incorporates comprehensive health insurance reforms, the Health Department engaged in an effort to prepare and respond to requirements of the federal Health Care Reform bill with the goal of lower health care costs and improved consumer health care choices. In FY 2012 and continuing in FY 2013, the department, with other County agencies and community leaders, will develop recommendations for the provision of safety net services. These recommendations will incorporate best practices for improving the community health through prevention and wellness strategies; complete a comprehensive review of the current system's capacity to provide needed health services including the Community Health Care Network, free clinics, and other nonprofit, private, and public providers in the Fairfax area; identify any possible revenue opportunities; and design an integrated model of service delivery that incorporates primary, oral, and behavioral health services.



Medical Reserve Corps volunteers participate in CRI Drill

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To enhance the department's capability to anticipate and respond effectively to rapidly evolving and complex public health challenges, several existing programs were consolidated under a new Division of Community Health Development and Preparedness (CHDP). The work of CHDP enables the department to build upon strategic initiatives and networks developed post 9-11 to enhance emergency preparedness and response activities and to better integrate the department's community capacity and resiliency building activities with ongoing programs and services. This work has helped to strengthen the local public health system infrastructure and incorporate community assets into core public health programs to address fundamental gaps in service delivery. This new division is comprised of the Office of Emergency Preparedness, including the Medical Reserve Corps (MRC); Community Health Outreach; Strategic Planning; Total Quality Improvement; and the Communications functions of the department.

The Health Department's strategic plan, reviewed annually, incorporates input from the community, key stakeholders, and staff. The current plan identified five strategic goals: preventing and/or minimizing the impact of new and emerging communicable diseases and other public health threats, facilitating access to health services, employing and retaining a skilled and diverse workforce, integrating and harnessing technology to provide cost effective health services, and addressing growing needs and preparing for the future of health services.

Preventing and/or Minimizing the Impact of New and Emerging Communicable Diseases and Other Public Health Threats

Control of communicable diseases, a core function of the Health Department, remains a continuous and growing challenge as evidenced by the occurrence of norovirus, food-borne illnesses, measles, seasonal flu outbreaks and pandemics, the prevalence of tuberculosis in the community, the increased number of contaminated food product recalls, and the increase in the number of communicable disease illnesses reported to the Health Department that require investigation. In FY 2013, the Health Department will continue efforts to leverage internal and external resources and maintain a high level of surveillance and readiness to detect and respond effectively and efficiently to emerging public health threats.

For the 2010-11 influenza season, the Health Department conducted a targeted vaccine campaign among ethnic minorities, homeless, incarcerated, and other difficult to reach populations who do not traditionally have access to or receive influenza vaccine. Using funding received as part of the American Recovery and Reinvestment Act of 2009 (ARRA) the Health Department worked with community partners to distribute and administer over 18,000 doses of influenza vaccine. The department typically administers approximately 4,000 doses annually. ARRA funded seasonal influenza vaccine was also offered to Fairfax County Public Schools (FCPS) students in the 33 Title I elementary schools. A total of 6,631 doses of vaccine were provided to students in these FCPS preschool and elementary school sites during the school day. This number represented 24 percent of the total enrollment in these Title I schools.

Health promotion continues to be an integral component of all Health Department activities. Community-wide outreach has focused on hand washing, respiratory hygiene, safe handling of food, HIV prevention and deterrence of insect related illnesses. In FY 2012, the Health Department initiated a campaign to educate Fairfax residents on the importance of "community immunity." Providing information on the importance of having a critical portion of the community immunized against influenza and other vaccine-preventable diseases assists in protecting others as there is less opportunity for the virus to spread. The Health Department continues to intensify its strategic efforts to engage ethnic, minority and vulnerable populations through community partnerships and other population based culturally appropriate methods. The Multicultural Advisory Council (MAC) and the Northern Virginia Clergy Council for the Prevention of HIV/AIDS have proven to be critical partners and trusted

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sources for building community capacity to deliver and re-enforce key public health messages within targeted communities.

In FY 2013, West Nile virus, which is spread by infected mosquitoes to humans, will continue to be a public health concern. To date there have been 25 human cases of West Nile virus detected in the County since FY 2003. The latest case was reported in the spring of FY 2011. In calendar year 2010, there were 256 reported cases of Lyme disease, transmitted by infected deer ticks to humans, an increase from 207 reported cases in 2008. In FY 2009, the Disease Carrying Insect Program (DCIP) initiated a tick identification service for County residents. The department will continue its tick identification services and tick surveillance system, initiated to monitor the presence of ticks that carry human disease pathogens. It will also continue to educate the medical community and targeted populations regarding this disease to increase prevention efforts. Mosquito and tick borne disease surveillance efforts are supported through a special tax district and funded in Fund 116, Integrated Pest Management Program (Volume 2).

Bedbugs have become increasingly prevalent, not only in Fairfax County but throughout the nation. Investigations of complaints began in early FY 2004 with two reported occurrences and have increased steadily to 90 investigations in FY 2011. Education and quick intervention are the keys to reducing bedbug infestations.

During FY 2011, the Health Department Laboratory moved to a renovated, free standing facility with a specially designed molecular testing laboratory at the former Belle Willard Elementary School. The local availability of molecular tests for emerging pathogens will enhance the Health Department's ability to conduct surveillance rapidly for communicable diseases. It also allows the department to monitor the presence of human disease pathogens in ticks and mosquitoes.

In FY 2011, the Community Health Care Network (CHCN) joined a multi-jurisdictional effort with the Regional Primary Care Coalition to improve the efficiency and effectiveness of breast cancer screening, referral, and follow-up so that jurisdictions and clinics can be better positioned to provide 100 percent of low-income women age 40 and older with access to breast health care.

Facilitating Access to Services

Due to the growing number of working poor/uninsured in Fairfax, the demand for services continues to challenge the current capacity of the County's primary health care system. In FY 2011, the Community Health Care Network (CHCN) enrolled 26,588 patients, an increase in the number of patients mirroring the nearly 30 percent growth seen in the prior year. Consequently, CHCN initiated a wait list for the first time in five years. Nonetheless, enrollment has continued for many priority populations, and collaboration continues with the Department of Family Services' Health Access Assistance Team to provide off-site eligibility assessment and enrollment at health fairs and community-based programs in an effort to reach vulnerable and difficult-to-reach populations. In FY 2012, CHCN was the recipient of 5/4.6 FTE nurse practitioners/physician's assistants, funded by the Kaiser Permanente Foundation as part of its Community Ambassadors Program. This community-based pilot program, expected to last two to three years, targets service delivery to vulnerable populations in safety-net clinics, providing clinics with additional staffing resources as well as training and education. The ultimate goal of the partnership is to improve care delivery and health outcomes in the community. The Health Department's Multicultural Advisory Committee (MAC) is a key partner in targeting effective outreach efforts. In FY 2011, the MAC worked closely with staff to identify community members to participate in the department's first Patient Navigator Program. This prevention-focused program educated key partners who are the vital link in their respective communities to enrollment and effective utilization of County health services.

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Prenatal care service utilization remained high during FY 2011, with 2,926 clients served during 10,887 clinic visits. Maternal Child Health (MCH) services include home visits and ongoing consultation to the women and families utilizing the Health Department services. In light of the need to maximize resources in these economically challenging times, a new MCH service delivery model was developed and piloted in FY 2011. This model provides education and resources traditionally delivered during a home visit, fosters the development of social networks and support systems among women experiencing similar postpartum issues, increases client opportunities for intervention eight fold, and allows the department to serve more clients. Preliminary data from the pilot indicates that the postpartum assessment coordination successfully provided the women with needed information and linkages to other County services and support systems. The classes were conducted in partnership with the Health Department's Women Infant and Child (WIC) nutrition program and, although attendance was initially low, the classes were well received by the participants. In FY 2012, a partnership with Inova Cares Clinic for Women and Children is being developed; classes will be taught on site at the clinic and will begin while the women are still pregnant. MCH field staff will also implement the Virginia Department of Health Low Income Safety Seat Distribution and Education Program offering a car seat at no charge to eligible families. This class will tie into the other education and support group programs designed to meet the needs of the women in the first six weeks after pregnancy.

The total number of health district office clinic visits (excluding H1N1 flu vaccination visits) for FY 2011 was 72,321, a 2.2 percent increase over the 70,762 clinic visits in FY 2010. The department initiated a project in FY 2010 to redesign the clinic service delivery model in order to enhance client satisfaction, clinic accessibility, and optimize resources. The resulting pilot began in FY 2011 and is nearing conclusion and, if proven effective, the Health Department will implement the new service delivery model in all five district offices.

Collaborative efforts with other County agencies and nonprofit organizations continue to be key in addressing the quality, availability, and accessibility of health care. Partnerships with the private sector and other County agencies will continue to be cultivated and strengthened to improve access. These partnerships include: Homeless Healthcare Services with the Office to Prevent and End Homelessness, Department of Family Services, Fairfax-Falls Church Community Services Board, Fairfax Area Christian Emergency and Transitional Services, New Hope Housing, Volunteers of America, United Community Ministries, Northern Virginia Dental Clinic, and Reston Interfaith; services for late stage Alzheimer clients with the Alzheimer's Family Day Center, Inova Health System, and George Mason University; and several other projects in development through the Long Term Care Coordinating Council (LTCCC) and the Long Term Care Development Team (LTCDDT). Long term care community partners include: Life Circle Alliances, Chesterbrook Residences for assisted living, The Arc of Northern Virginia, Central Senior Center, PRS Inc., Specially Adapted Resource Clubs (SPARC) for young adults who are physically challenged, the Jewish Social Services Agency, the Virginia Department of Rehabilitative Services, and George Mason University.

According to the Virginia Department for the Aging, the US Administration on Aging, and the U.S. Bureau of the Census, Fairfax County will experience a 24 percent increase in its population 60 years and older between the years 1990 and 2030. It is anticipated that growth in this segment of the population will increase the demand for services for older adults and adults with disabilities. In preparation for this anticipated need, the Health Department is working in collaboration with public/private LTC service providers, consumers and other key stakeholders to develop a strategic plan to create innovative, alternative ways of providing adult day health care. The goal is to maintain the level of services needed for this growing segment of the population as access to scarce resources becomes more competitive.

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In addition, the Health Department is currently working with several other local health departments and a variety of private entities to develop improved processes that give older adults better access to the broad range of services available in our community and regionally, including our Adult Day Health Care (ADHC) program. The goal is to develop an innovative program that includes fine tuning the current referral system with a focus on older adults who have chronic illnesses or disabilities. This effort endeavors to develop a health care system that will support care transitions and educate clients about the value and benefits of ADHC. The term “care transitions” refers to the movement patients make between health care practitioners and settings as their condition and care needs change during the course of a chronic or acute illness. By working system-wide in our community, the Health Department hopes to enhance the valuable role it plays with LTC community partners.

Beginning in FY 2012, the County will partner with Inova Health System to establish a PACE (Program of All-inclusive Care for the Elderly) site at the Braddock Glen Adult Day Health Care Center. The County is contributing to this effort by leasing the space to Inova for \$1 per year for three years, during which time Inova will operate the current adult day health care center and open the PACE program at the site. PACE is an alternative to nursing home care and provides community-based health and social supports to older adults who are eligible for both Medicare and Medicaid. Other than the initial lease support, Inova assumes the full cost and any risk associated with the program. Current Braddock Glen Adult Day Health Care participants will be able to remain in that program for as long as they are eligible under current guidelines.

Beginning in FY 2011 and continuing into FY 2012, the LTCCC engaged in a new strategic planning effort to update the original plan from FY 2002. The Council’s 45 members – confirmed by the County Board of Supervisors – and additional members of its working committees identified new priority areas: housing, transportation, services, and participation. Seven new working committees will address these priorities using a project-based approach.

Another significant need in the community identified by parents is for employment and social supports for young adults with Autism Spectrum Disorder (ASD). No such supports existed until a committee of the LTCCC created partnerships with PRS Inc., the Jewish Social Services Agency, and the Virginia Department of Rehabilitative Services to serve young adults with ASD. In FY 2010, the partnership established a pilot program of intensive intervention to serve two previously ineligible young adults who are now progressing toward employability. In FY 2011, the Jewish Social Services Agency and SPARC collaborated to obtain grant funding for a new pilot program of social day supports and successfully negotiated for space at the Old McLean Firehouse. That program opened in September 2011 to serve at least four individuals.

Employing and Retaining a Skilled and Diverse Workforce

The Health Department is working to improve as a high performance organization that is guided by its values. Health Department staff work to embody the following five values: Making a Difference, Integrity, Respect, Excellence and Customer Services. There are several initiatives underway to make these values come alive. The Agency Recognition Awards Program reinforces the Health Department’s values and the need for innovative ways to recognize staff. In these economic challenging times, it is important that opportunities to recognize staff for exceptional performance are supported and encouraged. The goal of the Agency Recognition Awards Program is to provide a mechanism to acknowledge staff who demonstrate a job well done (WOW Award), as well as employee accomplishments outside routine job duties (Honors Award). In an effort to be more “values driven,” new employee interviews, orientation, and performance evaluations for staff incorporate these five values. Workforce planning continues, with the strategic goal of employing and retaining a skilled and

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diverse workforce. Annually the Health Department reviews its activities, programs, and organizational structure in an ongoing effort to improve customer service and to maximize resources.

The development of innovative recruitment and retention strategies and succession planning initiatives continue as the department prepares for the increasing number of experienced staff who will be retiring. In FY 2010, the department developed a Public Health Nurse (PHN) Resource Team consisting of 10 non-merit positions, filled by PHNs who had retired from the Health Department. This program has been very successful as the Resource Team PHNs are available to provide temporary coverage for critical vacancies within the department. The Resource Team has allowed the Health Department to respond to seasonal fluctuations in demand for services and was utilized for outbreak investigations and community flu clinics throughout FY 2011. The use of the Resource Team is superior to hiring temporary staff through an agency; most importantly, it is more cost effective and enhances the department's ability to fill critical positions with experienced public health nurses thus eliminating orientation and training costs associated with new hires.

Integrating and Harnessing Technology

A key strategic priority is integrating proven technology to maximize access to and dissemination of critical health information to staff, providers and the community. Timely, accessible information is now available on the Health Department's Web site to keep the community current on significant and ongoing health events, emergency preparedness, West Nile Virus, and other relevant topics. As computer access and expertise expand within our community, the department is also pursuing ways in which residents can use Internet-based features to pre-register for Health Department services, to evaluate eligibility for services, or to register program specific questions and comments. Great strides have also been made to make the intranet (County Info Web) more useful to department staff. In FY 2011, the department updated the Communication Annex in the Health Department's Emergency Operations Plan (EOP), and upgraded online communication tools for all users. In FY 2012 and FY 2013, the Health Department will undertake a number of critical communication initiatives. Goals of these initiatives are to improve internal communication, expand external communication capabilities, and ensure adherence to countywide communication standards. Key aspects of this effort include: implementing a social media policy and platform, designing and implementing training for all Health Department FairfaxNet (intranet) pages, upgrading the department's website to be more user friendly, and promoting the vaccine literacy campaign in the community. With the countywide implementation of automated collaboration tools, the department is planning to expand its document sharing and work group locations to include community partners and other local jurisdictions.

In FY 2012, the department will continue to focus on implementing Electronic Health Record (EHR) software. EHR systems will allow for complete electronic storage of patient health data and facilitate electronic exchange of health information with key service partners. In addition, incentives offered through state and federal legislation allow the department to offset program costs. The department's Community Health Care Network (CHCN) program implemented an EHR system, including automated interfaces for orders and results for radiology and laboratory services, and e-prescribing for medications. The department plans to implement EHR capabilities for all patient care services within three years. Work continues on improving technology support for the Environmental Health Division. The Fairfax Inspections Database Online (FIDO) is now fully operational with wireless technology, real-time access, and updates by field environmental health staff. Geographic Information System expertise continues to expand, providing geo-coded data and maps for all department programs and activities, including disease surveillance. In FY 2012, the laboratory information system server was upgraded in association with the move to the new facility, facilitated communication between databases, and enhanced reporting and surveillance capacity. In FY 2012, the department further developed the automation of call center

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operations with software to manage incoming and outgoing calls, as well as to collect, analyze and disseminate critical information related to public health events or emergencies.

In an effort to prepare for an EHR system and to enhance efficiency in generating electronic radiology reports, the Tuberculosis Program purchased a digital x-ray system in FY 2011 and implemented the use of this new technology in FY 2012. A PORTACOUNT PRO Respirator Fit Tester was added to the Respiratory Protection Program in FY 2012. This quantitative testing equipment improves the Health Department's capability to fit test more employees who may be at-risk for potential exposure to communicable disease while on the job. Specific features of the fit tester include storage of pertinent data and testing results. In collaboration with the Virginia Department of Health, genotyping of *Tuberculosis* (TB) integrated with social-network links is being used to enhance contact investigations to ultimately lead to identification of new active Tuberculosis cases (individuals) while reducing the spread of TB within the community.

Addressing Growing Needs and Preparing for the Future

Over the next several years a strategic aim of the Health Department is to build the capacity to address health issues at a population level with a focus on reducing health inequities. Five principles that characterize and guide our population-based approach are (a) a community perspective, (b) population-based data, (c) evidence-based practice, (d) an emphasis on outcomes, and (e) the importance of primary prevention. This approach will seek to leverage many traditional and non-traditional partners, using innovative strategies such as policy, systems, environmental and educational changes within different sectors of the County—e.g., implementing a policy to ensure healthy vending machine snacks in all County buildings. This approach will require mobilizing and aligning stakeholders and resources in new ways but will have the force of having broader population impacts and outcomes.

As part of our focus on population health, in mid FY 2010, the Partnership for a Healthier Fairfax was created to conduct the Mobilizing for Action through Planning and Partnership (MAPP) process. MAPP was developed in 2001 by the National Association for City and County Health Officials and the Centers for Disease Control and Prevention (CDC). MAPP provides a framework for the development of a community health improvement plan by helping communities prioritize their public health issues, identify resources for addressing them and take action.

One key component of MAPP is its focus on the entire local public health system, which encompasses all public, private, and non-profit organizations, as well as individuals and informal associations that contribute to community health. Having the full spectrum of community participation in the MAPP process leads to better framing of the issues, more creative solutions, community ownership, credibility, and sustainability. In FY 2011, the Partnership increased its membership from 85 to 110 individuals, representing 79 stakeholder groups.

The *School Health Ten Year Strategic Plan* builds upon School Health program strengths while seeking to improve the quality, efficiency, and availability of essential school-based health services and integration with other public health functions. The redesign of the school service delivery model utilizing the Fairfax County Public Schools cluster structure ensures that each district office covers two clusters. A pilot in two of the clusters was implemented in FY 2011 and successfully demonstrated improved timeliness in PHN interventions for student health related issues. The pilot of the cluster-based assignment is expanding to three more clusters in FY 2012 with additional evaluation and a plan to fully implement the remaining three clusters in FY 2013. Equalizing staff and schools in the district offices will help the department to better respond to staffing issues and align with the school system structure to facilitate communication and provide enhanced services.

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Beginning in FY 2012, the Health Department now receives Standards of Quality (SOQ) funding provided by the Virginia Department of Education. This funding, previously allocated directly to the FCPS, is provided to localities that provide school nurse support. This change is in response to the current service delivery model in Fairfax, wherein the County Health Department provides the majority of the School Health function. These funds are based on the number of nursing hours provided to school-age children. School divisions allocate these funds to support school nurse positions or contracted services for professionals providing health services. The realignment of this funding allowed for the establishment of 12/12.0 SYE new public health nurse positions. The additional positions directly support recommendations in the *School Health Ten Year Strategic Plan*. In FY 2012, a focused, evidenced-based health promotion program for healthy eating and living, as well as a targeted asthma management program, will be developed and implemented in collaboration with existing services in FCPS.

In FY 2011, the laboratory moved from their current leased space in the Health Administration Building to a new home in the JoAnne Jorgenson Laboratory, located in the former Belle Willard school property, which is now owned by the County in the City of Fairfax. The new facility provides enhanced security and biosafety as well as expanded molecular testing capability. In keeping with the County Vision Element of "Practicing Environmental Stewardship," the facility was designed to be a LEED (Leadership in Energy and Environmental Design) certified laboratory by adaptive reuse of an existing building and innovative design that conserved energy and water usage. The building is the fourth Fairfax County building to be awarded "Gold" LEED certification. The new laboratory will position the Health Department to meet the complex technical challenges of the future.

The Division of Community Health and Preparedness has afforded the department the support it needs to transition to a more population-based service delivery model and position itself to take on new roles anticipated with the passage of the Patient Protection and Affordable Care Act and the Health Care and Education Reconciliation Act of 2010, which will result in major changes in the health care system. Health Department staff will continue to work closely with County and key health care partners to anticipate and address community needs and optimize the delivery of preventive health services in both the private, non-profit, and public sectors.

Relationship with Boards, Authorities and Commissions

The Health Department works closely with and supports three advisory boards appointed by the Board of Supervisors.

- The Health Care Advisory Board (HCAB) was created in 1973 to assist the Fairfax County Board of Supervisors in the development of health policy for the County and to advise the Board on health and health-related issues that may be expected to impact County citizens. The HCAB performs duties as mandated by the Board of Supervisors, those initiated by the Board or by the HCAB itself. The underlying goal of the HCAB's activities has been promotion of the availability and accessibility of quality cost-effective health care in Fairfax County.
- The Commission on Organ and Tissue Donation and Transplantation (COTD) was created in 1994 to increase awareness of all citizens and employers in Fairfax County regarding organ and tissue donation and transplantation through education and coordination of resources in a way that will result in increased organ, eye, and tissue donations in the County and will reduce the need for transplants. The COTD, which includes 21 members, provides information and counsel to the Board of Supervisors in the area of organ transplantation, and organ and tissue donation.

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- The Fairfax Area Long Term Care Coordinating Council (LTCCC) was created in FY 2002 to identify and address unmet needs in long term care services and supports. The LTCCC has over 40 members confirmed by the Board of Supervisors and representing other boards and commissions (including the HCAB), public and private agencies, and stakeholders. The LTCCC has supported and developed new services to assist adults with disabilities and older adults in a variety of areas with little or no new County funds.

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/ Staff Years					
Regular	654 / 582.98	666 / 594.98	666 / 594.98	661 / 589.98	661 / 589.98
Expenditures:					
Personnel Services	\$31,774,781	\$33,684,168	\$34,549,400	\$35,014,463	\$35,524,954
Operating Expenses	14,602,416	17,244,149	19,645,524	16,959,326	16,959,326
Capital Equipment	278,521	0	572,872	0	0
Total Expenditures	\$46,655,718	\$50,928,317	\$54,767,796	\$51,973,789	\$52,484,280
Income/Revenue:					
Elderly Day Care Fees	\$1,241,162	\$1,286,716	\$1,204,744	\$1,145,227	\$1,145,227
Elderly Day Care Medicaid Reimbursement	304,171	260,285	260,285	226,500	226,500
City of Fairfax Contract	1,214,569	1,216,832	816,553	1,028,077	1,028,077
Falls Church Health Department	265,590	244,949	265,590	265,590	265,590
Licenses, Permits, Fees	4,030,963	3,636,790	3,050,213	3,072,289	3,072,289
Reimbursement - School Health	3,850,171	3,877,215	3,877,215	3,877,215	3,877,215
State Reimbursement	8,834,894	8,834,894	8,834,894	8,834,894	8,834,894
Total Income	\$19,741,520	\$19,357,681	\$18,309,494	\$18,449,792	\$18,449,792
Net Cost to the County	\$26,914,198	\$31,570,636	\$36,458,302	\$33,523,997	\$34,034,488

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- Employee Compensation** **\$1,196,650**
 An increase of \$1,196,650 in Personnel Services reflects \$757,894 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$438,756 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.
- Full Year Impact of FY 2012 Market Rate Adjustment** **\$681,684**
 As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$681,684 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.

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- ◆ **Contract Rate Increases** **\$241,777**
 An increase of \$241,777 is associated with contract rate adjustments for providers of contracted health services.
- ◆ **Expenditure Realignment** **\$0**
 An increase of \$400,000 in Personnel Services accompanied by an equivalent decrease of \$400,000 in Operating Expenses is associated with a reallocation of expenditures to properly align costs within the Health Department. These adjustments were necessary following the fall 2011 conversion to the County's new integrated finance, budget, purchasing and human resources computer system and fully offset each other for no net impact to the County.
- ◆ **Human Services Realignment** **(\$55,000)**
 A reallocation of \$55,000 in Personnel Services from the Health Department to the Department of Administration for Human Services (DAHS) is to properly align costs within the human services system. DAHS supports critical activities within the human services system and has not had sufficient resources in the last several fiscal years to meet ongoing and emergency requirements, including revenue collection and contract administration. This reallocation was included as part of the *FY 2011 Carryover Review*, and is made by the agencies partnering with DAHS in recognition of their reliance on the services the agency performs on their behalf to meet the mission of the human services system.
- ◆ **Reductions** **(\$509,148)**
 A decrease of \$509,148 reflects agency reductions utilized to balance the FY 2013 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

Title	Impact	Posn	SYE	Reduction
<p>Closure of Braddock Glen Adult Day Health Care Center (ADHC)</p>	<p>This reduction involves decreasing the number of Health Department operated Adult Day Health Care (ADHC) centers from six to five. In the fourth quarter of FY 2012, the operation of Braddock Glen ADHC (BGADHC) will be transferred to Inova Health Systems as part of an agreement between the County and Inova. BGADHC will be converted to a Program for the All-inclusive Care of the Elderly (PACE) site serving individuals who are dually eligible for both Medicare and Medicaid. This conversion to PACE will expand the County's Long Term Care (LTC) continuum of services and will have a positive impact on Fairfax County's LTC services. Therefore, this reduction is not expected to decrease overall customer satisfaction as staffing and programming will remain intact at the other five centers. Nor is this reduction expected to significantly impact the ability to serve customers in FY 2013. With staffing reallocated from BGADHC, three ADHC centers will have the ability to increase capacity to serve more participants on a daily basis. Once Braddock Glen ADHC becomes a PACE site and the center transfers its operation to Inova, it is also anticipated that a significant portion of lost revenue from BGADHC, will be reallocated to other ADHC sites. Other County agencies that will be impacted by this reduction are the Department of Family Services (which administers the Congregate Meal Program) and the Department of Neighborhood and Community Services (which administers the Human Services Transportation System).</p>	5	5.0	\$310,813

Health Department

Title	Impact	Posn	SYE	Reduction
School Health Aides (SHA) Substitutes: Eliminate 5 Exempt Status Positions	In the absence of the merit School Health Aide (SHA) and without substitute coverage, Fairfax County Public School (FCPS) front office administrative assistant staff and teachers would be required to cover the health room to provide direct care to students for illnesses, injuries and the administration of medications or health procedures. Reducing the substitute SHA positions by one sixth, will require that care for students sometimes fall onto the already over-burdened school staff who have primary duties not related to the health care of students. During school year 2010-2011, school assigned merit SHAs requested a total of 26,101 hours of substitute coverage.	0	0.0	\$71,735
Reduction of 1/1.0 SYE Nurse Practitioner (Contracted) for the Community Health Care Network (CHCN)	Currently, there are 4/4.0 SYE Nurse Practitioners funded through the Molina contract who provide services to low-income, uninsured residents of Fairfax County and the cities of Fairfax and Falls Church through the Community Health Care Network. Key services provided by Nurse Practitioners at CHCN include primary health care, acute and chronic care, and women's health care. The elimination of 1.0/1.0 SYE Molina Nurse Practitioner reduces the availability of services provided by Nurse Practitioners by 25 percent and will result in a longer wait for critical primary care and women's health services. The number of patient visits delivered by each Nurse Practitioner total 3,825 annually.	0	0.0	\$126,600

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

- ◆ **Carryover Adjustments** **\$3,894,479**
 As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved funding of \$520,232 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$2,801,375 in Operating Expenses and \$572,872 in Capital Equipment.
- ◆ **Expenditure Realignment** **\$0**
 An increase of \$400,000 in Personnel Services accompanied by an equivalent decrease of \$400,000 in Operating Expenses is associated with a reallocation of expenditures to properly align costs within the Health Department. These adjustments were necessary following the fall 2011 conversion to the County's new integrated finance, budget, purchasing and human resources computer system and fully offset each other for no net impact to the County.
- ◆ **Human Services Realignment** **(\$55,000)**
 As part of the *FY 2011 Carryover Review*, a reallocation of \$55,000 in Personnel Services from the Health Department to the Department of Administration for Human Services was made to properly align costs within the human services system.

Health Department

Cost Centers

The Health Department is divided into 10 cost centers which work together to fulfill the mission of the department. They are: Program Management, Dental Health Services, Environmental Health, Communicable Disease Control, Division of Community Health Development and Preparedness, Community Health Care Network, Maternal and Child Health Services, Health Laboratory, School Health, and Long Term Care Development and Services.

Program Management

Program Management provides overall department guidance and administration including program development, monitoring, fiscal stewardship, oversight of the implementation of the strategic plan, and internal and external communication. A primary focus is working with the community, private health sector, governing bodies, and other jurisdictions within the Northern Virginia region and the Metropolitan Washington area in order to maximize resources available in various programmatic areas.

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10 / 10	10 / 10	10 / 10	10 / 10	10 / 10
Total Expenditures	\$2,005,130	\$1,152,462	\$3,972,383	\$1,523,449	\$1,529,958

Position Summary	
1 Director of Health	1 Administrative Assistant V
1 Asst. Dir. for Health Services	3 Administrative Assistants IV
1 Director of Patient Care Services ¹	1 Administrative Assistant III
1 Business Analyst IV	1 Administrative Assistant II
TOTAL POSITIONS	
10 Positions / 10.0 Staff Years	

¹ The Director of Patient Care Services, reflected in this cost center, provides direction and support for department-wide activities and for a number of specific cost centers involved in Patient Care Services, including Dental Health Services, Communicable Disease Control, Maternal and Child Health Services, School Health and Long Term Care Development and Services.

Key Performance Measures

Goal

To enhance the health and medical knowledge of County residents and medical partners through maximizing the use of information technology.

Objectives

- ◆ To achieve a website rating of Very Helpful or better from 80 percent of Website users.

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Website visits	327,138	550,101	425,000 / 182,255	200,000	200,000
Efficiency:					
Ratio of visits to website maintenance hours	260:1	378:1	400:1 / 125:1	125:1	150:1
Service Quality:					
Percent of website users satisfied with the information and format	80.0	N/A	80.0 / NA	80.0	80.0
Outcome:					
Percent of users giving website a rating of Very Helpful or better	80.0%	NA	80.0% / NA	80.0%	80.0%

Performance Measurement Results

This objective focuses on a key priority in the Health Department's strategic plan – integrating and harnessing the use of proven technology. FY 2011 was a transition year for Internet services. The County introduced a new Internet platform and the department's web pages were redesigned. The new Internet system collects web site statistics differently than the previous tools. With the new tool, a web site "visit" means that the user spent a minimum amount of time navigating Health Department website pages, assuming that the user visited our site with intent to research information. Although the new measure offers a better perspective on actual visits, the actual numbers are significantly reduced from prior years. The criteria that define a web site visit are roughly two times longer than previous measures. When these criteria re applied to the existing measurement formula, the department approached its goal of 425,000 "visits" in FY 2011.

During FY 2012, the department continues to expand its presence in social media. Since social media offers an alternative to disseminate information, it is unclear how this will impact website usage. County residents may obtain the information that they require through social media interaction rather than website visits. On the other hand, social media offers a new access point to more detailed information compared to the County website.

Due to the changing Internet based solutions utilized for public communication and the new evaluative tools available for measuring web site activity, the department will adjust its goals for website activity beginning in FY 2013.

Health Department

Dental Health Services

Dental Health Services addresses the dental needs of approximately 2,500 low-income children at three dental locations (South County, Herndon/Reston, and Central Fairfax). Additionally, dental health education and screening is available in schools and the Head Start program. The program also provides dental services to maternity clients of the Fairfax County Health Department who present with acute and/or emergent dental needs.

Funding Summary					
Category	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9 / 9	9 / 9	9 / 9	9 / 9	9 / 9
Total Expenditures	\$635,980	\$571,791	\$758,978	\$589,503	\$595,793

Position Summary			
3 Public Health Dentists	3 Dental Assistants	3	Administrative Assistants II
TOTAL POSITIONS			
9 Positions / 9.0 Staff Years			

Key Performance Measures

Goal

To improve the health of low-income children through prevention and/or control of dental disease and to improve the oral health of maternity clients of the Fairfax County Health Department.

Objectives

- ◆ To complete preventative and restorative dental treatment within a 12 month period for at least 35 percent of the children seen.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
New patients visits (1)	693	707	700 / 864	800	800
Total visits	2,426	2,427	2,450 / 2,713	2,700	2,700
Patients screened	3,089	3,116	2,800 / 585	2,800	2,800
Efficiency:					
Cost per visit	\$218	\$198	\$212 / \$316	\$332	\$338
Net cost to County	\$94	\$88	\$99 / \$215	\$227	\$233
Service Quality:					
Customer satisfaction index	96%	97%	97% / 97%	97%	97%
Outcome:					
Percent of treatment completed within a 12 month period	33%	40%	35% / 60%	35%	35%

(1) In previous years, the definition for new patient visits was the first visit of the fiscal year – a definition consistent with Virginia Department of Health's reporting system. The definition and data collection have changed for FY 2009 Actual, FY 2010 Actual and FY 2011 Actual, to reflect an unduplicated count of new clients accessing the Health Department's dental clinics.

Health Department

Performance Measurement Results

In FY 2011, the dental program continued to focus on preventative efforts with the piloting and eventual implementation of a program to provide oral health education and fluoride application in the three dental offices to infants and toddlers who attend the WIC program. The dentists provided more services in the dental operatories resulting in increased total visits and new patients but fewer patients screened in community settings (e.g., schools and Head Start classrooms). In FY 2010, the dental program broadened the population it served and now provides care for maternity clients with acute and emergent dental needs. These adult patients are clients in the Fairfax County Health Department's maternity Program. Their dental needs remain some of the more complex and time consuming, as some of these adults have not received preventative dental care as children or regular dental interventions as adults. New clients (children and adults) often have a higher acuity as they often enter care the program without any prior dental services.

The three dental programs experienced a significant shift in personnel expenditures in FY 2011 due to the conversion of exempt limited-term positions to merit regular positions as a result of changes in federal law. During this timeframe, staffing went from four to nine merit positions and additional fringe benefit costs were incurred. These changes had a significant impact on the program's cost per visit. Now that all dental staff are in place, it is anticipated that an increase in output will be noted in coming years and that per-visit costs will grow at a much decreased rate.

Environmental Health

The Environmental Health Services Division provides high quality services that protect the public health from hazardous environmental conditions by permitting, regulating, investigating, and inspecting onsite sewage disposal systems, private water supplies, and public facilities (such as food service establishments, milk pasteurization plants, swimming pool facilities, hotels, summer camps, campgrounds, tattoo parlors, and "religiously exempt" child care centers). The division also oversees the elimination of public health or safety menaces caused by rats, trash, and insects infestations, as well as mosquito and tick surveillance activities. The Environmental Health Specialist educates to change behaviors and obtain voluntary, long term compliance. If conditions are not voluntarily eliminated, the Environmental Health Specialist pursues legal action. The division continues to promote community revitalization and property improvement through education and enforcement, in addition to blight prevention and elimination, and by actively supporting and participating in multi-agency efforts including the Hoarding Task Force, Neighborhood Enhancement Task Force and Building Communities.

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	68 / 68	68 / 68	67 / 67	67 / 67	67 / 67
Total Expenditures	\$4,463,869	\$4,986,292	\$4,762,205	\$5,054,351	\$5,111,015

Position Summary					
1	Director of Environmental Health	15	Environ. Health Specialists III	1	Administrative Assistant V
3	Environ. Health Program Managers	30	Environ. Health Specialists II (-1T)	3	Administrative Assistants III
1	Business Analyst II	1	Environ. Health Specialist I	5	Administrative Assistants II
5	Environ. Health Supervisors	1	Environmental Tech I	1	Info Technology Tech I
TOTAL POSITIONS					
67 Positions (-1) / 67.0 (-1.0) Staff Years					

(T) Denotes Transferred Position

Health Department

Key Performance Measures

Goal

To protect and improve the health and welfare of all persons in Fairfax County by preventing, minimizing or eliminating their exposure to biological, chemical or physical hazards in their present or future environments.

Objectives

- ◆ To maintain the percentage of regulated food establishments that are inspected on a frequency that is based on the food borne risk potential of the establishment (high risk establishments will be inspected three times a year, moderate risk twice a year, and low risk once a year) and to maintain the number of establishments that are closed, due to major violations of the Food Code, at a target of 2.5 percent.
- ◆ To maintain the percentage of improperly installed or malfunctioning water well supplies that pose the potential for water borne diseases that are corrected within 60 days at 75 percent with a future target of 85 percent.
- ◆ To maintain the percentage of improperly installed or malfunctioning sewage disposal systems that pose a potential for sewage-borne diseases that pose a potential for sewage borne diseases that are corrected within 30 days at 87 percent with a future target of 90 percent.
- ◆ To maintain the percentage of complaints dealing with rats, cockroaches, and other pest infestations; trash and garbage control; and a variety of other general environmental public health and safety issues that are resolved within 60 days at 90 percent.
- ◆ To suppress the transmission of West Nile virus, known to be carried by infected mosquitoes, in the human population and hold the number of human cases as reported to the Virginia Department of Health to no more than three cases.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Regulated food establishments	3,195	3,223	3,150 / 3,186	3,190	3,215
Total number of water well system permits issued	296	319	330 / 296	320	320
Total number of sewage disposal system permits issued	809	858	850 / 933	900	900
Community health and safety complaints investigated	1,451	967	950 / 937	950	950
Mosquito larvicide treatments of catch basins to control West Nile virus	105,099	109,898	105,000 / 102,754	109,500	110,000
Efficiency:					
Food Safety Program Cost per Capita	\$2.24	\$2.30	\$2.41 / \$1.53	\$2.73	\$2.79
Onsite Sewage Disposal and Water Well Program Cost Per Capita	\$1.06	\$1.09	\$1.15 / \$0.93	\$1.13	\$1.16
Community Health and Safety Program Cost per Capita	\$1.05	\$1.12	\$1.14 / \$0.97	\$1.20	\$1.22
West Nile virus cost per capita	\$1.28	\$1.20	\$2.01 / \$1.15	\$1.75	\$1.74

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Service Quality:					
Percent of regulated food establishments risk-based inspections conducted on time	95.0%	94.7%	95.0% / 89.5%	95.0%	95.0%
Percent of water well system service requested responded to within 3 days	39.7%	32.9%	35.0% / 34.0%	35.0%	35.0%
Percent of sewage disposal system service requests responded to within 3 days	29.1%	32.8%	30.0% / 33.7%	30.0%	30.0%
Percent of community health and safety complaints responded to within 3 days	68.7%	55.9%	65.0% / 58.2%	70.0%	70.0%
Percent of targeted catch basin areas treated with mosquito larvicide within the scheduled timeframe	90.0%	100.0%	100.0% / 88.0%	100.0%	100.0%
Outcome:					
Percent of food establishments closed due to major violations	4.6%	3.0%	5.0% / 2.5%	2.5%	2.5%
Percent of out-of-compliance water well systems corrected within 60 days	83.1%	71.4%	75.0% / 68.0%	75.0%	75.0%
Percent of out-of-compliance sewage disposal systems corrected within 30 days	88.1%	87.1%	90.0% / 91.0%	90.0%	90.0%
Percent of community health and safety complaints resolved within 60 days	86.4%	77.6%	80.0% / 90.8%	90.0%	90.0%
Confirmed human cases of West Nile virus in Fairfax County, Fairfax City, and Falls Church City as reported by the Virginia Department of Health	1	1	1 / 2	1	1

Performance Measurement Results

Food Safety Program: The Fairfax County *Food and Food Handling Code's* primary concerns are those violations identified by the Center for Disease Control and Prevention as risk factors that contribute to food-borne illness. The Commonwealth of Virginia mandates that each public food service establishment be inspected for routine monitoring of these risk factors. The Food Safety Program uses a risk and performance-based inspection frequency in an effort to focus its resources on the food service facilities with complex food operations and a history of non-compliance with food-borne illness risk factors. In FY 2011, the Food Safety Program conducted 89.5 percent of the required inspections established by the risk and performance based frequency utilized at 3,186 food establishments. The reduction in the percentage of completed inspections from FY 2010 to FY 2011 is due in part to the division's managed vacancy plan. In FY 2013, the Food Safety Program will continue to identify risk factors in food establishments, educate food service employees on safe food handling practices and procedures, monitor smoking status, meet remaining FDA Voluntary National Retail Standards, enforce the *Food and Food Handling Code*, and continue towards a 2.5 percent rate of food establishment closures due to major violations.

Health Department

Onsite Sewage & Water Program: This program focuses on the repair, installation, and maintenance issues associated with onsite sewage disposal systems and water well supplies. In FY 2011, approximately 68 percent of out-of-compliance well water systems were corrected within 60 days. In FY 2011, approximately 91 percent of out-of-compliance sewage disposal systems were corrected within 30 days. Correction of well water system deficiencies and of problematic on-site sewage disposal systems can be highly complicated and expensive for the property owner, resulting in unavoidable delays in achieving full compliance. Staff has transitioned from evaluating the design and installation of simple conventional sewage disposal systems to highly technical alternative sewage disposal systems installed on difficult sites and in marginal to poor soils. Approximately 50 percent of new septic systems installed in FY 2010 utilized non-traditional, alternative onsite sewage disposal systems and new technologies. The use of non-traditional septic systems is expected to rise in FY 2012. Legislation adopted during the 2009 General Assembly session resulted in creation of the *Emergency Regulations for Alternative Onsite Sewage Systems*. This regulation requires frequent monitoring and maintenance of all alternative onsite sewage disposal systems in the County. The section was able to gain 60 percent compliance of the onsite sewage systems that were designated out of compliance with the Chesapeake Bay Preservation Act septic tank pump-out requirement.

Community Health & Safety Program: The continuing goal is to protect public health by: investigating public health and safety hazard complaints; permitting and inspecting 812 facilities operating with Health Department permits at public and community swimming pools, hotels, bed and breakfast inns, summer camps, campgrounds and "religiously exempt" child care centers; and inspecting facilities permitted under another regulatory authority that mandate health inspections for massage establishments, group homes and group residential facilities. In FY 2011, 937 complaints were investigated. Staff serves a critical role in various response actions assigned in the Fairfax County Emergency Response Plan. One of these roles was support for the agency H1N1 response which resulted in a reduction in Service Quality and Outcome indicators for Community Health and Safety. In FY 2012 and 2013, the Community Health & Safety Program will continue to work on a 90 percent target of resolving complaints within 60 days.

Disease Carrying Insects Program (DCIP): The continuing goal of DCIP is to hold the number of human cases of West Nile virus (WNV) as reported by the Virginia Department of Health to no more than one case per year. In FY 2011, there were two reported human cases of WNV. DCIP costs are based on the number and size of treatment rounds in a given year, as well as education, outreach, and surveillance activities carried out in-house. Treatment rounds, although dependent on weather conditions, remain fairly constant each year, maintaining a relatively stable program cost. The total DCIP estimated cost per capita is \$1.75 in FY 2012 and \$1.74 in FY 2013. Cost per capita in future years may vary depending on environmental factors, insecticide treatments resulting from larval inspections and surveillance activities, as well as follow-up studies for the evaluation of the outreach program and the appearance of another vector or pathogen in the County.

Health Department

Communicable Disease Control



Communicable Disease Control Division is responsible for overseeing the County's response to tuberculosis; the prevention and control of communicable diseases; and the provision of medical services to sheltered, medically fragile and unsheltered homeless.

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	92 / 92	92 / 92	92 / 92	92 / 92	92 / 92
Total Expenditures	\$6,407,160	\$5,856,397	\$6,822,159	\$6,013,723	\$6,078,190

Position Summary					
4	Public Health Doctors	1	Asst. Director of Patient Care Services	1	Administrative Assistant V
4	Comm. Health Specs.	2	Management Analysts III	5	Administrative Assistants IV
5	Public Health Nurses IV	1	Management Analyst I	5	Administrative Assistants III
12	Public Health Nurses III	1	Human Service Worker II	15	Administrative Assistants II
27	Public Health Nurses II	1	Human Service Assistant	1	Material Mgmt. Assistant
4	Nurse Practitioners	2	Radiologic Technologists	1	Administrative Associate
TOTAL POSITIONS					
92 Positions / 92.0 Staff Years					
2/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Key Performance Measures

Goal

To ensure that adults in the community experience a minimum of preventable illness, disability and premature death, and that health service utilization and costs attributable to chronic diseases and conditions are reduced.

Objectives

- ◆ For the Communicable Disease (CD) Program, to ensure that 95 percent of completed communicable disease investigations need no further follow-up; and to maintain the incidence of tuberculosis (TB) at no greater than 10.0/100,000 and to move toward the Healthy People 2020 national objective of 1.0/100,000 population, assuring that 95 percent of all TB cases will complete treatment.
- ◆ To ensure that 30 percent of clients served in the Homeless Medical Services Program experience improved health outcomes.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Clients served in tuberculosis (TB) screening, prevention and case management	21,535	24,589	24,000 / 24,934	24,500	24,500
Communicable disease (CD) cases investigated	2,266	2,079	2,000 / 2,207	2,000	2,000
Clients served through the Homeless Medical Services Program	1,682	1,420	1,500 / 1,479	1,500	1,500

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Efficiency:					
TB care: Total cost per client	\$102	\$90	\$97 / \$91	\$92	\$94
TB care: County cost per client	\$51	\$46	\$52 / \$45	\$54	\$56
CD investigations: Total cost per client	\$414	\$446	\$490 / \$429	\$482	\$496
CD Investigations: County cost per client	\$198	\$246	\$287 / \$265	\$302	\$312
Homeless clients evaluated by the Nurse Practitioner	1:421	1:355	1:375 / 1:370	1:375	1:375
Service Quality:					
Percent of community medical providers treating TB patients that are satisfied with the Health Department's TB Program	100%	100%	95% / 100%	95%	95%
Percent of individuals at highest risk for CD transmission provided screening, prevention education and training	100%	100%	95% / 100%	95%	95%
Percent of unduplicated clients who enroll in the Community Health Care Network (CHCN)	NA	NA	NA	NA	50%
Percent of homeless clients who return for a follow-up visit	43%	35%	33% / 19%	25%	NA
Outcome:					
Rate of TB Disease/100,000 population	9.3	8.0	10.0 / 7.8	8.0	8.0
Percent of TB cases discharged completing treatment for TB disease	97%	98%	97% / 97%	97%	97%
Percent of completed CD investigations needing no further follow-up	95%	95%	95% / 99%	95%	95%
Percent of homeless clients with improved health outcomes	29%	30%	30% / 30%	30%	30%

Performance Measurement Results

Tuberculosis (TB): In FY 2011, the number of clients who received tuberculosis screening, prevention and case management remained relatively constant compared to FY 2010. This year was the first the use of the Risk Assessment screening tool exceeded the number of tuberculin skin tests given, which may be due to improved nursing assessments and better processes for targeted population-based testing. Rates of TB screening, prevention and case management will be monitored during FY 2013 to assess the status of this key indicator.

During FY 2011, the Health Department's TB Program achieved a 97 percent TB treatment completion rate for clients with TB disease. The rate of TB disease in Fairfax County decreased slightly to 7.8/100,000 population as compared to the FY 2010 rate of 8.0/100,000. In Fairfax, the rate of active TB disease remains relatively stable, as the demographic make-up of the County includes a consistent number of newcomers from parts of the world where the disease is endemic. It is not known if the case rate of TB disease will remain relatively constant going forward, as previous years have seen much greater fluctuation in rates. This key indicator will be monitored for trends going forward. A rate of 8.0/100,000 is projected for FY 2012 and 2013.

Health Department

Approximately 10 percent of individuals treated for TB disease received their medical care through private physicians, who receive consultation and guidance related to medical care from the Health Department's TB physician consultant. One hundred percent of private medical providers responding to a survey reported satisfaction with the Health Department's TB program.

The FY 2011 cost per client for TB care was less than estimated due to the volume of clients served being greater than anticipated. The total cost to the County per client is estimated to be higher in FY 2012 and 2013 due to increased fringe benefit costs and reduced projected revenue.

Communicable Disease (CD): The number of CD investigations in FY 2011 was comparable to FY 2010. Twenty-three disease outbreaks originating in Fairfax County were investigated in FY 2011 as compared to 32 in FY 2010, with the majority of outbreaks being non-foodborne gastroenteritis in long term care facilities. The 2,207 investigations completed in FY 2011 included 1,080 cases associated with these 23 separate outbreak situations.

Counted in the communicable disease cases investigated performance measure are all case investigations associated with CD reports and cases of illness associated with outbreaks. The CD investigations number does not include the 516 reports of Lyme Disease sent to the Fairfax County Health Department (FCHD) and investigated, or the 1,782 seasonal influenza cases tracked and reported to the Virginia Department of Health during the FY 2011 influenza season.

For the 2010-11 influenza season, the Health Department conducted a targeted vaccine campaign among ethnic minorities, the homeless, the incarcerated, and other hard-to-reach populations who do not traditionally receive influenza vaccine. Using funding received as part of the American Recovery and Reinvestment Act of 2009 (ARRA), the Health Department worked with community partners to distribute and administer over 18,000 doses of influenza vaccine. The department typically administers approximately 4,000 doses annually.

A nationwide increase in the number of food recalls due to contamination with enteric pathogens, reports of issues of public health concern not currently listed as reportable diseases, follow-up of disease contacts associated with exposures to Fairfax residents by visitors and travelers, and facilitation of specimen collections for testing associated with disease in other jurisdictions, are examples of resource intensive work that are also not reflected in the performance measure number of communicable diseases investigated.

FY 2011 outbreak work also included the additional investigation of epidemiologically linked cases that were identified via laboratory analysis of specimens through Pulsed Field Gel Electrophoresis (PFGE) testing. Such linked cases are often associated with nationwide food-borne outbreaks of gastrointestinal disease. Nationwide food-borne outbreaks have become more common with changes in the manufacture and production of food, as well as improvements in the federal food safety monitoring systems. With the use of the epidemiology tool PFGE, linkages of specimens with the same pathogen are anticipated to increase, as identification of the disease source in large nationwide outbreaks is an urgent public health matter.

In FY 2011, 100 percent of individuals at highest risk for CD transmission were provided screening, prevention education and training to prevent the spread of further infection. This outcome exceeds the target goal of 95 percent. The outcome indicator of completion of CD investigation with no further follow-up needed met the goal of 95 percent. Similar numbers of CD cases and percentage of investigations completed are anticipated in FY 2012 and 2013.

Health Department

The FY 2011 cost per client for CD investigations was less than estimated due to the volume of investigations being greater than anticipated. It is anticipated that FY 2012 and 2013 costs will increase slightly based on the estimated investigation volume and projected revenue decreases.

Homeless Medical Services Program: The Homeless Medical Services Program served a total of 1,479 clients in FY 2011: 172 duplicated in the shelters, 1,260 unduplicated in the Homeless Healthcare Program (HHP) and 47 unduplicated in the Medical Respite Program (MRP). Overall output increased 4 percent in FY 2011, a slight uptick from FY 2010 patient volume of 1,420. The program continues to achieve its performance target for the percent of homeless clients with improved health outcomes: Thirty percent of clients experienced an improvement in one or more reported medical problems.

Fewer clients are returning for follow up visits with the program’s nurse practitioners, a trend that began three years ago in FY 2009 with a 43 percent return rate and decline to 35 percent in FY 2010 and 19 percent in FY 2011. This measure underscores the program’s maturity and is indicative of its mission to connect clients to existing programs and services in their community. Beginning in FY 2013, the program will measure service quality by the percentage of unduplicated clients who enroll in the Community Health Care Network. This change will not diminish the importance of the program, which remains a vital link in the County’s efforts to end and prevent homelessness. Rather the enhanced service quality measure will ensure that the program is meeting its objectives and accurately reflecting clients’ progress as they move through the continuum of care.

The Homeless Medical Services Program provides the County’s most vulnerable individuals – the medically frail and the unsheltered homeless – a gateway to a medical home. During the program’s initial start-up phase, measuring the number of clients who returned to the nurse practitioner was appropriate as staff worked to engage new, and oftentimes in transient clients. However, the program has evolved since its inception and focuses on matching client needs with the most appropriate resource.

Division of Community Health Development and Preparedness

The Division of Community Health Development and Preparedness was established as part of the FY 2011 Adopted Budget Plan and is a consolidation of a number of Health Department programs and initiatives including the public information office, strategic planning, community outreach & engagement, public health emergency preparedness & response, and oversight of the Medical Reserve Corps (MRC). Investments in the new division are building the necessary infrastructure to engage the community in immediate, effective and meaningful health and wellness strategies. The continued development of CHDP is a strategic step in the Health Department’s aim to strengthen community engagement, improve impact on health outcomes, and ensure that the Health Department can effectively respond to existing and emerging public health threats.

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16 / 16	16 / 16	17 / 17	17 / 17	17 / 17
Total Expenditures	\$874,423	\$1,359,179	\$1,176,450	\$1,400,333	\$1,415,494

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Position Summary					
1	Director Comm Health Dev. & Prep	2	Communications Specs II (1T)	4	Community Health Specialists
1	Public Health Emergency Mgmt. Coord.	1	Management Analyst IV	1	Material Mgmt. Spec III
1	Public Safety Information Officer IV	2	Management Analysts III	1	Admin. Asst. II
1	Volunteer Services Coordinator II	1	Management Analyst II	1	Emergency Mgmt. Spec II
TOTAL POSITIONS					
17 Positions (1) / 17.0 (1.0) Staff Years					
2/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					
(T) Denotes Transferred Position					

Key Performance Measures

Goal

To promote community resiliency and capacity to address emerging public health issues and optimize public health emergency response and recovery efforts.

Objectives

- ◆ To sustain at least 70 percent of the relevant community stakeholder involvement throughout the Mobilizing for Action through Planning and Partnership (MAPP) community wide health assessment phase.
- ◆ To increase the number of residents reached through integrated agency-wide outreach events by 3 percent.
- ◆ To ensure that at least 95 percent of all Health Department personnel achieve and maintain compliance with Incident Command Systems (ICS) training requirements of the National Incident Management System (NIMS) as promulgated and updated annually by the Department of Homeland Security.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Number of residents reached through integrated outreach and education programs	NA	9,063	8,000 / 22,661	10,000	10,300
Number of stakeholders represented in Partnership for a Healthier Fairfax Coalition	NA	85	80 / 110	NA	NA
Number of staff trained in ICS/NIMS (1)	360	68	100 / 132	100	100
Efficiency:					
Cost of Community Outreach expenditures divided by the number of residents reached	NA	\$8	\$46 / \$10	\$34	\$38
Cost per stakeholder participant in Partnership for a Healthier Fairfax	NA	\$712	\$789 / \$551	NA	NA
ICS/NIMS training cost expended per Health Department staff member (1)	\$36	\$40	\$27 / \$21	\$29	\$29

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Service Quality:					
Percentage of residents who evaluate their educational experience as "good" or "excellent"	NA	95%	95% / 94%	95%	95%
Percent of Partnership for a Healthier Fairfax Coalition stakeholders that rate partnership as "good" or "excellent"	NA	NA	80% / 79%	NA	NA
Percentage of Health Department staff who evaluate their ICS/NIMS training experience as "good" or "excellent" (1)	95%	98%	98% / 93%	98%	98%
Outcome:					
Percentage increase in the number of residents reached through integrated community outreach	NA	30%	30% / 253%	(56%)	3%
Percent of stakeholders engaged in the Partnership for a Healthier Fairfax Coalition	NA	75%	80% / 70%	NA	NA
Percentage of Health Department staff meeting established ICS/NIMS training requirements (1)	92%	90%	95% / 90%	95%	95%

(1) These Performance Measures were established with the Office of Emergency Preparedness in FY 2009, which is now a part of the Division of Community Health Development and Preparedness.

Performance Measurement Results

Division of Community Health Development and Preparedness (CHDP): CHDP successes during FY 2011 indicated that CHDP is positioned to respond quickly and effectively to changing health priorities in the community. The Division's Office of Emergency Preparedness (OEP) received the "Project Public Health Ready" designation from the National Association of County and City Health Officials which recognizes the Health Department for its readiness to respond to a public health emergency. CHDP continues to support the Partnership for a Healthier Fairfax and its strategic planning process which includes administering and analyzing a community health survey that reached more than 6,000 community members. The division has expanded outreach efforts to more than 100 community organizations and, as a result, has increased the department's capacity to educate hard-to-reach populations. The Health Department continues to provide critical and effective communications to all sectors of Fairfax including the development of a county-wide public information campaign on influenza emphasizing the concept of "community immunity" and providing the public with critical information in times of public health emergencies such as the flooding caused by recent tropical storms. CHDP recognizes the impact of the difficult economic climate and the importance of generating resources to accomplish its essential functions. In FY 2011, the Health Department was awarded more than \$1.27 million in grant funding to support planning, outreach, education and preparedness efforts. This funding directly impacted the division's operational capacity and helped CHDP meet or exceed its performance indicators. The division exceeded its outreach target, number of people served, by a substantial 150 percent over the FY 2010 baseline.

In FY 2012, CHDP implemented the "Community Immunity" public awareness campaign, strengthened and expanded its use of social media and Internet-based communications, neared completion of its Community Health Improvement Plan and began an internal agency strategic planning process. Planning and exercising for public health emergencies will continue and focus on key aspects of

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planning. Outreach activities will be evaluated and information developed from the assessment that can be used to expand services and focus resources on communities that experience health inequities. CHDP will continue to seek funding opportunities to support essential functions and may expand this effort as internal capacity grows. However, it is anticipated that due to grant funding that expired in FY 2011, outreach and emergency preparedness activities will be impacted with outputs.

Community Health Planning (CHP): In mid FY 2010, the Health Department created the Partnership for a Healthier Fairfax to conduct and oversee the Mobilizing for Action through Planning and Partnerships (MAPP) initiative. MAPP provides a framework for the development of a community health improvement plan, by helping communities prioritize their public health issues, identify resources for addressing them, and take action. One key component of MAPP is that it focuses on the entire local public health system (LPHS), including all public, private and voluntary entities, as well as individuals and informal associations that contribute to community health. Having the full spectrum of community participation in the MAPP process leads to better framing of the issues, more creative solutions, community ownership, credibility and sustainability over time.

In FY 2011, the Partnership for a Healthier Fairfax increased its membership to 110 members representing 79 stakeholder groups. This increase was achieved through community education and outreach by the Health Department's Outreach Team, volunteer Partnership Co-Chairs, and coalition members in an effort to garner participation in a Community Health Survey for the Fairfax area. In FY 2011, the Partnership for a Healthier Fairfax completed the comprehensive community health assessment phase of MAPP. This four-part assessment included reporting on key health indicators, gathering community input on health priorities, understanding the external forces impacting community health, and assessing how the local public health system functions as a whole. A key highlight of this effort was completing more than 6,000 community surveys in the fall of 2010.

In FY 2012, the Partnership for Healthier Fairfax, in partnership with Fairfax Health and Human Services providers, synthesized the findings of these assessments, identified strategic issues and formed Strategic Issue Teams to develop goals and strategies to address priorities identified in the assessment phase. These teams will continue their work into FY 2013 towards the creation of a community health improvement plan. Internal and external stakeholders and resources will be identified, mobilized and aligned so that the Teams can transition to implementing their strategies. Additionally, the department's Outreach Team will begin developing an internal strategic planning process that will build upon priorities identified in the MAPP process and additional assessments conducted within the agency. The Health Department strategic plan will be completed in FY 2014.

The current performance measurements for the Partnership for a Healthier Fairfax were designed to measure the MAPP process, and do not serve to measure the strategic direction of the Partnership moving forward. In FY 2013, the current performance measurements will be deleted as the Partnership shifts its focus to the formulation of goals for its strategic issues, the development of implementation strategies, and a community health improvement plan. This plan will include key performance measurements focused on reducing health disparities and improving health outcomes for all residents of Fairfax. Specific, relevant and measureable indicators will be identified in the community health improvement plan and reported at that time.

Community Health Outreach (CHO): Outreach focuses on engaging community organizations and residents in a meaningful dialog about health issues impacting their communities and the County. The purpose of outreach is to act as a communication, knowledge and capacity bridge between the Health Department and the people who live, work and play in the Fairfax community. Much of their activity is

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based in the County's growing Asian, African American, Hispanic/Latino, Indian and Muslim communities. The Outreach Team provides residents with information about Health Department and County services, links them to these services and provides direct health education services to community organizations and their stakeholders.

In FY 2011, the Outreach Team worked with more than 100 community-based organizations, attended more than 172 community events and reached more than 20,000 residents with direct education efforts. It exceeded its FY 2011 performance measure related to the number of people reached by more than 14,000 residents; a direct result of grant funds which expanded the program's staffing and resource materials. Those grant funds ended at the beginning of FY 2012 and may return the number of residents reached to historical levels in the following years. In partnership with the Fairfax County Department of Family Services, Elderlink program, the Outreach Team implemented the Stanford Chronic Disease Self-Management Program (CDSMP). The project has trained 23 class leaders and more than 100 residents have completed the program. The effort has garnered state-wide recognition and has been featured in several news articles.

In FY 2012 and 2013, the Outreach Team will focus on incorporating health issues such as tuberculosis, obesity and HIV/AIDS into its outreach portfolio, redesigning some of its outreach strategies to focus more on increasing the capacity of community-based organizations to address health issues and enhancing its evaluation and tracking capabilities through technology and process improvements. Finally, the Outreach Team will continue to emphasize its vaccination outreach efforts by focusing on educating the community on vaccine literacy and the concept of community immunity.

Office of Emergency Preparedness (OEP): OEP aims to coordinate and enhance the Health Department's emergency preparedness and response activities, including planning, training and exercises, grant management, logistical support, and volunteer coordination. Since its inception, OEP staff has increased agency integration of and compliance with a variety of Federal mandates, including the National Incident Management System (NIMS), Incident Command System (ICS), and Centers for Disease Control (CDC) guidance on public health preparedness and response. OEP has conducted a variety of preparedness exercises to ensure that agency staff and volunteers are ready to respond to a variety of natural and man-made disasters, including disease outbreaks and acts of bioterrorism.

In FY 2011, OEP began an extensive revision of the Health Department's Emergency Operations Plan (EOP). This plan guides the agency's response to emergencies, and is a critical cornerstone of its preparedness efforts. In addition, OEP spearheaded the Health Department's successful application for recognition from the National Association of County and City Health Officials (NACCHO) under "Project Public Health Ready." This recognition was based on an assessment of three key areas: emergency preparedness planning; workforce competency; and demonstration of all-hazards readiness through exercises or response to a real incident. The Fairfax County Health Department is one of only 198 local health departments in the Nation that have received this designation.

In FY 2012, OEP, based on lessons-learned during the response to the H1N1 influenza pandemic in 2010, oversaw the development of plans for the vaccination of young-adults and school-age children throughout the County during an influenza pandemic. These plans were tested during a successful operations-based exercise held at two Fairfax County middle schools in the summer of 2011.

For the remainder of FY 2012, and continuing in FY 2013, OEP will further enhance the Department's preparedness by revising various emergency plans, with a special focus on plans associated with the command, control and coordination of large-scale public health emergencies and the mass dispensing of

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antibiotics during incidents of bioterrorism. In addition, training and exercise opportunities related to recently-revised plans will be offered to staff and volunteers, and emergency notifications and communications drills will occur regularly to ensure our readiness to respond.

The Fairfax County Medical Reserve Corps (MRC), a component of the Health Department's Office of Emergency Preparedness, is composed of over 4,000 medical and non-medical volunteers who have indicated their willingness to support the Health Department and serve the community in the event of a public health emergency.

During FY 2011, the MRC assisted the Health Department with conducting influenza vaccination clinics in a variety of community settings, including select Fairfax County elementary schools, Dulles International Airport, and other locations that targeted at-risk segments of the community. MRC volunteers participated in several trainings that addressed personal preparedness Safety Officer training, cardiopulmonary resuscitation (CPR), shelter operations, disaster behavioral health, the Incident Command System (ICS), the National Incident Management System (NIMS), and radiological/nuclear emergencies. In FY 2011, MRC volunteers contributed 3,473 hours of service to the County with the majority (2,092 hours) going towards trainings and exercises, and 735 hours supporting the Health Department's influenza vaccination effort.

In FY 2012, MRC volunteers participated in the Health Department's operations-based exercise to test its newly-developed plans for the vaccination of young adults and school-age children during an influenza pandemic that was held at two Fairfax County middle schools.

For the remainder of FY 2012 and in FY 2013, MRC program staff will focus on developing a volunteer policy and procedure manual, and a multi-year strategic plan to guide the governance and administration of the program and provide the volunteers with a variety of critical information. In addition, trainings and exercises focused on enhancing volunteer knowledge, skills and abilities in areas related to recently-revised plans (such as mass dispensing, ICS and NIMS) will be conducted throughout the year.

Community Health Care Network

The Fairfax Community Health Care Network (CHCN) is a partnership of health professionals, physicians, hospitals and local governments. It was formed to provide primary health care services to low-income, uninsured County residents who cannot afford medical care. Three health centers at Seven Corners, South County and North County are operated under contract with a private health care organization to provide primary care services in partnership with County staff.

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9 / 9	9 / 9	9 / 9	9 / 9	9 / 9
Total Expenditures	\$9,437,713	\$9,290,363	\$9,348,850	\$9,411,596	\$9,420,495

Position Summary	
1 Management Analyst IV	6 Social Workers II
1 Management Analyst II	1 Administrative Assistant III
TOTAL POSITIONS	
9 Positions / 9.0 Staff Years	

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Key Performance Measures

Goal

To provide timely and appropriate access to medical care for low-income, uninsured residents of Fairfax County and the cities of Fairfax and Falls Church.

Objectives

- ◆ To provide 52,000 patient visits, and to ensure that 95 percent of female patients age 40-69 treated over a two-year period receive a mammogram, and 95 percent of patients with diabetes receive a total cholesterol and LDL screen during the year.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Primary care visits	50,012	51,447	50,000 / 56,018	51,000	52,000
Efficiency:					
Net cost to County per visit	\$185	\$179	\$184 / \$171	\$187	\$184
Service Quality:					
Percent of clients satisfied with their care at health centers	94%	97%	95% / 96%	95%	95%
Percent of clients whose eligibility determination is accurate	99%	99%	98% / 99%	98%	98%
Outcome:					
Percent of enrolled women age 40-69 provided a mammogram during two-year treatment period	94%	96%	95% / 94%	95%	95%
Percent of patients with diabetes who have had a total cholesterol and LDL ("bad cholesterol") screen within the last year	94%	96%	95% / 96%	95%	95%

Performance Measurement Results

The number of primary care visits provided in FY 2011 increased 8.9 percent to 56,018 from 51,447 visits in FY 2010. The net cost to the County per visit decreased from \$179 in FY 2010 to \$171 in FY 2011. The key factor in the reduced net cost per visit was the increased number of preventative care visits provided. The percent of women provided a mammogram decreased slightly from 96 percent in FY 2010 to 94 percent in FY 2011. This decrease is within the margin of care; however, in FY 2012 CHCN joined a regional Komen initiative to improve breast health, and it expected that there will be continued improvement in this area. The percent of patients with diabetes who received an annual neuropathy exam to determine weakness or numbness in their extremities was eliminated in FY 2010 as the medical team found it to be an imprecise measure. It was replaced with a new indicator, percent of patients with diabetes who have had a total cholesterol and LDL screen within the last year, activities which are able to be objectively tracked and measured. For this measure, the FY 2011 actual was 96 percent, the same as the FY 2010 actual. The percentage of clients whose FY 2010 eligibility determination was accurate remained at 99 percent. The Health Access Assessment Team (HAAT), deployed by the Department of Family Services, continues to support and ensure standard, comprehensive eligibility and enrollment processes.

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Maternal and Child Health Services

Maternal and Child Health Services provides pregnancy testing, maternity clinical, and case management services, immunizations, early intervention for infants at-risk for developmental delays, and case management to at-risk/high-risk families. Maternity clinical services are provided in conjunction with InovaCares Clinic for Women and Inova Fairfax Hospital where women receive last trimester care and delivery. The target population is the medically indigent and there is a sliding scale fee for services. Services to infants and children are provided regardless of income.

Funding Summary					
Category	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	110 / 110	110 / 110	110 / 110	110 / 110	110 / 110
Total Expenditures	\$6,849,626	\$7,728,736	\$7,909,740	\$7,930,389	\$8,023,275

Position Summary					
3	Public Health Doctors	1	Human Service Worker IV	2	Administrative Assistants IV
1	Asst. Director for Medical Services	1	Rehab. Services Manager	6	Administrative Assistants III
1	Asst. Director of Patient Care Services	1	Physical Therapist II	17	Administrative Assistants II
4	Public Health Nurses IV	6	Speech Pathologists II	6	Human Service Workers II
9	Public Health Nurses III	2	Audiologists II	1	Human Service Worker
41	Public Health Nurses II	4	Administrative Assistants V	4	Human Services Assistants
TOTAL POSITIONS					
110 Positions / 110.0 Staff Years					
53/53.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Key Performance Measures

Goal

To provide maternity, infant and child health care emphasizing preventative services to achieve optimum health and well-being.

Objectives

- ◆ To maintain the immunization compliance rate of children who are between the ages of 19-35 months, served by the Health Department, at 80 percent, working toward a target of 90 percent.
- ◆ To maintain the low birth weight rate for all Health Department clients at 5.0 percent or below.
- ◆ To ensure that 75 percent of Speech Language Pathology clients will be discharged as corrected with no further follow-up required.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Immunizations: Children seen	21,848	63,408	22,000 / 25,256	26,000	26,000
Immunizations: Vaccines given	36,062	65,725	39,000 / 31,152	32,000	32,000
Maternity: Pregnant women served	2,880	2,807	2,800 / 2,926	3,000	3,000
Speech Language: Client visits	3,298	2,804	2,850 / 2,970	2,850	2,850
Efficiency:					
Immunizations: Cost per visit	\$31	\$18	\$34 / \$21	\$20	\$20
Immunizations: Cost per visit to County	\$20	\$12	\$25 / \$14	\$13	\$13
Immunizations: Cost per vaccine administered	\$19	\$17	\$19 / \$17	\$16	\$16
Immunizations: Cost to County per vaccine administered	\$12	\$12	\$14 / \$12	\$11	\$11
Maternity: Cost per client served	\$520	\$495	\$564 / \$545	\$596	\$596
Maternity: Cost per client to the County	\$195	\$218	\$300 / \$241	\$300	\$285
Speech Language: Net cost per visit	\$169	\$192	\$196 / \$183	\$188	\$193
Service Quality:					
Immunizations: Percent satisfied with service	98%	98%	97% / 95%	97%	97%
Maternity: Percent satisfied with service	98%	98%	97% / 95%	97%	97%
Speech Language: Percent of survey families who rate their therapy service as good or excellent	100%	100%	100% / 100%	100%	100%
Outcome:					
Immunizations: 2 year old completion rate	79%	70%	80% / 69%	80%	80%
Maternity: Overall low birth weight rate	4.7%	5.6%	4.8% / 6.4%	5.0%	5.0%
Speech Language: Percent of students discharged as corrected; no follow-up needed	71%	80%	75% / 85%	75%	75%

Performance Measurement Results

Immunizations: As expected, immunization costs to the County per vaccine and per visit increased in FY 2011, as no H1N1 vaccine was offered in FY 2011. The cost per visit went up from FY 2010 because the County no longer received supplies and vaccine for H1N1 from the State (as in FY 2010). The cost per vaccine remained the same.

In FY 2011, the actual number of children seen is higher than in FY 2009, but the total number of vaccines given is less because of the increased use of combination vaccines such as Pentacel (a combination of diphtheria, tetanus, acellular pertussis/DTap, poliomyelitis/IPV, and haemophilus influenza type b/Hib vaccinations) and Pedirix (DTP, hepatitis B and IPV). The FY 2011 immunization completion rate of 69 percent for vaccinated two-year-olds was lower than the FY 2011 target of 80 percent, but close to the actual rate in FY 2010. As residents continue to experience challenging economic times and fluidity in insurance coverage, individuals are seeking Health Department services for the first time, many of whom were not followed by the Health Department as infants. Many of these children are entering regulated day care centers and preschools requiring immunization as more parents need to return to work. In addition, families have lost their previous medical home and do not have their immunization

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documentation, thus appearing to not be up to date on vaccine schedules. There continues to be heightened public suspicion and misinformation about vaccines and unfounded links to autism and other adverse effects from vaccines and their components, causing some not to vaccinate entirely or to delay immunizations beyond the recommended ages. This phenomenon has a direct negative impact on compliance rates and places preschool children at unnecessary risk of acquiring vaccine preventable illnesses. The agency will continue to strive to achieve completion rates of 80 percent compliance in FY 2012 and FY 2013, the national goal set in Healthy People 2020 for Health Departments. It is noted that by the time of school entry, a much higher percentage of children are adequately immunized, despite having lacked these immunizations at the age of two. The 2010 State of Health Care Quality Report (SOHC) from the National Committee for Quality Assurance (NCQA) estimates that for every dollar spent on immunizations, \$29 dollars is saved on future medical costs and the indirect costs of work loss (parent), death and disability. Utilizing that estimate, in FY 2011, the cost to the County for immunizations was \$362,818, resulting in estimated potential savings of \$10,521,722 in future medical and indirect costs.

Maternity Services: In FY 2011, the Health Department saw a 4.2 percent increase in the number of women seen for prenatal care services from 2,807 women to 2,926 women which is the highest number served in the last five years. This increase in clients seeking services from the Health Department may be attributed to an increase in the number of uninsured women due to job loss, or working several low wage jobs that do not offer health insurance. Maternity costs for FY 2011 were less than projected, but higher than actual costs in FY 2010 due to increased costs for supplies and telecommunications. Maternity field services underwent a redesign beginning October 2010, in which field nurse resources are now strategically targeted to highest risk clients and services to low and moderate risk clients are provided in the office rather than in the home setting. This redesign resulted in increased efficiency and enabled the Health Department to maximize nursing resources while maintaining quality of care. In addition, a group education component will be added, in partnership with Inova, to provide needed information and resources to prenatal and postpartum clients.

The overall low birth weight percentage (comprised of low birth weight or LBW, and very low birth weight or VLBW) for Health Department clients in FY 2011 increased from 5.6 percent to 6.4 percent. The increase was seen primarily in the LBW category, as the percentage in the VLBW category decreased slightly by .05 percent. The overall LBW percentage still compares favorably with the Fairfax County percentage of 7.4 percent (2009, latest available data), particularly given that the population served by the Health Department is generally at higher risk for poor birth outcomes. Reasons for the increase may be attributed to economic hardship, including reduced employment and income, which has increased risk factors for premature birth, low birth weight and other negative birth outcomes. In FY 2010, the Health Department conducted an assessment of birth outcomes in the community and the disparity among African-Americans and Whites has been identified as a priority issue and focus. Strategies to collect further information and to address this disparity are being developed and will be incorporated into the overall Agency Strategic Plan. The Health Department has set a goal of achieving a low birth weight rate of 5.0 percent, which is the national goal established in Healthy People 2020.

The SOHC Report (latest available) indicates that for infants of mothers who received prenatal care, the predicted hospital cost is \$1,065 compared with \$2,069 for a mother who received no prenatal care prior to delivery, resulting in estimated savings of \$1,004. According to the March of Dimes, in 2005 (latest available), the annual costs (medical, educational and lost productivity) of preterm birth in the United States were over \$26 billion and the average first year medical costs were about 10 times greater for preterm than for full term babies. The SOHC Report also estimates that for every \$1 spent on prenatal care \$3.33 is saved in postpartum care, plus an additional cost savings of \$4.63 in long-term morbidity

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costs. In FY 2011, the actual cost to the County for prenatal care was \$706,011 for 2,926 clients resulting in estimated potential savings of \$5,620,643.

The Client Satisfaction Survey was done in June 2011 with a high overall satisfaction rating of 95 percent.

Speech and Language: The Speech and Hearing program provides speech and audiology services to both children and adults. In FY 2011, however, 91 percent of speech clients and 78 percent of hearing clients were children. The program is one of a very limited number of providers in Fairfax County that serves patients with Medicaid insurance coverage and serves as a provider of last resort for children in need of speech and audiology services including hearing aids. A sliding fee scale is available for those families who are not covered by Medicaid, but might not otherwise be able to afford services. Hearing aid fittings are provided only to children with Medicaid insurance. The Speech and Hearing program also provides speech services to children who are not eligible to receive those services through the Fairfax County Public School system.

In the period from FY 2010 to FY 2011, a 5.9 percent increase in the number of speech client visits, as well as a 3 percent increase in speech revenue, contributed to a 4.7 percent decrease in unit costs. This decrease can be attributed to the continued implementation of revenue enhancement and clinic efficiency strategies.

Health Laboratory

The Fairfax County Health Department Laboratory provides a full range of medical and environmental testing to meet the needs of the department's public health clinics and environmental services. The laboratory is certified under Clinical Laboratory Improvement Amendments to test specimens for tuberculosis, enteric pathogens, intestinal parasites, sexually transmitted diseases, HIV, and drugs of abuse. The laboratory is also certified by the Environmental Protection Agency and Food and Drug Administration to perform testing on water, air and milk samples. Drinking water samples are tested for the presence of bacterial and chemical contaminants. Monthly testing is performed on County air filters and streams. The laboratory also accepts specimens from other programs such as the court system, the detention centers, Alcohol and Drug Services, Mental Health Services, the Department of Public Works and Environmental Services, as well as from surrounding counties.

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	19 / 19	19 / 19	19 / 19	19 / 19	19 / 19
Total Expenditures	\$2,473,080	\$2,368,655	\$2,739,765	\$2,355,721	\$2,370,977

Position Summary					
1	Public Health Laboratory Director	1	Senior Pharmacist	2	Administrative Assistants III
2	Public Health Laboratory Supervisors	1	Pharmacist	1	Administrative Assistant IV
10	Public Health Laboratory Technologists	1	Management Analyst II		
TOTAL POSITIONS					
19 Positions / 19.0 Staff Years					

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Key Performance Measures

Goal

To provide quality-assured and timely public health laboratory services to the Health Department and other County agencies to assist them in carrying out their programs in the prevention of disease and in the enforcement of local ordinances, state laws, and federal regulations.

Objectives

- ◆ To maintain certification with federal agencies and to ensure a high level of testing quality by maintaining a 95 percent scoring average on accuracy tests required for certification.
- ◆ To make it possible for 95 percent of residents to avoid needless rabies post-exposure shots by the timely receipt of negative lab results by maintaining the percentage of rabies tests involving critical human exposure that are completed within 24 hours (potentially saving residents the expense of needless shots) at 95 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Tests reported	245,081	239,072	220,000 / 239,915	220,000	220,000
Rabies tests reported	658	643	625 / 603	600	600
Efficiency:					
Average cost/all tests	\$4.54	\$5.75	\$5.60 / \$4.75	\$5.36	\$5.41
Cost/rabies test	\$83.17	\$85.24	\$83.99 / \$86.25	\$82.74	\$85.02
Service Quality:					
Percent of laboratory clients satisfied with service	97%	97%	95% / 96%	95%	95%
Percent of rabies tests involving critical human exposure completed within 24 hours	97%	96%	95% / 97%	95%	95%
Outcome:					
Average score on accuracy tests required for certification	99%	99%	95% / 99%	95%	95%
Certifications maintained	Yes	Yes	Yes / Yes	NA	NA
Percent citizens saved from needless rabies post-exposure shots by timely receipt of negative lab results	98%	98%	95% / 97%	95%	95%

Performance Measurement Results

Control of average cost per test is a continuing focus of laboratory performance. The actual cost per test in FY 2011 was lower than estimated due to increased usage of robotic equipment and cross-training of staff. The laboratory relocated in the fall of FY 2011 to a renovated County facility designed to provide the enhanced testing capacity required for public health needs in the future.

Health Department

As indicated on the annual customer satisfaction survey (96 percent satisfied), the majority of laboratory customers selected “accuracy of test results” as their first service priority. The Health Department laboratory continued to maintain a high degree of accuracy as measured by its FY 2011 scoring average of 99 percent on accuracy tests required for certification. The agency’s scoring level exceeds the service quality goal of 95 percent and greatly exceeds the accepted benchmark of 80 percent required for satisfactory performance by laboratory certification programs.

The Rabies laboratory exceeded its service quality goal of 95 percent and reported rabies test results in less than 24 hours on 97 percent of critical human exposures to potentially rabid animals. In FY 2011, 631 residents (97 percent of those with negative results) received their negative test results within 24 hours, saving an estimated \$1,262,000 on needless 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 194 Fairfax County Public Schools and provides support for medically fragile students who require more continuous nursing assistance while they attend school. Services include first aid, administration of authorized medications, identification of potential communicable disease situations, and development of health care plans for students with special health needs.

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	262 / 190.98	274 / 202.98	274 / 202.98	274 / 202.98	274 / 202.98
Total Expenditures	\$9,976,438	\$13,789,433	\$13,649,823	\$14,045,049	\$14,245,868

Position Summary	
4 Public Health Nurses IV	1 Assistant Director of Patient Care Services
8 Public Health Nurses III	1 Administrative Assistant II
64 Public Health Nurses II, 2 PT	196 School Health Aides PT
TOTAL POSITIONS	
274 Positions / 202.98 Staff Years	
PT Denotes Part-Time Positions	

Key Performance Measures

Goal

To maximize the health potential of school-age children by providing health support services in the school setting.

Objectives

- ◆ To implement health plans for at least 70 percent of students with identified needs within five school days of the notification of the need, toward a target of 95 percent, and to maintain the on-site availability of a School Health Aide (SHA) on 97 percent of school days.

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Students in school (academic year)	168,929	171,610	176,000 / 175,296	177,416	179,000
School sites	192	194	194 / 194	193	195
Students in summer school, community-based recreation/programs/sites	30,242/182	14,937/102	15,000/100 / 23,864/103	25,000/110	27,000/120
Students with new health plans	17,182	17,772	17,000 / 12,752	13,000	13,500
Total health plans implemented	48,963	49,501	48,000 / 48,968	49,000	49,500
Visits to clinic of sick/injured and for medicine	741,852	731,947	755,000 / 724,029	730,000	730,000
Students with health plans	47,068	46,866	46,000 / 46,667	47,000	47,000
Efficiency:					
Students/PHN ratio	3,071:1	3,120:1	3,200:1 / 3,130:1	2,688:1	2,712:1
Health plans/PHN ratio	856:1	900:1	873:1 / 874:1	742:1	750:1
Large group training sessions/number attending	256/2,427	148/2,693	100/2,500 / 178/3,408	200/4,000	200/4,000
Students with health plans in place within 5 days of notification	11,392	9,976	9,900 / 8,840	9,100	10,125
Service Quality:					
Percent of parents satisfied with services	98.0%	98.0%	97.0% / 96.0%	97.0%	97.0%
Percent of students receiving health support from SHAs	96.0%	96.0%	95.0% / 95.0%	97.0%	97.0%
Outcome:					
Percent of students with health plans in place within 5 days of notification	66.0%	56.0%	65.0% / 70.0%	70.0%	75.0%
Percent of school days SHA is on-site	97.0%	97.0%	97.0% / 96.0%	97.0%	97.0%

Performance Measurement Results

In School Year (SY) 2010-2011, the School Health Program supported 175,296 students at 194 school sites during the regular school year and 23,864 students at 103 sites in summer school and community/recreation programs (e.g., Department of Family Services; School-Age Child Care (SACC); Neighborhood and Community Services (Rec-PAC) and Fairfax County Park Authority Programs). Summer program enrollment related to Individualized Education Plans (IEP) services, summer enrichment and prevention programs (e.g., Fairfax County Public Schools Middle School After School Programs and Adult and Community Education Programs), and individual school sponsored programs increased from the prior year. However, for the future the numbers attending summer programs is expected to remain constant due to continued slowing economic conditions.

In FY 2011, the number of students who had a health condition that may impact their school day remained stable at 46,667 (27 percent) of the total student population with an increase of 70 percent of students having a new health plan in place within five days of notification. This increase in the percent of plans in place within five days is in part a result of the increased focus on care plan development at the start of the school year and improved documentation of services. In FY 2012, the percentage of plans in place within five days of notification is expected to increase because of the additional 12 new school PHN positions assigned to health promotion activities. Although these nurses will focus on prevention and

Health Department

health education activities, they will be used at the start of the school year to assist in the development and implementation of health care plans. Additionally, in FY 2011, the number of students with new health plans declined while the total number of health plans remained relatively constant from the prior year. The decline in the number of newly identified health plans is a result of the clarification of the operational definition of “students with new health plans” to be counted only when first enrolling or diagnosed with a condition and not at the time the student transfers or moves from one school to the next. The percent of staff trained to perform health care procedures increased 15 percent. This increase in the number of trained staff is a product of increasing numbers of health procedures that are required during the school day.

The quality of school health services remains high, as measured by the annual parent and school staff satisfaction survey, with 96 percent expressing satisfaction with services and care provided by Health Department staff. This small decline from the prior year may be a result of merit School Health Aide (SHA) and Public Health Nurse (PHN) managed vacancies.

Long Term Care Development and Services



Long Term Care Development and Services currently includes Adult Day Health Care Centers, which are operated at Lincolnia, Lewinsville, Annandale, Mount Vernon, 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. As part of the FY 2013 reductions utilized to balance the budget, the Adult Day Health Care Center at Braddock Glen is being converted to a Program for the All-Inclusive Care of the Elderly (PACE) facility operated by Inova Health System. The development branch of this cost center is responsible for coordination and implementation of the County’s Long Term Care Strategic Plan. The services branch of this cost center focuses on respite programs, nursing home pre-admission screenings, and the continuum of services for long term care.

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	59 / 59	59 / 59	59 / 59	54 / 54	54 / 54
Total Expenditures	\$3,532,299	\$3,825,009	\$3,627,443	\$3,649,675	\$3,693,215

Position Summary					
1	Prog. & Procedure Coord.	1	Management Analyst IV	1	Management Analyst II
3	Public Health Nurses IV	5	Park/Recreation Specialists III (-1)	5	Senior Home Health Aides (-1)
6	Public Health Nurses III (-1)	23	Home Health Aides (-1)	5	Administrative Assistants IV (-1)
4	Public Health Nurses II				
TOTAL POSITIONS					
54 (-5) Positions / 54.0 (-5.0) Staff Years (-) Denotes Abolished Positions due to Budget Reductions					

Key Performance Measures

Goal

To promote the health and independence of frail elderly and adults with disabilities, while offering them an alternative to more restrictive and costly long term care options; and to provide respite for family caregivers.

Health Department

Objectives

- ◆ To provide adult day health care services to 360 frail elderly and adults with disabilities, so that 90 percent of their family caregivers are able to keep them at home, in the community, preventing the need for more costly and often less desirable long-term care options.

- ◆ To provide Medicaid Nursing Home Pre-Admission Screening so that 80 percent of low income frail elderly and adults with disabilities who meet the criteria for Medicaid waiver services will have access to Medicaid community-based services, thereby reducing the need for more restrictive and/or costly long term care.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
ADHC clients served per day	137	138	140 / 134	130	137
ADHC clients per year	367	366	370 / 343	342	360
ADHC operating days	248	245	248 / 246	249	248
Medicaid Pre-Admission screenings completed per year	669	697	730 / 808	860	920
Medicaid Pre-Admission Screenings that met criteria (adults only)	NA	436	455 / 592	630	670
Medicaid Pre-Admission Screenings that resulted in the use of community-based services (adults only)	NA	359	365 / 497	505	535
Efficiency:					
Cost of ADHC service per client per day	\$105.00	\$94.00	\$101.00 / \$95.00	\$109.00	\$100.00
Net cost per ADHC client to the County	\$66.00	\$50.00	\$59.00 / \$53.00	\$65.00	\$61.00
Medicaid Pre-Admission screenings cost per service unit	\$191	\$194	\$200 / \$225	\$234	\$235
Medicaid Pre-Admission screenings net cost to County	\$100	\$96	\$102 / \$128	\$135	\$136
Service Quality:					
Percent of clients who received a Medicaid Pre-Admission screening who indicated that they were satisfied with the service	98%	98%	95% / 99%	95%	95%
Percent of ADHC clients/caregivers satisfied with service	100%	100%	95% / 99%	95%	95%
Outcome:					
Percent of family caregivers who state that ADHC enables them to keep their loved one at home, in the community	97%	90%	90% / 93%	90%	90%
Percent of low income frail elderly and adults with disabilities who meet criteria for Medicaid waiver services and have access to Medicaid community-based services	NA	82%	80% / 84%	80%	80%

Health Department

Performance Measurement Results

Adult Day Health Care: As the demographics change and new demands for long term care emerge, the Adult Day Health Care (ADHC) program will play a crucial role. The program's goal is to promote the health and independence of the frail elderly and adults with disabilities, enabling them to remain in their homes in the community, thereby preventing the need for more restrictive and/or costly long term care.

According to a survey conducted by AARP in November 2010, 88 percent of respondents 65 years old and up, stated they would "prefer to remain in their homes indefinitely as they age." Of the participants enrolled in the ADHC program in FY 2011, 94 percent met the criteria for more restrictive and costly long term care facilities. Of the family caregivers surveyed 93 percent stated that the ADHC program helped them keep their loved ones at home in the community. This care option presents a significant cost savings to a family, considering that the average annual cost of a nursing home in Northern Virginia is \$86,140 and the base annual rate for an assisted living facility is \$54,792 (MetLife Report 2009), which does not take into account the extra cost associated with dementia care. The cost of ADHC in Fairfax County compares favorably to the cost of assisted living or nursing home placement (at \$22,250 being the highest fee charged).

In FY 2011, the Average Daily Attendance (ADA) of 134 came close to meeting the goal of 140, but was a decrease from the previous year. Winter weather and the overall poor economy played a role in the lower than expected number. In the revised estimate for FY 2012, the ADA is expected to drop to 130 due to the transfer of operations of the Braddock Glen Adult Day Health Care Center to Inova for operation of the Program for the All Inclusive Care of the Elderly (PACE). Most current participants plan to remain there under the care of Inova. In FY 2013, it is anticipated that the number served will increase, as participants who would have formerly attended Braddock Glen are served by the other five centers. Based on previous experience of opening a new center, it takes several years to increase enrollment. In an effort to reach the ADA goal, a new marketing plan will be developed in FY 2012 that will focus on web-based initiatives and efforts to reach out to the ethnically diverse, faith based communities, Home Owners Associations, and Human Resource Departments of local corporations. Focus groups will be consulted to determine the barriers to usage and to explore methods to increase awareness.

Although the program saw a slight dip in attendance, the cost per client per day decreased from the projection of \$101 to \$95, with a net cost reduced from the projection of \$59 to \$53. This decrease is attributed to the continued vacancy management and cost reduction plans implemented in FY 2011. In FY 2012, the net cost to the County is expected to increase due to the mid-year transfer of operations of the Braddock Glen Adult Day Health Care Center, thus impacting the revenue collected by the County. FY 2013 should see a decrease in the net cost to the County as much of the operational costs of Braddock Glen will be eliminated, and attendance and revenue increases at the other five centers is realized.

Medicaid Nursing Home Pre-Admission Screening (NHPAS): The growing demand for NHPAS is a reflection of the changing demographics of an aging population and increasing need for long term care services. An increase of approximately 6 percent is projected for NHPAS in FY 2012 based on current trends. In FY 2011, the actual number of NHPAS exceeded projections, due in part to the increase in screenings conducted in senior housing developments for individuals requiring support services to be able to stay in the community and 'age in place.' With the increasing elderly population, it is anticipated the demand for pre-admission screening in Fairfax County will continue to grow. The cost per service unit and net cost per service unit increased in FY 2011 due to increased personnel costs.

Office to Prevent and End Homelessness



Director's Office

Mission

The Fairfax-Falls Church community has committed to ending homelessness within 10 years. This commitment requires that no later than December 31, 2018, every person who is homeless or at-risk of being homeless in the Fairfax-Falls Church community will be able to access appropriate affordable housing and the services needed to keep them in their homes.

Focus

The Office to Prevent and End Homelessness (OPEH) is tasked with providing day-to-day oversight and management to the Ten Year Plan to Prevent and End Homelessness in the Fairfax-Falls Church community, and the management, oversight and operation of many of the homeless services provided by the County.

The Ten Year Plan to Prevent and End Homelessness

The Ten Year Plan to Prevent and End Homelessness (The Plan) was developed around the Housing First Concept which requires that individuals and families experiencing homelessness be placed in longer term residences as quickly as possible. In doing so, the support provided through social services and other interventions will achieve greater outcomes. The Plan is centered on creating a strong community partnership between government, business, faith and non-profit communities. The community partnership structure has six organizational elements. They include:

- The Governing Board – An executive level collaborative leadership group to provide the high-level policy direction, community visibility, overall accountability, and resource development capability necessary for the successful implementation of the plan to end homelessness. The Governing Board is made up of community leaders from diverse walks of life who share a commitment to see the end of homelessness.
- The Office to Prevent and End Homelessness – Administratively established within the Fairfax County government to manage, coordinate, and monitor day-to-day implementation of the Plan to Prevent and End Homelessness, the management, oversight and operation of many of the homeless services provided by the County, assure coordinated execution of the work of the Interagency Work Group, provide strategic guidance and staff the Governing Board, track successes, initiate and maintain public awareness of homelessness, communicate with the larger community, and establish and coordinate with the Consumer Advisory Council. Successfully implementing the Housing First approach will require leadership and coordination of a partnership of government, business, faith and non-profit communities.
- The Interagency Work Group – An operational management group whose membership is drawn from community-based agencies, governmental organizations, faith-based organizations, nonprofit agencies, other critical community institutions, and for-profit developers. The Interagency Work Group will coordinate to make the operational policy, process, and budgetary decisions necessary to appropriately align their organization's efforts with the implementation

Office to Prevent and End Homelessness

plan to end homelessness.

- The Consumer Advisory Council – An advisory group of persons who are formerly homeless, currently homeless, and persons at-risk of becoming homeless. The Consumer Advisory Council will incorporate the expertise and voice of homeless persons in all levels of implementation, evaluation, and revision of The Plan.
- The Housing Options Interagency Work Group – works in partnership with the Deputy County Executive, Department of Housing and Community Development (HCD), Department of Family Services (DFS), Fairfax-Falls Church Community Services Board (CSB), nonprofit and affordable housing advocates and developers to effectively implement housing goals associated with The Plan as part of the continuum of affordable housing provided in our community. This group ensures that the housing resources are applied in a targeted and transparent manner and support the goals of The Plan.
- The Foundation for the Fairfax-Falls Church Community Partnership to Prevent and End Homelessness – A nonprofit foundation will be formed to raise new resources and to serve as an independent charitable conduit of new funding necessary to support the implementation of the Plan to Prevent and End Homelessness.

The community partnership is close to being fully operational; a number of task groups have been developed to begin working on key strategies and actions detailed in The Plan.

Provision of Homeless Services

Just as the Ten Year Plan to Prevent and End Homelessness requires partnership and collaboration among entities in the County and the community, so does the operation and support of the County's current homeless services. In FY 2011, OPEH assumed responsibility for the management and operation of the following homeless services: emergency homeless prevention funds, Housing Opportunities Support Teams (HOST), emergency shelters, motel placements, transitional housing, permanent housing/home-ownership, housing first housing for chronically homeless individuals, and hypothermia prevention. There are still many homeless support services that are provided by other County agencies such as the Department of Housing and Community Development, the Fairfax-Falls Church Community Services Board, the Department of Family Services and the Health Department. OPEH works closely with these agencies and with nonprofits providing homeless services in the community.

Emergency Homeless Prevention Funds

Social workers from the Department of Family Services, as well as Coordinated Services Planning's (CSP) social workers from the Department of Neighborhood and Community Services, access emergency homeless prevention funds to assist persons who are at-risk of becoming homeless. Families and individuals that contact the CSP social workers are assessed for eligibility and may be assisted directly utilizing these County funds, referred to a volunteer group, or referred to the contracted Homeless Prevention Program. Families or individuals in need of intensive case management services are referred to DFS social workers.

Housing Opportunities Support Teams (HOST)

HOST is a new prevention, diversion and rapid-rehousing process that has been developed and is being implemented through the existing array of non-profit, faith and government agencies to prevent homeless families and individuals from entering the homeless service system and to move those who are homeless to more permanent housing in a more rapid manner. This new approach is being operated

Office to Prevent and End Homelessness

through regionally-based sites located throughout the County to provide flexible and adaptive services needed to help individuals and families obtain or maintain housing. The primary function of HOST is to coordinate and manage prevention, housing placement, and supportive services for those who are homeless or at-risk of becoming homeless. Members of the HOST team serve as a liaison to his or her organization/system and work closely with other HOST members to create a cohesive and seamless system of service delivery.

Over 900 people received services and supports through use of Homelessness Prevention and Rapid Re-Housing Program (HPRP) funds needed to prevent and end their homelessness in calendar year 2010. These individuals have benefitted from an unprecedented level of partnership and collaboration required in the operation of this HOST model. This model has ensured that clients receive the same intake and services regardless of where they enter the system.

Emergency Shelter

The County contracts with non-profit organizations to provide emergency shelter and services to homeless individuals and families. The homeless shelter system is in transition as the Housing First approach is fully integrated and homeless families and individuals are moved rapidly into housing while staff members work collaboratively with the community to provide meals and supportive and stabilizing services. The shelter programs focus on individualized case management services to support residents in finding and maintaining stable housing. Homeless individuals and families receive services including housing, meals, security, supervision, case management, supportive services and information and referral to other community supports and County programs such as employment services. Shelter staff also provide basic life skills programs that address the skills required to be self-sufficient such as: finding and obtaining stable housing; household skills training to help residents maintain permanent housing; problem solving skills; budgeting and financial management; and for families, parenting education classes. The County provides community-based mental health services and alcohol and drug abuse counseling services from the Fairfax-Falls Church Community Services Board and health services from the Health Department. Community groups augment the contractors' services, providing volunteers, donations, and other services that benefit homeless adults and families.

There are six shelters located throughout the County:

Shelter	Type of Shelter	Location	Beds
Bailey's Crossroads Community Shelter	Adult	Bailey's Crossroads	50 beds for adult individuals 10 beds for cold weather overflow
Eleanor U. Kennedy Homeless Shelter	Adult	Route 1	50 beds for adult individuals 11 beds for year round overflow 10 beds for cold weather overflow
Embry Rucker Community Shelter	Adult and Families	Reston	28 beds for adult individuals 12 beds for cold weather overflow 42 beds (in 10 rooms) for families
Mondloch House I	Adult and Families	Route 1	8 beds for chronically homeless adult individuals
Patrick Henry Family Shelter	Families	Falls Church	42 beds (in 7 apartments) for families
Katherine K. Hanley Family Shelter	Families	Fairfax-Centreville	72 beds (in flexible room arrangements) for families

Office to Prevent and End Homelessness

Additionally, as part of the FY 2011 Adopted Budget Plan, funding was included for family shelter services needed to replace homeless services terminated due to the renovation and conversion of Mondloch House II from a family shelter to residential studio units for adults. The County is leasing 52 beds in 18 apartments along the Route 1 corridor. This is the same level of service provided in Mondloch House II.

In FY 2011, the emergency shelter program served 1,599 homeless people, 819 as single adults and 780 as members of families. While not absolute, these numbers represent a largely unduplicated count. The “family” population included 313 adults and 467 children in 229 households.

Motel Placements

Working families and individuals with limited incomes are increasingly unable to locate places to live in Fairfax County. The shelters are generally full to capacity so it is often necessary to place families on the Shelter Waiting List. Families are selected from the top of the waiting list as shelter space becomes available. The waiting list for family shelters consistently averages between 80 and 120 families. Families with children who have no other housing options sometimes must stay in motels while awaiting shelter placement. While in the motel, non-profit partners work with the family to provide case management, direct services, and hot meals. An effective pilot motel placement program has been initiated that places families into rental units rather than motel units.

Transitional Housing

The County receives a transitional housing grant from the U.S. Department Housing and Urban Development (HUD), Community Housing Resource Program (CHRP) (36 units), and has transitioned Reaching Independence through Support and Education (RISE), previously a transitional housing program, into a Permanent Supportive Housing Program (20 units). These programs are operated in partnership with non-profit organizations.

Housing First Housing for Chronically Homeless Individuals

Funds are used to provide housing first services for up to 27 individuals who have been chronically homeless. Services include permanent housing (with contributions from the participants) and case management. These services are currently provided through contracts with two community-based organizations.

Winter Seasonal Program

Additional sheltering has been provided during the winter months as the need for shelter for single individuals has grown and the capacity for sheltering them has not. The goal of the program is to prevent hypothermia among this population, while maintaining a safe environment for the participants, staff and volunteers. Initially operated in the central Fairfax area by a nonprofit partnership, the program has now grown to include sites in the north and south county areas as well. The program is a joint effort between the Office to Prevent and End Homelessness, Department of Family Services, Fairfax-Falls Church Community Services Board homeless outreach staff, Health Department Homeless Health Care Program staff, shelter and other nonprofit providers, and over 100 faith communities involved throughout various parts of the County. During the winter of 2010-2011, hypothermia prevention shelter and meals were provided to over 1,000 homeless adults.

Office to Prevent and End Homelessness

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6 / 6	7 / 7	7 / 7	7 / 7	7 / 7
Expenditures:					
Personnel Services	\$484,732	\$627,501	\$637,079	\$654,004	\$662,179
Operating Expenses	8,481,870	9,833,105	12,047,786	11,155,727	11,155,727
Capital Equipment	0	0	0	0	0
Total Expenditures	\$8,966,602	\$10,460,606	\$12,684,865	\$11,809,731	\$11,817,906
Income:					
Office to Prevent & End Homelessness					
Federal Funding	\$262,768	\$295,292	\$295,292	\$0	\$0
Total Income	\$262,768	\$295,292	\$295,292	\$0	\$0
Net Cost to the County	\$8,703,834	\$10,165,314	\$12,389,573	\$11,809,731	\$11,817,906

Position Summary	
1 Executive Director	1 Administrative Assistant IV
1 Program Manager	4 Management Analysts III
TOTAL POSITION	
7 Positions / 7.0 Staff Years	

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- ◆ **Employee Compensation**

An increase of \$22,128 in Personnel Services reflects \$13,953 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$8,175 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.

\$22,128
- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment**

As part of the FY 2011 Carryover Review, the Board of Supervisors approved an increase of \$12,550 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.

\$12,550
- ◆ **Continuation of Short-Term Financial Assistance**

In support of the Ten Year Plan to End Homelessness, a permanent reallocation of \$1,000,000 in Operating Expenses is transferred from the Reserve for Support of Community Organizations (Agency 87) to the Office to Prevent and End Homelessness. This reallocation allows for the continuation of short-term financial assistance and stabilization services to families and individuals at-risk of homelessness.

\$1,000,000
- ◆ **Contract Rate Adjustments**

An increase of \$297,228 in Operating Expenses supports contract rate increases for the providers of contracted homeless services.

\$297,228

Office to Prevent and End Homelessness

- ◆ **Housing Assistance for Homeless Young Adults** **\$130,000**
An increase of \$130,000 in Operating Expenses supports the continuation of operational support services to address the housing needs of homeless young adults in the community.

- ◆ **Reductions** **(\$104,606)**
A decrease of \$104,606 reflects the following reduction utilized to balance the FY 2013 budget:

Title	Impact	Posn	SYE	Reduction
Eliminate Contracted Outpatient Therapist Serving the Katherine K. Hanley Shelter	Elimination of this funding will result in a loss of onsite mental health services for the homeless adults and children staying at this shelter, resulting in longer stays at the shelter and a greater likelihood that the adverse impacts associated with being homeless will be experienced more significantly. The Community Services Board will also likely experience increased service demand as this vulnerable population searches for other sources of assistance with their mental health needs.	0	0.0	\$104,606

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

- ◆ **Carryover Adjustments** **\$1,124,259**
As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved funding of \$9,578 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved \$1,114,681 in Operating Expenses (\$964,681 in encumbered funding and \$150,000 for the Disability Housing Study).
- ◆ **Continuation of Short-Term Financial Assistance – FY 2011 Carryover** **\$1,100,000**
As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved funding of \$1,100,000 in Operating Expenses for the continuation of short-term financial assistance and stabilization services for families and individuals at-risk of homelessness through June 2012.

Key Performance Measures

Objectives

- ◆ To increase the number of persons who exit the County's single and family shelters to permanent housing to 453.

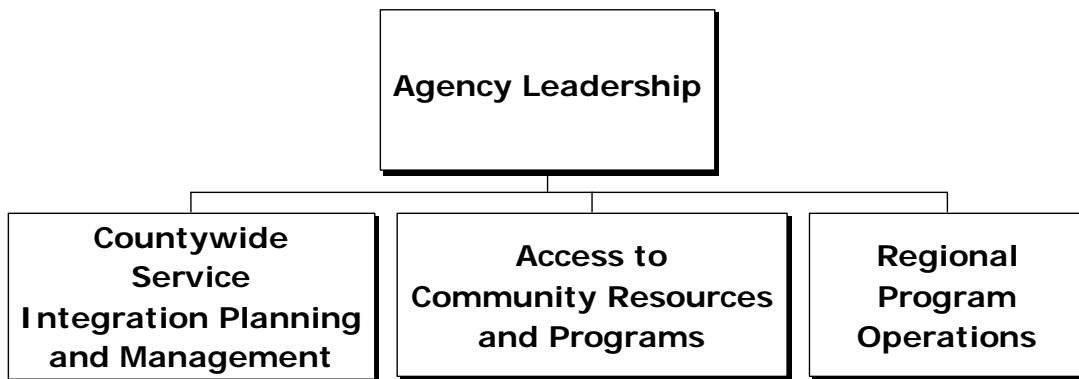
Office to Prevent and End Homelessness

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Unduplicated number of clients served in the County's single shelters	NA	699	764 / 819	827	835
Unduplicated number of persons in families served in the County's family shelters	NA	770	778 / 780	788	796
Efficiency:					
Cost per person served by the County's single and family shelters	NA	\$4,260	\$4,420 / \$4,262	\$4,534	\$4,627
Service Quality:					
Average length of stay in the County's single shelters (in days)	NA	72	68 / 52	50	49
Average length of stay in the County's family shelters (in days)	NA	93	87 / 111	108	104
Outcome:					
Number of persons exiting the County's single and family shelters to permanent housing	NA	243	400 / 411	432	453

Performance Measurement Results

Significant progress has been made in increasing the number of persons exiting the County's single and family shelters to permanent housing. In FY 2010, a total of 243 people exited to permanent housing. This number increased more than 69 percent in FY 2011 to a total of 411 people. Improvement was also made in shortening the average length of stay in the County's single shelters from 72 days in FY 2010 to 52 days in FY 2011, a reduction of nearly 28 percent. Efforts will continue through the implementation of the Ten-Year Plan to Prevent and End Homelessness to maintain these trends in increasing the movement of clients to permanent housing and reducing their length of stay in shelters, as well as realizing additional efficiencies and increasing outcomes for the homeless in the community.

Department of Neighborhood & Community Services



Mission

To engage, connect and collaborate with individuals, organizations, neighborhoods and communities to strategically plan, provide responsive services, and build capacity to support community and neighborhood solutions.

Agency Focus

The Department of Neighborhood and Community Services (DNCS) has three primary functions. The first is to serve the entire human services system through the use of data-driven decisions to identify service gaps, by initiating efforts to track and improve human service outcomes, and demonstrating efficiencies in service delivery. Capacity building within Human Services is coordinated and led by the department, but also involves all stakeholders both within County government and the community as a whole. Programs and approaches are continually developed, critically evaluated and assessed to ensure that needs and goals are being met.

The second function is to deliver information and connect people, community organizations, and human service professionals to resources and services provided within the department, and more broadly throughout the community. Access to services is provided across the spectrum of needs (including transportation to services) and in some cases, includes the provision of direct emergency assistance.

Finally, the department promotes the well-being of children, youth, families and communities. DNCS supports partners and the community by facilitating skill development and the leveraging of resources that can resolve self-identified challenges. In partnership with various public-private community organizations, neighborhoods, businesses and other County agencies, the department also uses prevention and community building approaches to provide direct services for residents and communities throughout the County.

Countywide Service Integration Planning and Management

The focus of the Countywide Service Integration Planning and Management functional area is to provide the leadership, planning, data, and capacity for achieving the human services system priorities and to provide direction for delivering services in a seamless fashion. Specific divisional priorities are to:

- ◆ support and coordinate collaborative human services policy development;
- ◆ conduct cross-system strategic planning; data collection, analysis, and evaluation; and analysis and dissemination of demographic, service delivery and community level data;

Department of Neighborhood & Community Services

- ◆ optimize productivity and quality of services by assessing alternative ways of doing business;
- ◆ manage cross-system projects to advance system changes that require coordination and collaboration with County, schools and community organizations;
- ◆ design and implement strategies for building community capacity to support strategically-directed human services delivery;
- ◆ manage human service performance accountability efforts to include reporting service and community outcomes; and,
- ◆ coordinate and promote the design and implementation of prevention and community engagement strategies within the human services system and network of community providers.

Access to Community Resources and Programs

The focus of the Access to Community Resources and Programs functional area is to provide information and assistance that connects residents, human service professionals, and community organizations to programs, services, and resources that meet individual and community needs. Specific divisional priorities are to:

- ◆ coordinate service planning (including initial screening for services and eligibility) and provide access to community safety net services through referrals for emergency assistance to appropriate County and community agencies;
- ◆ facilitate client navigation of the human services system and make connections between providers and consumers;
- ◆ maintain the human services database of County and community resources;
- ◆ coordinate the provision of transportation services to clients of the human services system;
- ◆ promote inclusion in community activities and support the provision of a continuum of care for individuals with physical, mental, and developmental disabilities;
- ◆ facilitate the equitable use of public athletic fields, gymnasiums, and community facility space through coordination with public schools and various community-based organizations;
- ◆ provide management and coordination of public access to technology; and,
- ◆ coordinate alternative resource development efforts through partnership development with and between non-profit organizations, corporate entities, grantors, and volunteers.

Department of Neighborhood & Community Services

Regional Program Operations

The focus of the Regional Program Operations functional area is to utilize prevention-based strategies and community-building approaches in the delivery of a range of community-based services that meet the needs of youth, families, older adults and persons with special needs throughout the County. Specific divisional priorities are to:

- ◆ develop partnerships with neighborhoods, community organizations, faith-based organizations and other County agencies to provide community-sponsored and community-led services that build on local strengths and meet the specific needs of the unique communities;
- ◆ serve as a “convener of communities” to expand resources, nurture community initiative, and stimulate change via community leadership forums, neighborhood colleges, and community planning dialogues;
- ◆ conduct community assessments, monitor trends and address service gaps at the regional level; and,
- ◆ operate service and resource centers to provide a focal point for service delivery including meeting places for neighborhood associations and support groups and offer outcome-focused youth and adult education, health and nutrition programs, after-school programs, and computer access and training for all ages.

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years¹					
Regular	206 / 205.75	207 / 206.75	218 / 217.75	216 / 215.75	218 / 217.75
Expenditures:					
Personnel Services	\$14,394,925	\$14,938,932	\$15,251,611	\$15,552,057	\$15,866,366
Operating Expenses	16,937,529	18,006,010	19,660,407	18,778,339	18,788,339
Capital Equipment	0	0	0	0	0
Subtotal	\$31,332,454	\$32,944,942	\$34,912,018	\$34,330,396	\$34,654,705
Less:					
Recovered Costs	(\$6,065,978)	(\$7,010,081)	(\$7,947,227)	(\$8,307,308)	(\$8,307,308)
Total Expenditures	\$25,266,476	\$25,934,861	\$26,964,791	\$26,023,088	\$26,347,397
Income:					
Fees	\$1,130,280	\$1,047,743	\$1,047,743	\$1,082,743	\$1,082,743
FASTRAN Rider Fees	18,862	18,500	18,500	18,500	18,500
Revenue from Other Jurisdictions	3,753	7,131	7,131	7,131	7,131
Fairfax City Contract	48,142	48,232	34,518	43,460	43,460
Seniors on the Go Fees	0	79,090	64,350	65,000	65,000
Total Income	\$1,201,037	\$1,200,696	\$1,172,242	\$1,216,834	\$1,216,834
Net Cost to the County	\$24,065,439	\$24,734,165	\$25,792,549	\$24,806,254	\$25,130,563

¹ In addition to the 218/217.75 SYE Merit Regular positions shown here there are 5/5.0 SYE Merit Grant positions in Fund 102, Federal/State Grant Fund that support programs managed by this department.

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Position Summary		
<p><u>Agency Leadership</u></p> <p>1 NCS Director 1 NCS Deputy Director 1 Administrative Assistant V</p> <p><u>Countywide Service Integration Planning & Management (CSIPM)</u></p> <p>1 NCS Division Director 3 Program Managers 1 Sr. Econ. & Statistical Analyst 2 Economic & Statistical Analysts 1 Program & Procedures Coord. 1 Management Analyst IV 6 Management Analysts III 1 Park/Rec. Specialist III 1 Child Care Specialist III 3 Administrative Assistants IV, 1 PT</p>	<p><u>Access to Community Resources and Programs</u></p> <p>1 NCS Division Director 3 Program Managers 1 Management Analyst IV 1 Management Analyst II 1 Management Analyst I 1 Chief Transit Operations 1 Transportation Planner V 1 Transportation Planner III 1 Transportation Planner II 4 Transit Schedulers II 2 Transit Service Monitors 2 Park/Recreation Specialists IV 9 Park/Recreation Specialists III 6 Park/Recreation Specialists II 1 Park/Recreation Specialist I 1 Network Telecomm Analyst II 2 Network Telecomm Analysts I 1 Publications Assistant 4 Social Work Supervisors 4 Social Workers III 36 Social Workers II 1 Administrative Associate 1 Administrative Assistant IV 3 Administrative Assistants III 1 Administrative Assistant II 1 Administrative Assistant I</p>	<p><u>Regional Program Operations</u></p> <p>2 NCS Division Directors 4 NCS Regional Managers 4 NCS Operations Managers 4 Community Developers II 4 Community Developers I 2 Park/Rec. Specialists IV 16 Park/Rec. Specialists III 9 Park/Rec. Specialists II 19 Park/Rec. Specialists I 20 Park/Rec. Assistants 10 Information Tech. Educators II 4 Administrative Assistants IV 6 Administrative Assistants III 1 Administrative Assistant II</p>
<p>TOTAL POSITIONS 218 Positions / 217.75 Staff Years 5/5.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund</p>		
		<p>PT Denotes Part-Time Position</p>

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- ◆ **Employee Compensation** **\$494,080**
 An increase of \$494,080 in Personnel Services reflects \$334,771 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$159,309 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.
- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment** **\$298,456**
 As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$298,456 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.
- ◆ **Alignment of Costs** **(\$50,000)**
 A decrease of \$50,000 in Personnel Services is required to reallocate to Agency 68, Department of Administration for Human Services (DAHS) to properly align costs within the human services system. DAHS supports critical activities within the human services system and it has not had the sufficient resources in the last several fiscal years to meet ongoing and emergency requirements, including revenue collection and contract administration. This reallocation was included as part of the *FY 2011 Carryover Review*, and is made by the human service agencies partnering with DAHS in recognition of their reliance on the services DAHS performs on their behalf to meet the mission of the human services system.

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- ◆ **Intergovernmental Charges** (\$150,000)
A net decrease of \$150,000 in Operating Expenses for Department of Vehicle Services charges is based on anticipated charges for fuel-related costs.

- ◆ **Reductions** (\$180,000)
A decrease of \$180,000 reflects the following reductions utilized to balance the FY 2013 budget. The following chart provides details on the specific reductions approved:

Title	Impact	Posn	SYE	Reduction
Decrease Funding for Transportation Efficiencies within Therapeutic Recreation Summer Programs	This reduction decreases the funds budgeted for transportation associated with Therapeutic Recreation Summer Programs. The impact will be negligible as cost savings have resulted due to program efficiencies gained through collaborative work between DNCS and the Fairfax County Public Schools (FCPS) to align Therapeutic Recreation summer program locations with locations used by FCPS for the Extended School Year Program.	0	0.0	\$60,000
Eliminate Festival Sport Education Contract	This reduction eliminates the Festival Sport Education Contract and will result in the reliance on sports organizations to offer the positive sportsmanship education. The contract currently provides County youth sport organizations training to coaches, parents and players and assists in creating a safe environment that fosters the development of sportsmanship and a reduction in the frequency of violence in the youth sport culture.	0	0.0	\$20,000
Implement a Transportation Fee for Therapeutic Recreation Summer Camp and Adult Social Club	This revenue enhancement implements a transportation fee (\$20 per week/per child for transportation to and from Therapeutic Recreation summer camp and \$35 per adult, per year for transportation associated with the Adult Social Club program) that may pose a financial burden to families and individuals. Therapeutic Recreation serves children who have significant disabilities that require the specialized services provided with a recreation therapy setting. The Adult Social Club is for adults, 22 years of age or older, who have developmental disabilities and allows members to get together for three activities per month, including picnics, going to museums, and special seasonal events. The program promotes personal success and the development of social skills, and participants learn to plan leisure outings and events, making use of the leisure resources and opportunities in the community. Some families and individuals may choose to not use transportation if a fee is implemented or may not attend the program at all. As a result of the actions above, there is an increase of \$35,000 to the General Fund.	0	0.0	N/A

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Title	Impact	Posn	SYE	Reduction
Reduce Support to the Dial-A-Ride Program	This reduction decreases the number of rides available by the Dial-a-Ride program and impacts the availability of transportation options for 700 participants. This program, operated by Human Services Transportation-FASTRAN, is a weekday assisted transportation service for low-income residents of Fairfax County. Participants in the program are generally ambulatory, senior adult women with income levels at 225 percent below poverty. In FY 2011, the program provided approximately 20 rides per participant per year. However, this impact may be mitigated through a variety of options, including capping the number of available rides for participants at 15 per year, making available a Metro voucher to encourage the use of public transportation, and/or incorporating options available through existing Human Services Transportation programs such as Taxi Access and Seniors-on-the-Go.	0	0.0	\$100,000

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

- ◆ **Carryover Adjustments** **\$1,029,930**

As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved funding of \$227,781 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$852,149 in Operating Expenses, partially offset by a decrease of \$50,000 to reallocate to the Department of Administration for Human Services to properly align costs within the human services system. Also, in preparation for the implementation of a new integrated finance, budget, purchasing and human resources computer system, 9/9.0 SYE Merit Grant positions from Fund 103, Aging Grants and Programs were transferred to DNCS and converted to Merit Regular status. These adjustments, along with additional adjustments to realign the department's budget to reflect projected FY 2012 expenditures, are comprised of increases of \$312,679 in Personnel Services, \$1,654,397 in Operating Expenses, and \$937,146 in Recovered Costs.
- ◆ **Foster Care Transportation Program** **\$0**

As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved the transfer of transportation services for children in foster care receiving Comprehensive Services Act (CSA) services from Agency 67, Department of Family Services to DNCS. This transfer of these services, along with 1/1.0 SYE Social Worker III and 1/1.0 SYE Transit Scheduler II, will allow for greater program efficiencies as transportation services for the overall human services system are managed by DNCS. In addition, since these transportation services are fully reimbursed with CSA revenue, there is no net cost.

Cost Centers

DNCS is divided into cost centers which work together to fulfill the mission of the department. They are: Agency Leadership and Countywide Service Integration Planning and Management; Access to Community Resources and Programs; and Regional Program Operations.

Department of Neighborhood & Community Services

Agency Leadership and Countywide Service Integration Planning and Management



Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	23 / 23	23 / 23	23 / 22.75	23 / 22.75	23 / 22.75
Total Expenditures	\$2,538,947	\$1,998,044	\$2,279,459	\$1,999,128	\$2,021,528

Key Performance Measures

Goal

To provide the leadership, planning, data, and capacity for achieving the human services system priorities and direction for delivering services in a seamless fashion.

Objectives

- ◆ To increase by at least 10 percent the interfaith capacity to prepare and respond to emergencies and disasters.
- ◆ To provide accurate, timely demographic information to the public through the info line, Web site and published reports, including a five-year population forecast that is accurate within +/- 2.0 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Number of faith communities participating in interfaith emergency preparedness planning, response and recovery training, and countywide coordination initiatives	100	164	175 / 151	166	183
Service Quality:					
Percent of faith communities satisfied with the training and tools received through the emergency preparedness planning and response and recovery training	NA	NA	90.0% / 100.0%	90.0%	90.0%
Percent of demographic information requests answered within one workday	98.2%	99.0%	95.0% / 98.3%	95.0%	95.0%
Outcome:					
Percent of faith communities with an increased capacity to provide countywide interfaith coordinated response to emergencies	0.0%	64.0%	6.7% / 20.6%	22.6%	25.0%
Accuracy of five-year population forecasts measured as difference between forecast made five years ago and current estimate	6.1%	NA	NA / NA	NA	NA

Department of Neighborhood & Community Services

Performance Measurement Results

The Community Interfaith Liaison (CIL) Office, in collaboration with Faith Communities in Action, continued its efforts to build stronger capacity in faith communities to prepare and respond to emergencies and disasters as one of its major initiatives. The CIL office has identified a total of 504 individual faith communities or houses of worship in Fairfax County as of FY 2011. After steep increases in participation by these houses of worship between FY 2009 and FY 2010, the number participating in interfaith emergency preparedness planning and/or attending response and recovery trainings decreased slightly in FY 2011. This decrease was the result of a large workshop event scheduled for the fiscal year being postponed until FY 2012. However, the faith communities that participated in the planning and trainings were very satisfied with the information received. In FY 2011, the CIL office also re-worded the outcome measure from previous years in order to better clarify the overall interfaith response capacity to emergencies by indicating their total level of engagement to act in crisis. Through the work of the CIL office, 104 or 20.6 percent of the 504 total faith communities in the County have now committed to being a partner in the countywide emergency/disaster preparation, response or recovery efforts if such situations occur. The CIL expects to meet its goal of a 10 percent increase in this interfaith capacity in both FY 2012 and FY 2013.

The service quality measure for the department’s economic and demographic research group reports on the percentage of demographic information requests answered within one business day, and encompasses over 200 requests per year received via telephone, email and walk-ins. The division continues to consistently exceed its target of 95 percent on this measure and achieved 98.3 percent in FY 2011. The high target and the record of success in meeting it demonstrate the commitment of the economic and demographic group to be responsive to their customers and ensure timely access to high-quality data.

The five-year population outcome measure has allowed for an evaluation of past performance on the accuracy of the division’s population forecasting assumptions, methodology and model—an important factor when forecasts are being used to plan for future facilities and programs. The population forecasting program was suspended for three years while a new system was developed and implemented; therefore no data can be provided for FY 2010 or FY 2011. Demographics created its first population forecast using the new system in FY 2007. Information and assumptions from January 2007 will be used as the base year. The forecast produced as part of the FY 2007 process will be compared to the estimate for January 2012 to become the indicator for FY 2013. It is expected that the January 2012 estimate will be produced in the fall of 2013 and at that time this information will become available.

Access to Community Resources and Programs

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	85 / 84.75	86 / 85.75	90 / 90	90 / 90	90 / 90
Total Expenditures	\$10,780,795	\$11,530,586	\$11,918,515	\$11,428,358	\$11,490,271

Department of Neighborhood & Community Services

Key Performance Measures

Goal

To provide information and assistance that connects residents, human service professionals, and community organizations to programs, services, and resources that meet individual and community needs.

Objectives

- ◆ To maintain at 75 percent the Coordinated Services Planning unit success rate in linking clients to County, community, or personal resources that enable them to meet their identified basic needs.
- ◆ To increase by 1 percent the number of people participating in community-based sports in Fairfax County by more efficiently allocating facility space.
- ◆ To maintain the number of client rides at 342,870 by ridesharing the clients of different agencies, utilizing taxis when appropriate and remaining cost-effective for the various programs that comprise the Human Services transportation system.
- ◆ To increase by 2 percent the number of participants in all Extension programs in order to provide opportunities for community involvement and personal development.
- ◆ To increase by 2 percent the number of participants registered in Therapeutic Recreation programs in order to maximize their independent leisure functioning.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
CSP client service interactions	156,385	152,741	170,000 / 181,510	170,000	170,000
CSP new cases established	6,314	6,265	5,500 / 5,428	5,500	5,500
Sports participants	247,180	239,221	241,613 / 258,598	261,184	263,796
Human Service Agency client rides on rideshare buses	489,817	341,365	341,365 / 342,870	342,870	342,870
Participants in all Extension programs	48,297	29,227	29,812 / 70,407	71,815	73,251
Therapeutic Recreation program attendance	17,875	20,056	20,457 / 20,627	21,040	21,460
Efficiency:					
CSP client service interactions per worker	4,600	4,490	4,474 / 4,777	4,500	4,500
Cost per sports participant	\$11.26	\$9.22	\$9.55 / \$8.93	\$9.08	\$9.30
Cost Human Services Agency client rides on rideshare buses	\$22.58	\$18.15	\$18.80 / \$19.37	\$20.53	\$21.44
Cost per Extension participant	\$1.78	\$2.59	\$2.71 / \$0.93	\$1.20	\$1.23
Cost per session for Therapeutic Recreation participant	\$85.77	\$63.34	\$64.43 / \$66.71	\$67.80	\$68.96

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Service Quality:					
Average speed of answer	1:21	2:07	2:30 / 2:10	2:30	2:30
Percent of satisfied sports participants	88%	84%	90% / 82%	85%	85%
Ratio of rides per complaint	8,630:1	10,927:1	11,715:1 / 14,286:1	15,206:1	15,206:1
Percent of satisfied Extension participants	91%	88%	90% / 98%	90%	90%
Percent of satisfied Therapeutic Recreation customers	90%	92%	90% / 90%	90%	90%
Outcome:					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	72%	76%	75% / 77%	75%	75%
Percent change in sports participation	(0.1%)	(3.2%)	1.0% / 8.1%	1.0%	1.0%
Percent change in Human Services Agency client rides on rideshare buses	(7.4%)	(30.3%)	0.0% / 0.4%	0.0%	0.0%
Percent change in Extension participant enrollment	3.1%	(39.5%)	2.0% / 140.9%	2.0%	2.0%
Percent change in participants registered in Therapeutic Recreation programs	7.0%	12.2%	2.0% / 2.8%	2.0%	2.0%

Performance Measurement Results

Client service interactions represent Coordinated Service Planning (CSP)'s efforts in response to incoming calls, which are primarily requests for assistance with basic needs, short-term case management and budget counseling. The large increase for FY 2011 was driven by two major factors. First, the lagging stress in the economy has resulted in prolonged increases in the number of calls to CSP, and greater efforts required by workers to coordinate service responses with nonprofit partners. The increase in demand for services is best illustrated by the growth in the number of new cases beginning in FY 2009. In addition to repeat callers, over 6,000 residents in FY 2009 and FY 2010 received help from CSP for the first time. This unprecedented growth in new cases was an indicator of the worst period of the economic downturn, where CSP received calls from segments of the population that had been fairly insulated by economy impacts in the past. More cases were also created due to the availability of additional federal funding sources for families such as Temporary Assistance for Needy Families (TANF) Emergency funds during this time. Those new cases are now accounted for in the CSP database; therefore that number is expected to stabilize over the next few years. The impact of the struggling economy suggests that the projected amount of client interactions will remain high. However, much of the spike in FY 2011 was attributed to the first half of the fiscal year and a consistent downward trend toward normal ranges was seen over the past quarters. The unit projects 170,000 client service interactions for FY 2012 and FY 2013.

The second reason for the spike in client service interactions in FY 2011 is attributed to CSP's implementation of new automated call distribution (ACD) technology in early FY 2011. Avaya, the new system, has the ability to better document calls – particularly outbound coordination calls from the worker to clients, community-based organizations and the landlord or utility company, that were not captured within the old system. The new system also allows greater flexibility in routing calls, so that callers who are already working with a CSP staff member can reach them more quickly for follow-up calls and updates. In this respect, the new system provides additional convenience for clients as well as a

Department of Neighborhood & Community Services

more accurate count of service response output. CSP anticipates enhanced projection capabilities after another full year of data has been placed in the system.

While the department has increased the capacity to handle both greater volume and complexity in its core social work interactions, the department is still working to keep up with higher demand and meet elevated targets for customer service response time and operating efficiency. Average speed of call was introduced as a new measure in FY 2011 as a more effective way to describe service quality. CSP did collect data on average speed of call in previous years under the old technology; however, the data from Avaya - the new system - calculates average speed of answer differently than in the past. During FY 2011, calls to CSP were answered on average within two minutes and ten seconds, which was better than anticipated. The speed of answer target is maintained at two and a half minutes however, as a reflection of measurement and reporting differences in the new ACD technology more than actual increases in caller wait times. Client interactions per worker were also slightly higher than estimated.

CSP's outcome objective is to successfully link CSP clients to County, community, or personal resources for help with basic needs. Even though basic needs requests still reached high levels in FY 2011, CSP was successful in meeting 77 percent of basic needs case objectives identified. Of those needs that could not be met successfully, nearly 80 percent were from clients who did not meet the eligibility or service plan requirements for assistance with rent or utility payments because either: (1) they had already received support during the year, (2) they could not demonstrate an ability or willingness to reduce household expenses to live within their means, or (3) they needed more financial assistance than could be provided by community agencies. Thus, this measure also demonstrates some of the current system and community challenges that affect CSP's ability to providing emergency assistance to families.

The Community Use Scheduling unit provides County residents with a variety of organized sports and athletic programs, and efficiently allocates field and gym space. After a 3.2 percent decline the previous year, sports participation in the County rebounded for an 8.1 percent increase in FY 2011, which resulted in over a quarter million participants. Fairfax County has acknowledged the challenge of a general lack of field and gym space for its large population. The unit recognizes the continued deficit of available facility space for organized sports and athletic programs may have a correlated impact on the slightly lower percent of satisfied sports participants. However, the unit has continued to be more efficient in its field and gym space allocation policies that increase the availability of facilities. These improvements contributed to the participation growth in FY 2011 and expected target increases over the next fiscal years.

The unit anticipates that ridership will continue to maintain its level in FY 2012 and beyond. As a coordinated service provider for the network of Human Services agencies, ridesharing and route design are the most critical components of the historically high satisfaction ratings that Human Services Transportation has enjoyed. The ability to continually redesign route structures for operational and budget efficiencies has enabled Human Services Transportation to provide high quality services and meet ridership demand. FY 2011 continued the trend of a decrease in ride-to-complaint ratios since FY 2009. Human Services Transportation's high on-time ride percentages may be a contributing factor to that ongoing success.

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Participation in Virginia Cooperative Extension programs (which include 4-H, nutrition education, horticulture education, community initiatives, prevention, veterinary sciences, and embryology) experienced a significant increase of 41,180 or 140.9 percent in FY 2011. This growth comes only one year after staff turnover resulted in several programs not being offered in FY 2010. Now fully staffed, the Extension office added five 4-H Clubs in FY 2011 for a total of 20 countywide, a 33 percent increase over the previous year. One club in particular, Ft. Belvoir, has seen exceptional growth in their participation due to a federal mandate that each military installation have 4-H programming. Other contributing factors to the increase in participation include: good weather; the expansion of event hours; establishing Plant Clinics in new locations like Lorton Farmer's Market; conducting Special Events each week in partnership with Wolf Trap National Park; more reliable data collection by the Master Gardener volunteers; and a nearly 30 percent increase in the 4-H embryology program. The Extension office exceeded its estimated percentage of satisfied participants in FY 2011. Staff hirings and the subsequent increase in programming were likely influences in participant satisfaction. The office anticipates adding at least three more clubs in FY 2012.

DNCS strives to provide opportunities for children and adults with disabilities to acquire skills that enable them to, as independently as possible, participate in the recreation and leisure programs of their choice. After a 12.2 percent increase in registered participation from FY 2009 to FY 2010, Therapeutic Recreation programs again met its goal of increasing program participation by over 2 percent in FY 2011 for a total of nearly 21,000 residents. As the unit continues to incorporate enhancements to the Therapeutic Recreation summer camp program and the development of a new pre-school based summer program with the Infant and Toddler Connection of Fairfax-Falls Church, it estimates yet another 2 percent increase in participation for FY 2012 and beyond. Customers have remained highly satisfied with the therapeutic recreation programs.

Regional Program Operations

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	98 / 98	98 / 98	105 / 105	103 / 103	105 / 105
Total Expenditures	\$11,946,734	\$12,406,231	\$12,766,817	\$12,595,602	\$12,835,598

Key Performance Measures

Goal

To utilize prevention-based strategies and community building approaches in the delivery of a range of community-based services that meet the needs of youth, families, older adults and persons with special needs throughout the County.

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Objectives

- ◆ To increase by 1 percent the number of senior adults participating in health, wellness, recreational, educational, and social activities in seniors centers in order to reduce the isolation of senior adults in the community who lack mobility or interaction with others.
- ◆ To increase by 2 percent the attendance at all community centers to ensure that residents have access to programs and services that reinforce healthy and positive choices for leisure and recreation.
- ◆ To increase by 2 percent the number of youth participating in teen services programs in order to assist them in developing positive leisure lifestyles.
- ◆ To increase by 5 percent the weekly attendance in the Middle School After-School Program.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Senior Center attendance	278,054	251,830	254,348 / 258,359	260,943	263,552
Community center attendance	211,781	211,637	215,870 / 219,768	224,163	228,646
Teen Services Attendance	103,862	99,261	101,246 / 95,993	97,913	99,871
Weekly attendance in the Middle School After-School Program	17,586	18,057	18,960 / 19,567	20,545	21,573
Efficiency:					
Cost per attendee	\$5.84	\$6.20	\$6.59 / \$5.40	\$7.02	\$7.24
Community center cost per attendee	\$7.45	\$7.54	\$7.38 / \$7.15	\$7.40	\$7.50
Cost per teen attendee	\$21.77	\$16.30	\$16.76 / \$14.96	\$15.19	\$15.54
Cost per attendee in the Middle School After-School Program	\$4.74	\$4.28	\$4.11 / \$3.97	\$3.98	\$4.01
Service Quality:					
Percent of seniors satisfied with programs and services	91%	91%	90% / 90%	90%	90%
Percent of satisfied community center participants	92%	96%	90% / 89%	90%	90%
Percent of satisfied Teen Services participants	84%	85%	90% / 89%	90%	90%
Percent of parents satisfied with the activities and programs offered by the Middle School After-School Program	87%	90%	90% / 86%	90%	90%
Outcome:					
Percent change in attendance at Senior Centers	0.6%	(9.4%)	1.0% / 2.6%	1.0%	1.0%
Percent change in citizens attending activities at community centers	11.2%	(1.0%)	2.0% / 3.8%	2.0%	2.0%
Percent change of Teen Services participants	0.1%	(4.4%)	2.0% / (3.3%)	2.0%	2.0%
Percent change in weekly attendance in the Middle School After-School Program	2.7%	2.7%	5.0% / 8.4%	5.0%	5.0%

Department of Neighborhood & Community Services

Performance Measurement Results

Attendance at the thirteen DNCS Senior Centers remains high. There were over a quarter of a million visits to Senior Centers in FY 2011, which equates to a 2.6 percent increase over the previous fiscal year. Increased participation was due to successful outreach efforts targeted at engaging younger senior adults in night and weekend programming.

Attendance at nine Community Center locations remains high due to continuing extensive outreach into specific neighborhoods. A 3.8 percent increase over the previous year accounted for a total of 219,768 visits to the various community centers during FY 2011. This outreach has resulted in more diverse programming opportunities for residents. In addition, participants have been able to get connected to new programs and services facilitated by staff, non-profits, and community volunteers. Participant satisfaction has remained consistently high during this time. Community centers and program areas have benefited from the support of the community developers, who have helped craft a comprehensive community planning approach to facilitate community involvement with programs—from the inception of ideas to the actual facilitation of the program. Subsequently, the sense of ownership by the community has had a proven positive effect on participant satisfaction. Still, community center staff is adjusting to the transition into the regional services and center operations model similar to teen services. The reallocation of staff resources and redesign in reporting structure have impacted data collection methods and the department's accountability/performance measurement team plans to assist the teen services to institute new data collection tools in the future.

In FY 2011, Teen Services continued to maintain a high level of participant satisfaction while becoming increasingly cost efficient in service delivery. The teen centers experienced an attendance decrease of 3,268 (3.3 percent) as adjustments in programming have been made throughout the transition into the regional services and center operations model. The reallocation of staff resources and redesign in reporting structure, in particular, have indirectly contributed to variations in data collection methods across the centers. Staff will work with the department's accountability/performance measurement team to craft a more sustainable, comprehensive and consistent tool for data collection and reporting in the coming fiscal year.

The Middle School After-School (MSAS) program continues to be a success despite a slight decrease in parent satisfaction, as there have been increases in student participation as well as program satisfaction rates among teachers and students. An 8.4 percent increase in weekly attendance in the MSAS program occurred in FY 2011 as staff begins to secure sustainable recruitment practices in the community. Staff anticipates the ability to meet a target of 5 percent increase in attendance in the next fiscal year and beyond.

Parks and Libraries Program Area Summary

Overview

The quality of life in Fairfax County is significantly enhanced by the high caliber of its parks and libraries as they provide many opportunities to learn, have fun, and relax. The formal beginning of the Fairfax County Public Library (FCPL) can be traced to the appropriation of \$250 by the Board of Supervisors in 1939 to establish a free countywide system. For more than 60 years, the Fairfax County Park Authority (FCPA) has been protecting and preserving precious natural resources, ensuring that everyone will be able to appreciate and enjoy them. In addition to the major parks, there are also nature centers, historic sites, public gardens, recreation centers, athletic fields and golf courses to explore and experience.

FCPL is the largest public library in the Washington, D.C. metropolitan area, as well as the largest in Virginia. FCPL operates eight regional libraries and 14 community libraries conveniently located to serve all the residents of Fairfax County and Fairfax City. More than 5.4 million visits to Fairfax County libraries were made in FY 2011. A full range of library services is available to customers who visit libraries including: access to over 2.5 million items for borrowing or onsite use; professional research assistance; programs for adults and children of all ages; student homework support; electronic information resources; and public Internet access. FCPL customers borrowed almost 13.2 million items during FY 2011. Remote use of FCPL resources continues to increase annually as more interactive services are enabled and access to information databases is increased. During FY 2011, FCPL was also recognized with a 2011 Achievement Award from The National Association of Counties for its program, An American Future: Service Opportunities for Immigrant Youth.

The Fairfax County Park Authority (the Authority), created by legislative action in 1950, serves the most populous jurisdiction in both Virginia and the Washington D.C. metropolitan area with over 1 million people. Under the direction of a Board of Supervisors' appointed 12-member Park Authority Board, the Authority works collaboratively with constituents, partners, stakeholders, and government leaders and appointees to implement Board policies, champion the preservation and protection of natural and cultural resources, and facilitate the development of park and recreation programs and facilities. The Authority oversees operation and management of a County park system with over 23,000 acres, 418 parks, nine recreation centers, eight golf courses, an ice skating rink, 220 playgrounds, 668 public gardens, five nature centers, an equestrian center, 505 Fairfax County Public School owned athletic fields, 274 Park Authority owned athletic fields, 10 historic sites, two waterparks, a horticultural center, and more than 300 miles of trails. The Authority has balanced the dual roles of providing recreational and fitness opportunities to citizens and serving as stewards and interpreters of Fairfax County's natural and cultural resources. In FY 2011, the Park Authority won the 2010 National Gold Medal Award for Excellence in Park and Recreation Management from the American Academy for Park and Recreation Administration in partnership with the National Recreation and Parks Association. The Gold Medal Award honors communities throughout the United States that demonstrate excellence in long-range planning, resource management, volunteerism, environmental stewardship, program development, professional development and agency recognition.

Parks and Libraries Program Area Summary

Strategic Direction

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

- Enhancing Citizen Quality of Life
- Accessibility
- Diversity
- Inclusiveness of all segments of the community
- Professional growth and staff development
- Lifelong learning
- Leisure opportunities
- Technology
- Partnerships and community involvement
- Stewardship of resources

COUNTY CORE PURPOSE

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

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

In recognition that government cannot meet all the needs in this program area, there is a strong emphasis on community-building and leveraging community, business and County resources to provide the services and programs that residents want. Each of the agencies relies extensively on volunteers to achieve its mission. Changing demographics are affecting the agencies in this program area and their strategic plans are designed to address these conditions.

Program Area Summary by Character

Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	736 / 725	736 / 725	753 / 733.5	749 / 729.5	763 / 736.5
Expenditures:					
Personnel Services	\$39,166,325	\$40,567,402	\$40,684,616	\$41,824,040	\$42,930,008
Operating Expenses	11,867,851	10,840,351	12,217,711	10,870,351	10,870,351
Capital Equipment	35,329	0	19,106	0	0
Subtotal	\$51,069,505	\$51,407,753	\$52,921,433	\$52,694,391	\$53,800,359
Less:					
Recovered Costs	(\$3,319,624)	(\$3,672,053)	(\$3,672,053)	(\$3,672,053)	(\$3,672,053)
Total Expenditures	\$47,749,881	\$47,735,700	\$49,249,380	\$49,022,338	\$50,128,306
Income	\$3,817,639	\$4,240,347	\$3,927,844	\$4,022,130	\$4,022,130
Net Cost to the County	\$43,932,242	\$43,495,353	\$45,321,536	\$45,000,208	\$46,106,176

Parks and Libraries Program Area Summary

Program Area Summary by Agency

Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Fairfax County Park Authority	\$21,760,342	\$21,699,789	\$22,293,822	\$22,425,917	22,666,464
Fairfax County Public Library	25,989,539	26,035,911	26,955,558	26,596,421	27,461,842
Total Expenditures	\$47,749,881	\$47,735,700	\$49,249,380	\$49,022,338	\$50,128,306

Budget Trends

Agencies in this program area strengthen the community through the operation and management of quality facilities and services that support community interests and connections. For FY 2013, the funding level of \$50,128,306 for the Parks and Libraries program area comprises 3.8 percent of the total General Fund direct expenditures of \$1,303,741,802. FY 2013 funding within this program area is proposed to increase from the FY 2012 Adopted Budget Plan by a net total of \$2,392,606, or 5.0 percent. This increase is primarily attributable to increases in Personnel Services reflective of market rate adjustments for both FCPL and the Park Authority approved by the Board of Supervisors in FY 2012 and FY 2013. In addition, for FCPL, increased funding and 14 part-time positions are included to support the restoration of 9 hours per week at regional libraries and 3 hours per week at community libraries beginning September 2012. The Park Authority budget also provides additional funding to support the Tysons redevelopment effort and anticipated charges for fuel, vehicle replacement, and maintenance-related costs.

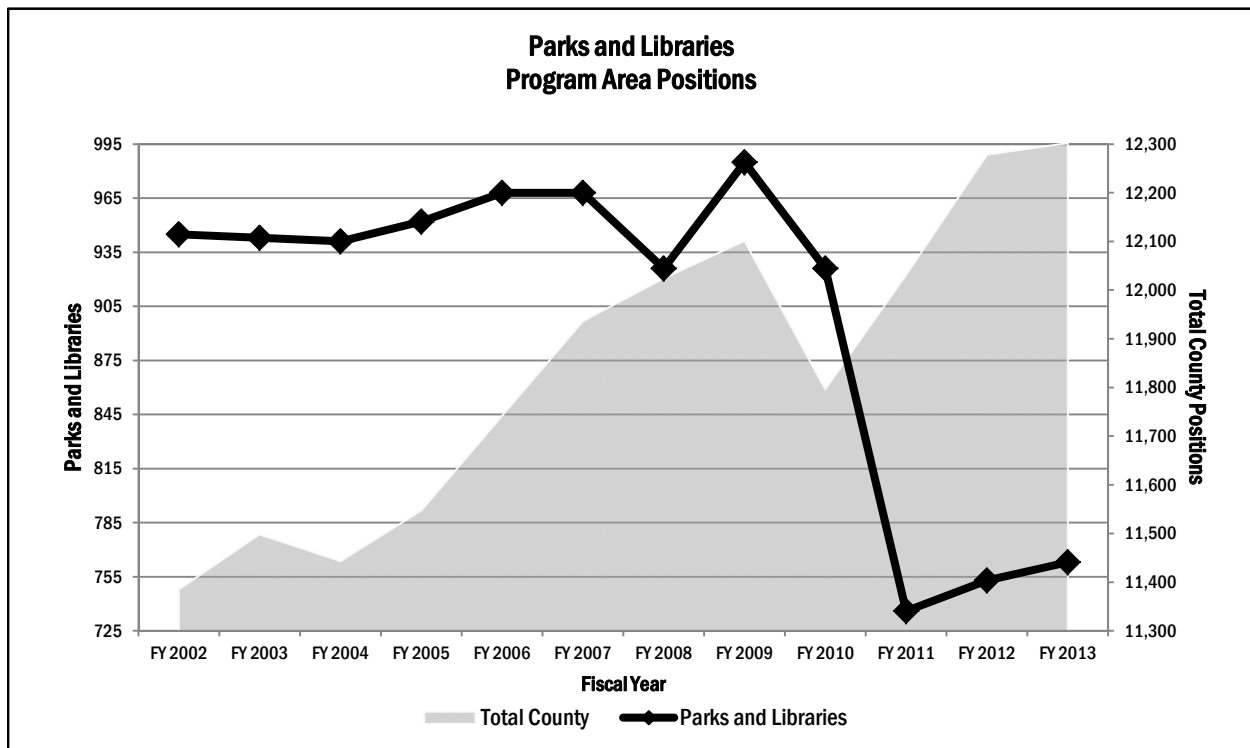
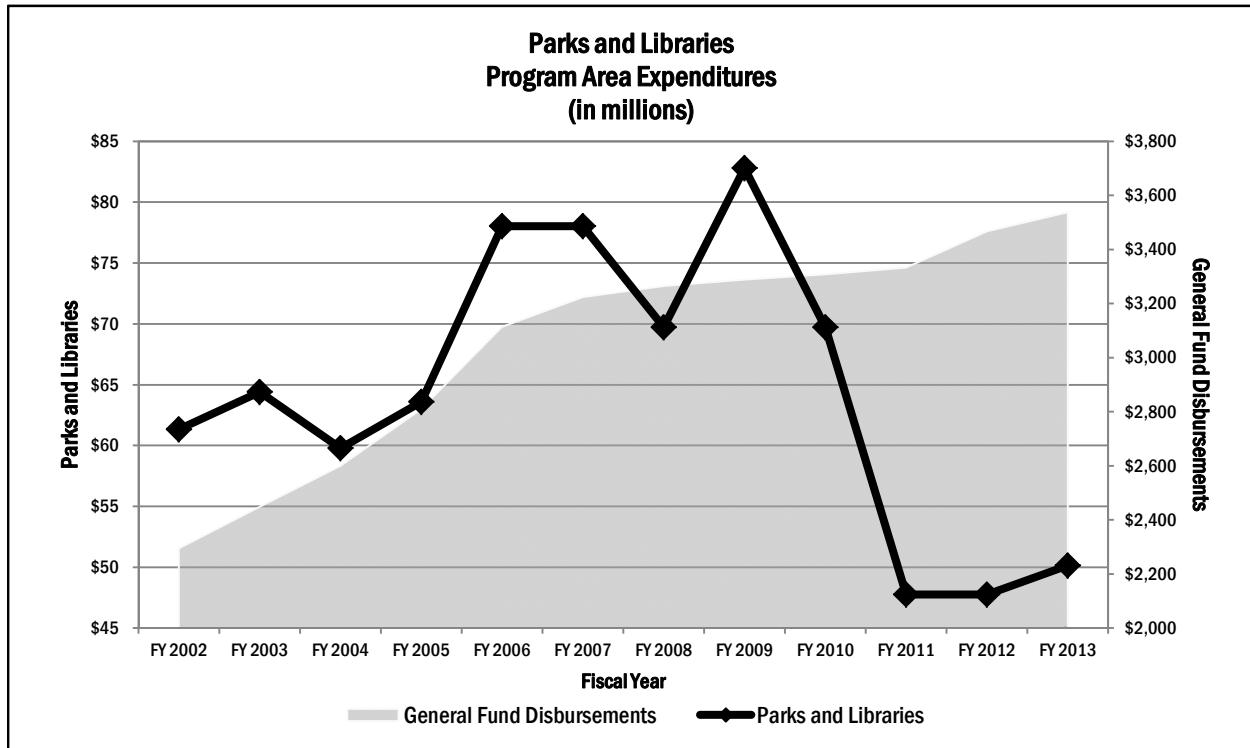
The agencies in this program area work to maintain Fairfax County as a desirable place in which to live, work and play. A total of \$571,323 in reductions is included in order to balance the FY 2013 budget. FY 2013 budget reductions have been made in an effort to minimize the impact on current services and programs. FCPL will have to manage a higher position vacancy rate, inhibiting the agency's ability to redirect positions to customer service activities and causing customers to experience longer lines and other service delays system-wide. The Park Authority will sustain a reduction of 4/4.0 SYE positions in the Archaeology, Financial Management, Human Resources Support, and Park Services divisions, resulting in less administrative support and service delays. In addition: limited term funding for the Land Survey Branch will be reduced, scheduled basketball and tennis court renovations and roof replacement at Frying Pan Park will be delayed, and Rec-PAC program fees will be increased—all diminishing the availability of some Park Authority services for the community. Of the total reductions incurred in this program area required to balance the FY 2013 budget, \$324,359 (56.8 percent) is in the FCPL and \$246,964 (43.2 percent) is in the Park Authority.

The Parks and Libraries program area includes 763/736.5 SYE positions. This amount is a 10/3.0 SYE net increase in positions from the *FY 2012 Revised Budget Plan*. This change is comprised of a 14/7.0 SYE increase in positions within the FCPL required to meet staffing requirements associated with the restoration of previously reduced hours, offset by a 4/4.0 SYE reduction in positions taken within the Park Authority budget.

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

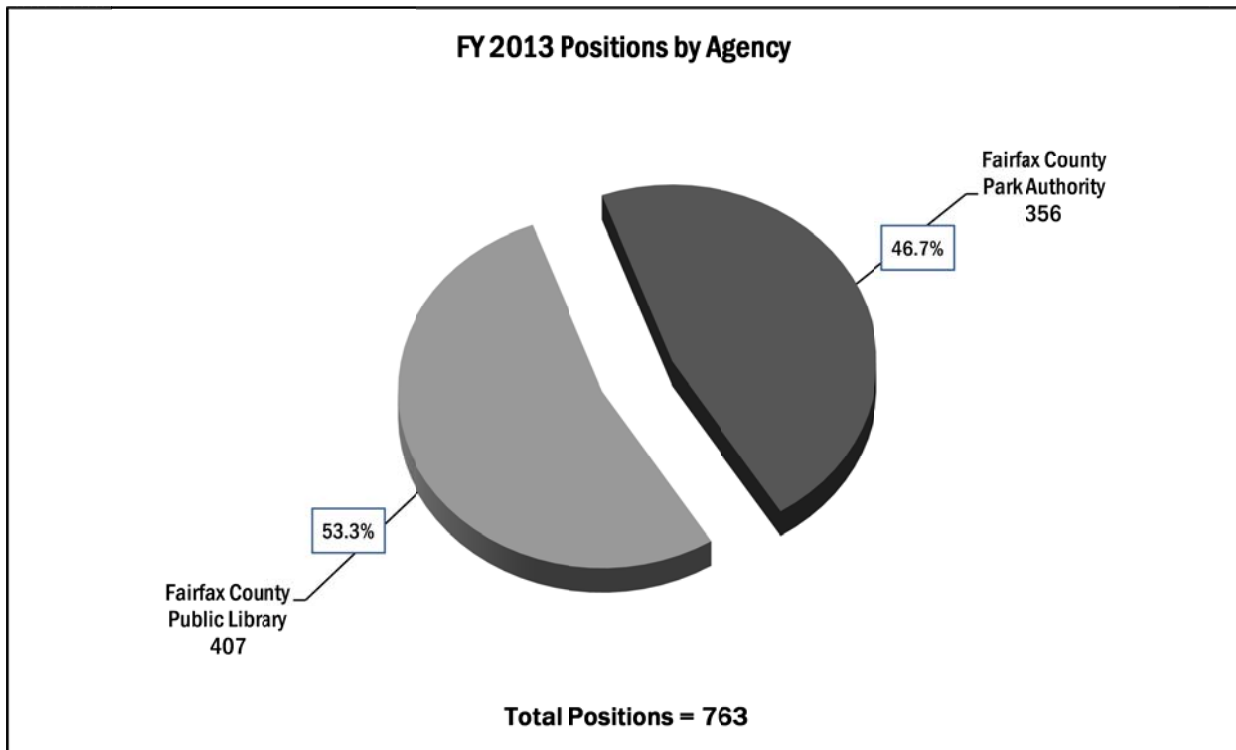
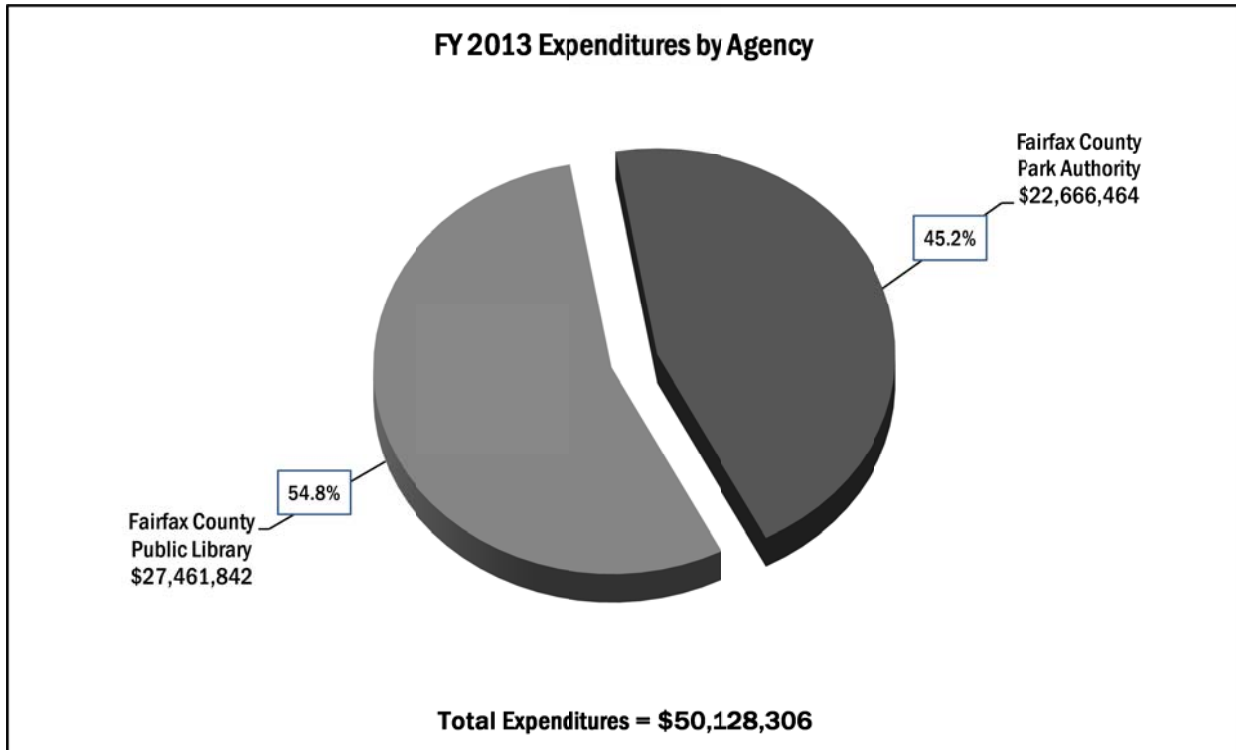
Parks and Libraries Program Area Summary

Trends in Expenditures and Positions



Parks and Libraries Program Area Summary

FY 2013 Expenditures and Positions by Agency



Parks and Libraries Program Area Summary

Benchmarking

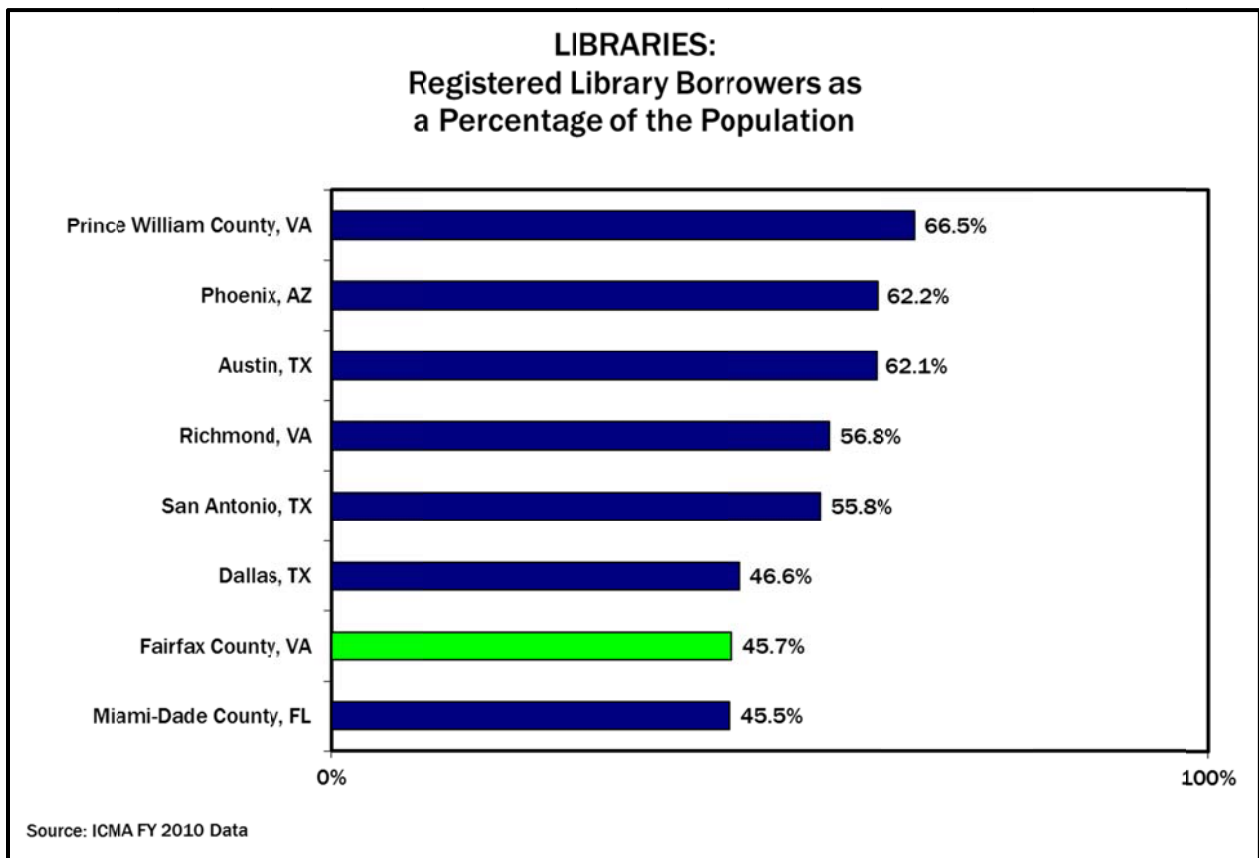
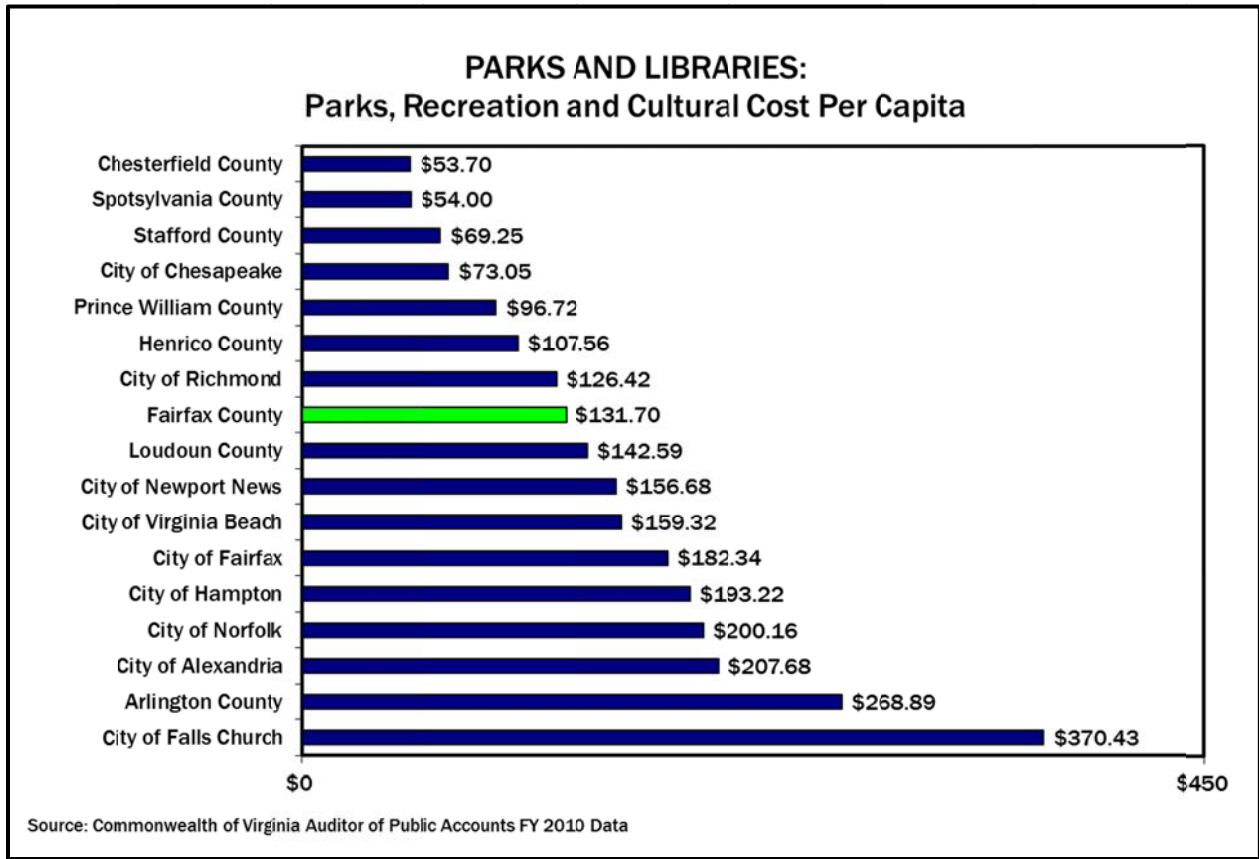
As a means of demonstrating accountability to the public for results achieved, benchmarking data have been included in the annual budget since the FY 2005 Budget. These data are included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. The first benchmarking statistic presented for each program area is a cost per capita comparison collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia. Due to the time required for data collection and cleaning, FY 2010 represents the most recent year for which data are available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data are provided annually to the APA for review and compilation in an annual report. Since these data are not prepared by any one jurisdiction, their objectivity is less questionable than they would be if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. Fairfax County's cost per capita for this program area is highly competitive with other large jurisdictions in the state, and particularly the other Northern Virginia localities.

A number of other benchmarks are shown that are provided through the International City/County Management Association's (ICMA) comparative performance program. Fairfax County has participated in ICMA's benchmarking effort since 2000. Approximately 160 cities, counties and towns provide comparable data annually in a number of service areas. However, not all jurisdictions provide data for every service area. Parks, Recreation and Libraries represent several of the benchmarked service areas for which Fairfax County provides data. Additional program-level performance measurement data are presented within each of these agencies' budget narratives.

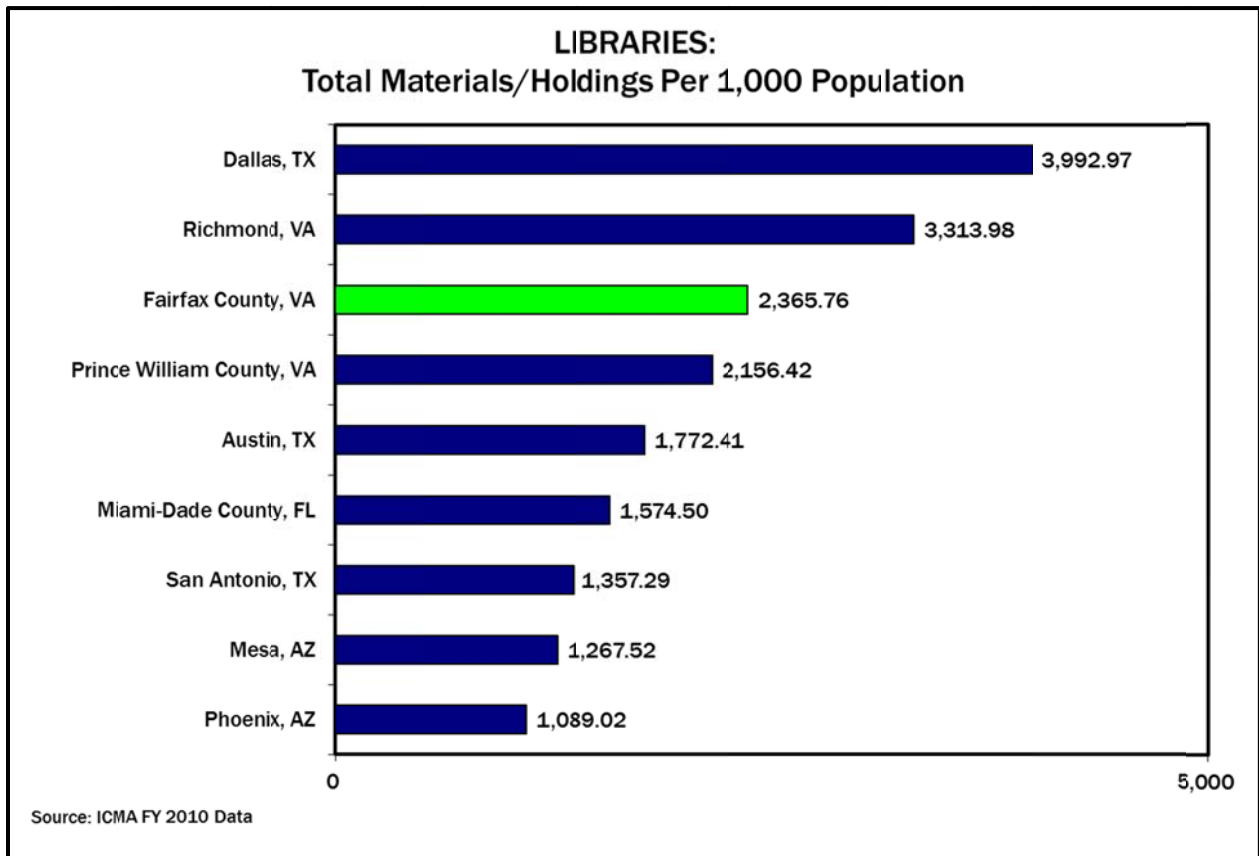
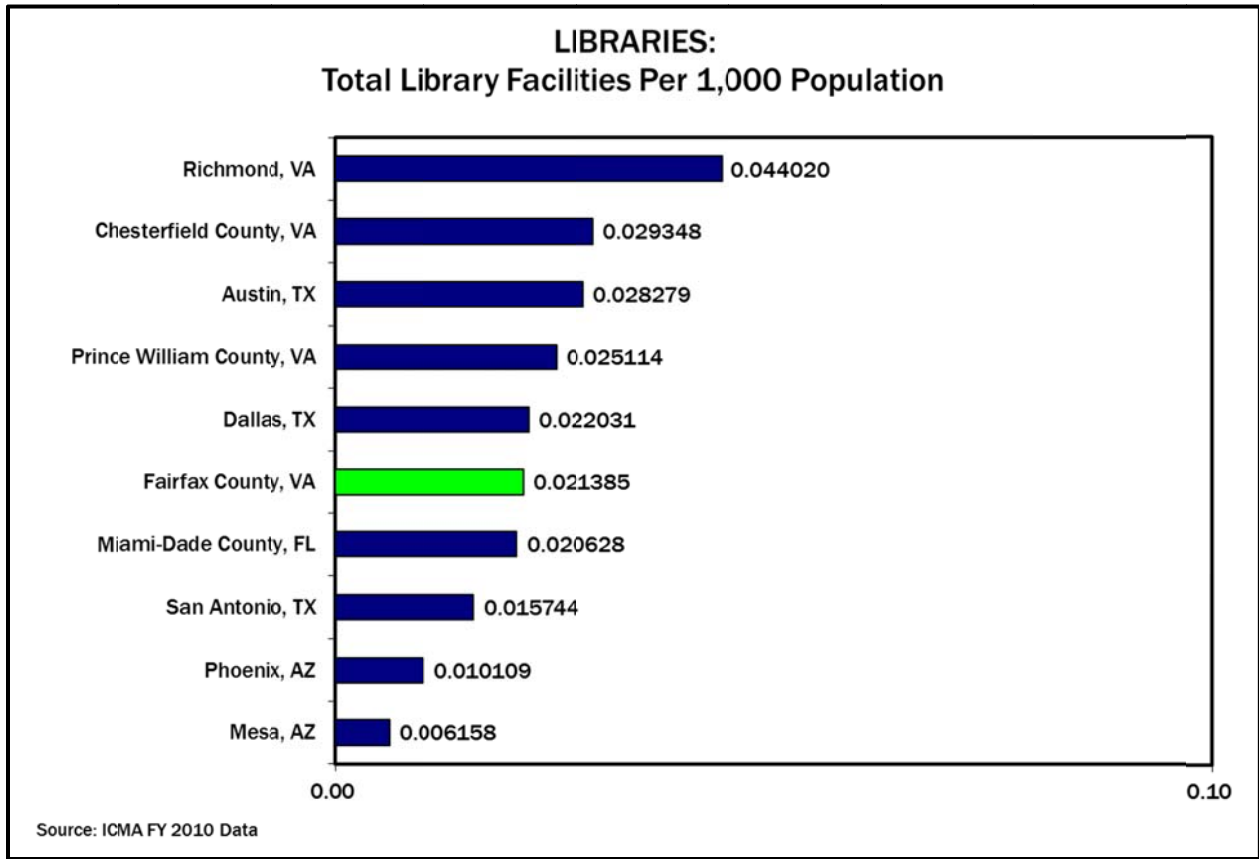
Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time to collect the data and undergo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

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

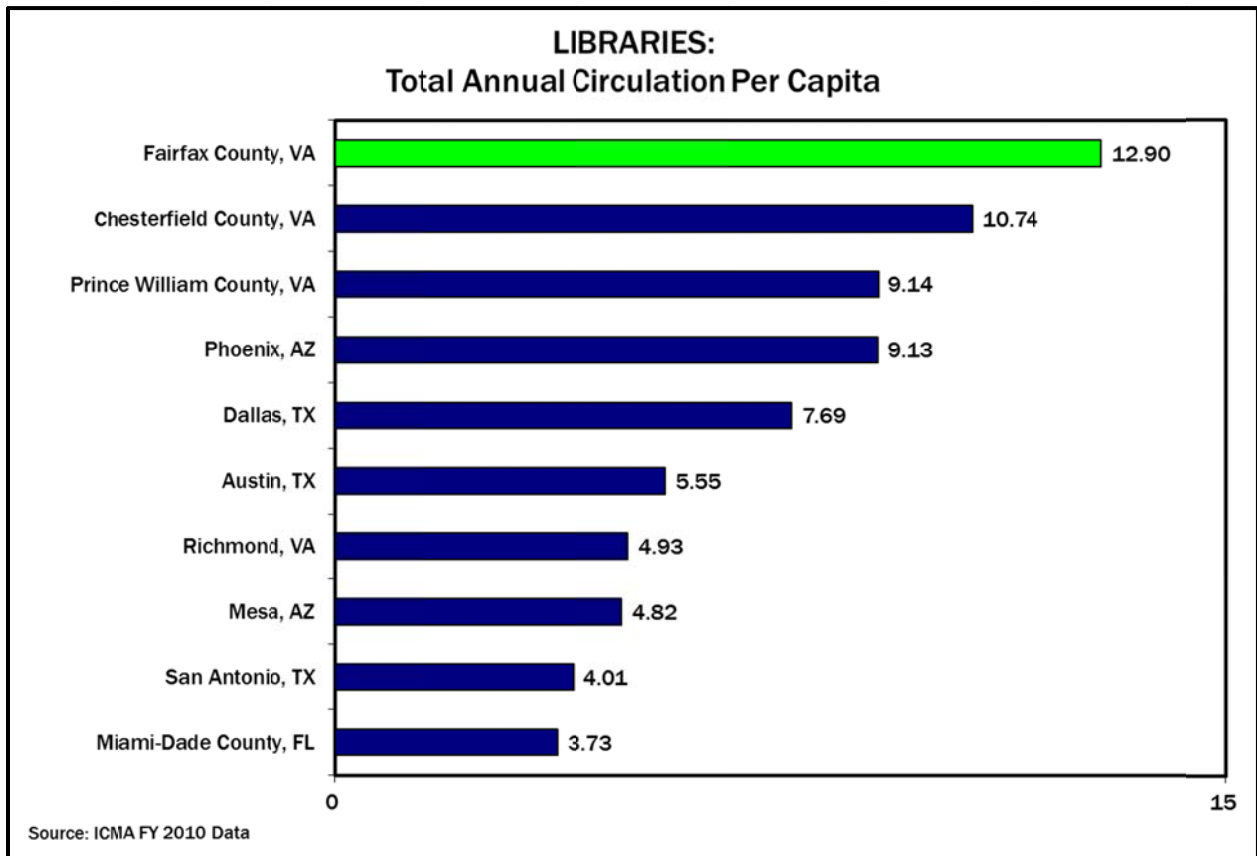
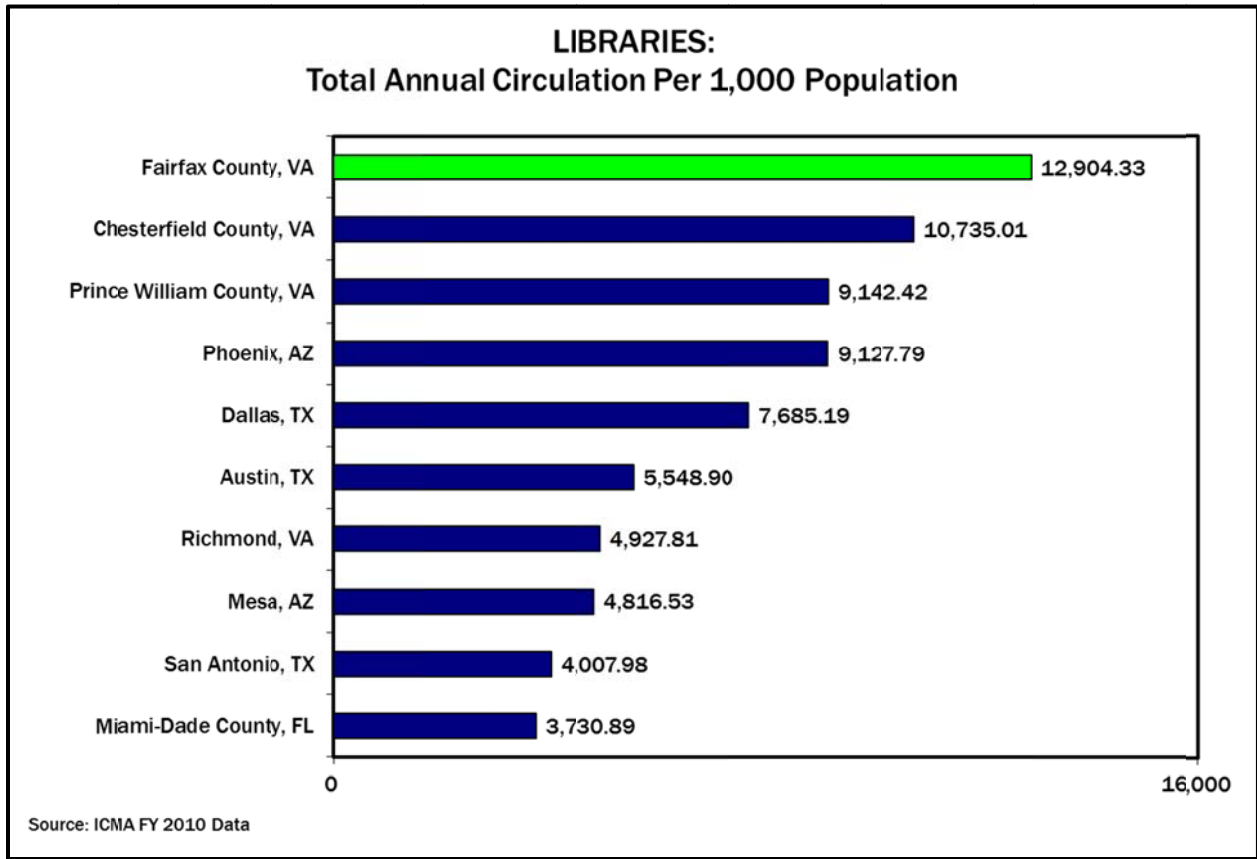
Parks and Libraries Program Area Summary



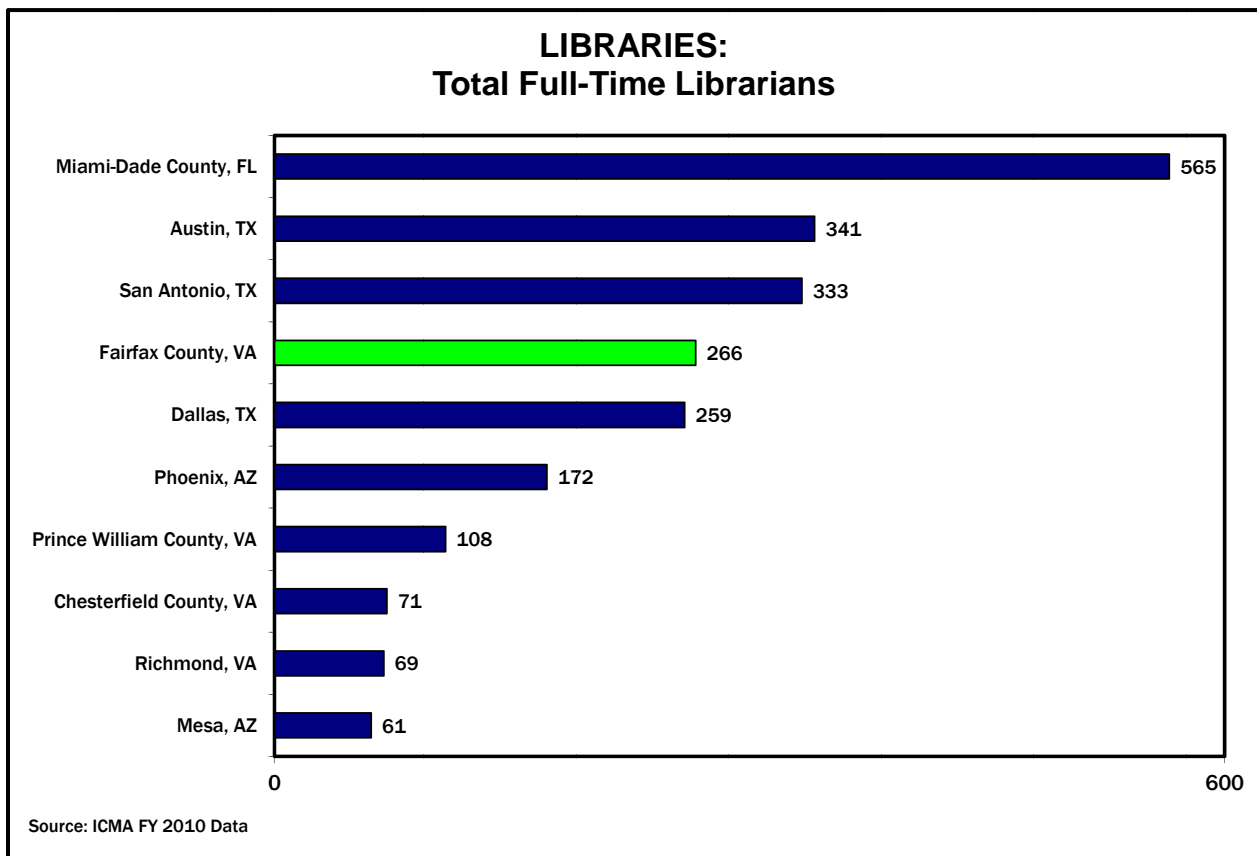
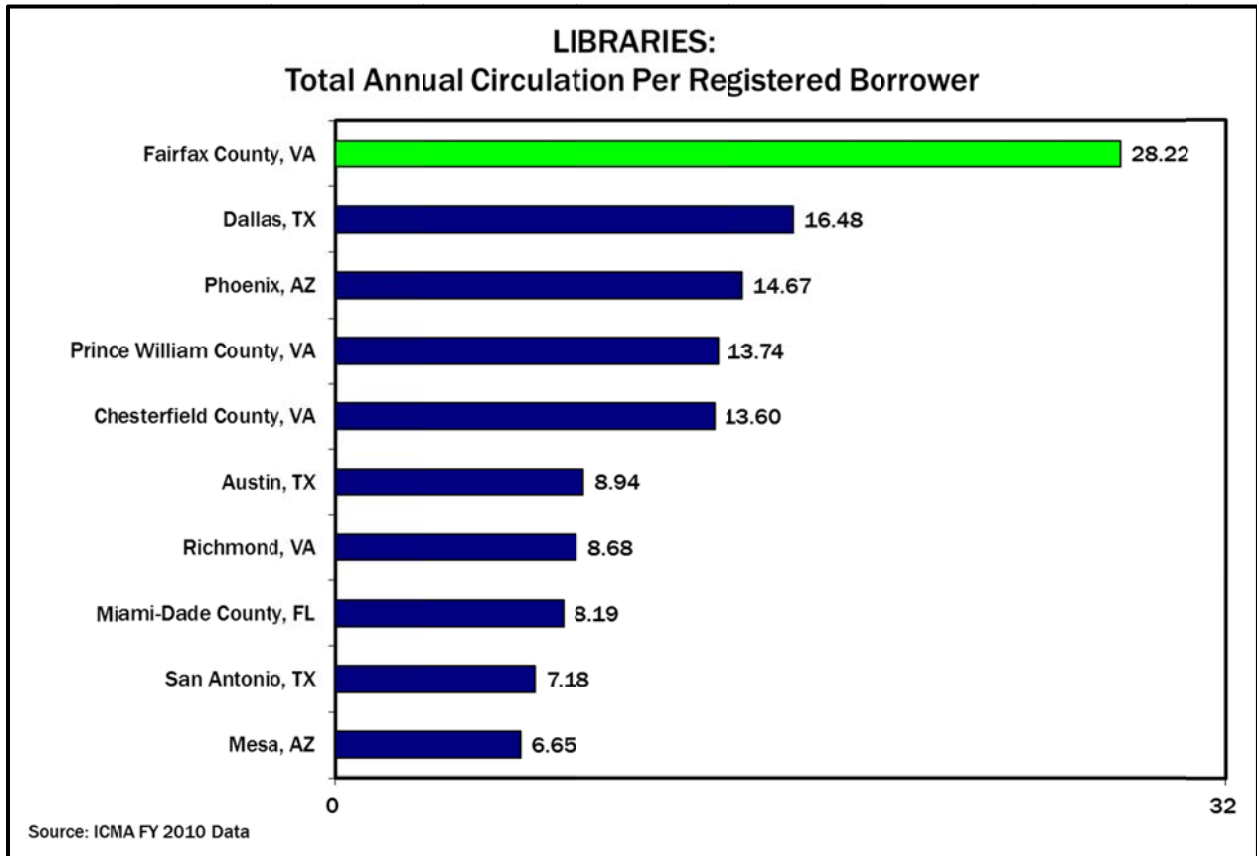
Parks and Libraries Program Area Summary



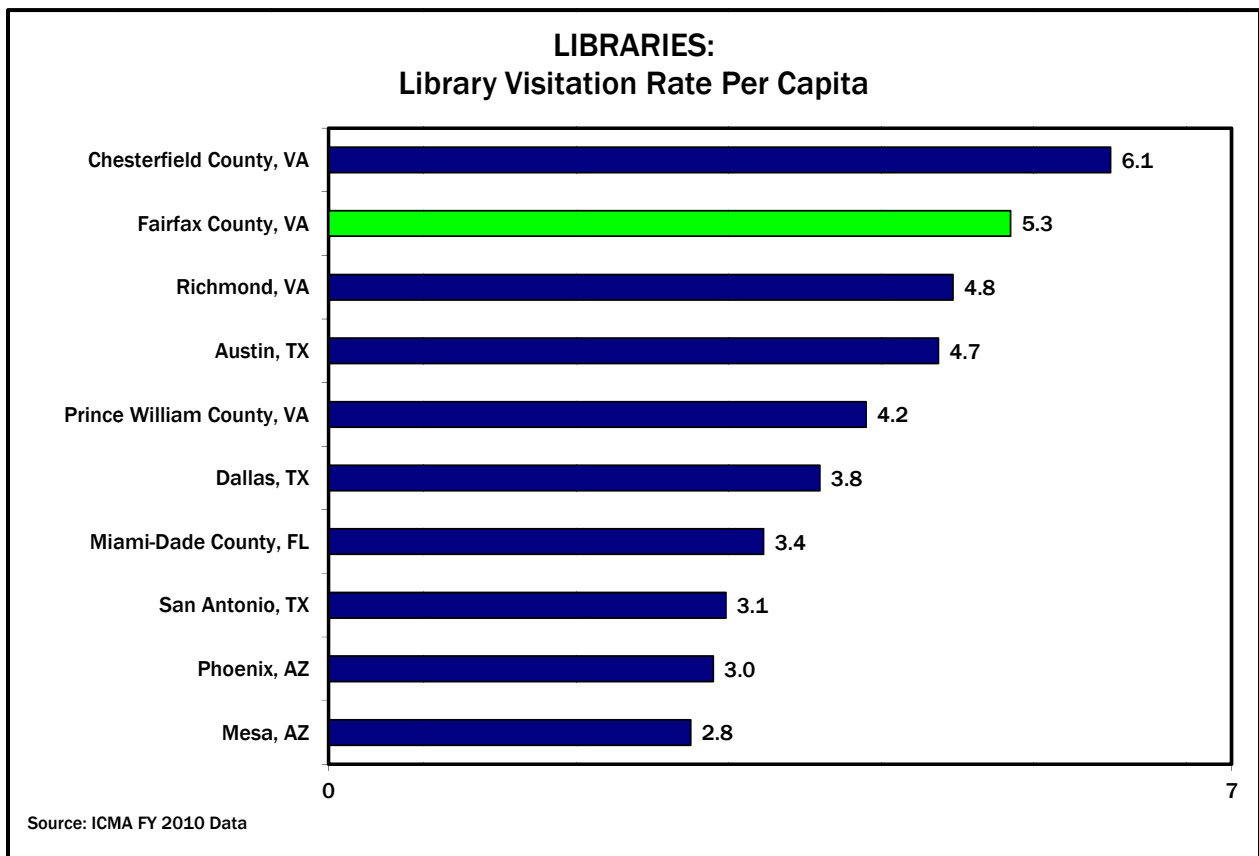
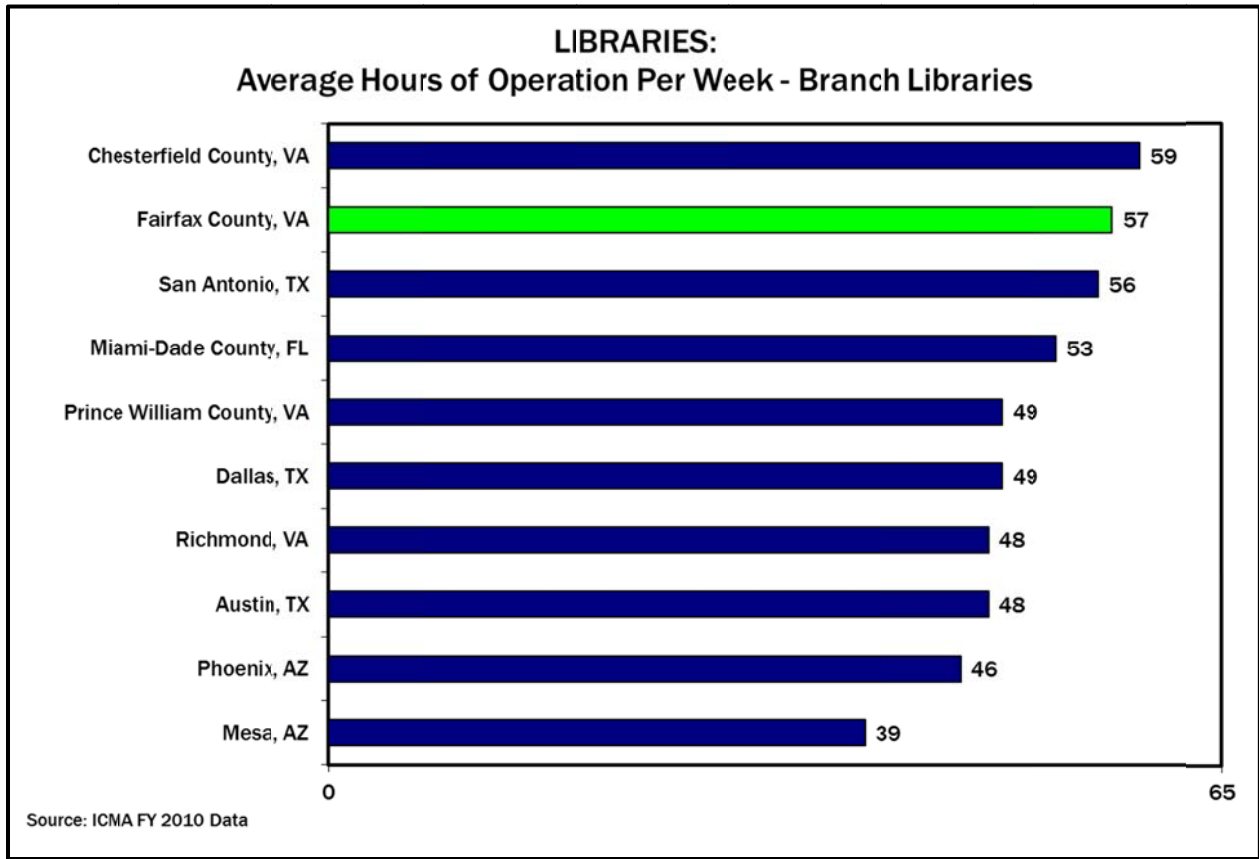
Parks and Libraries Program Area Summary



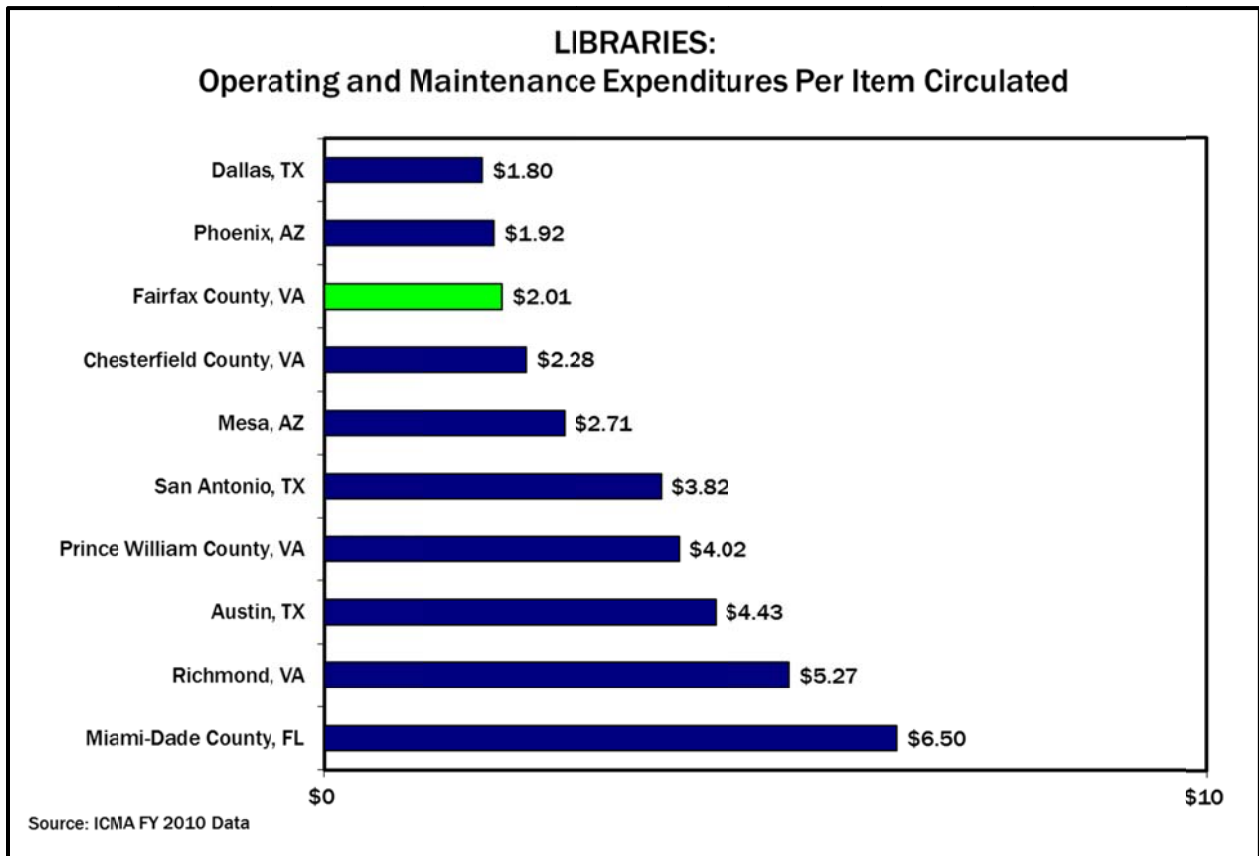
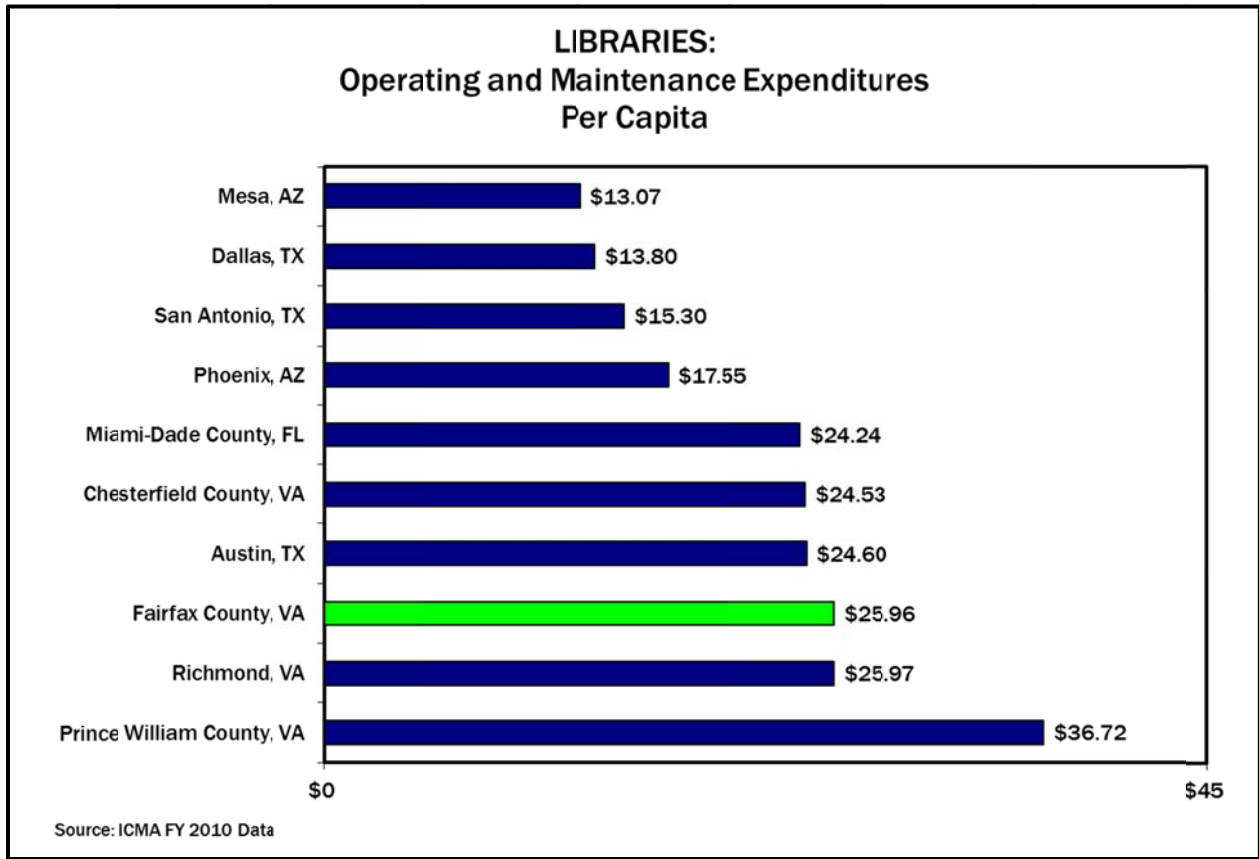
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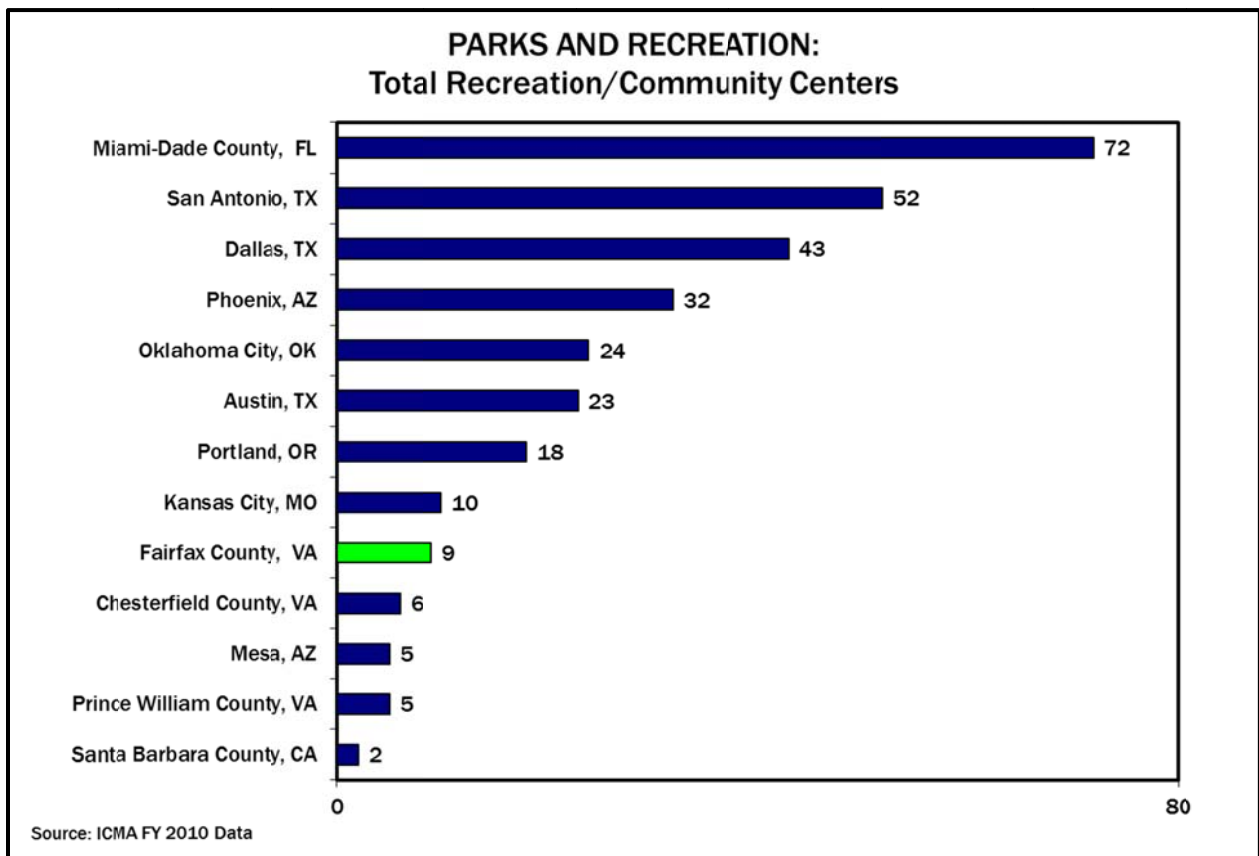
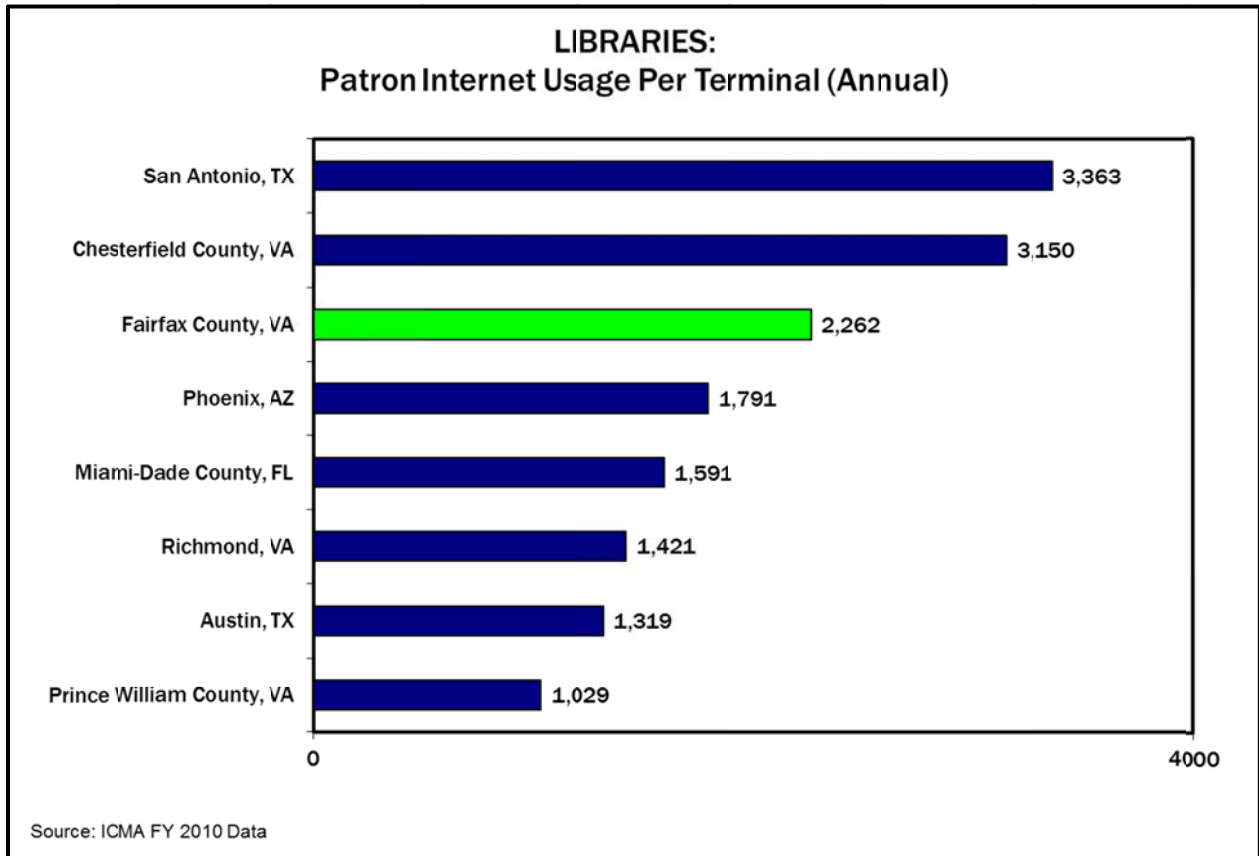
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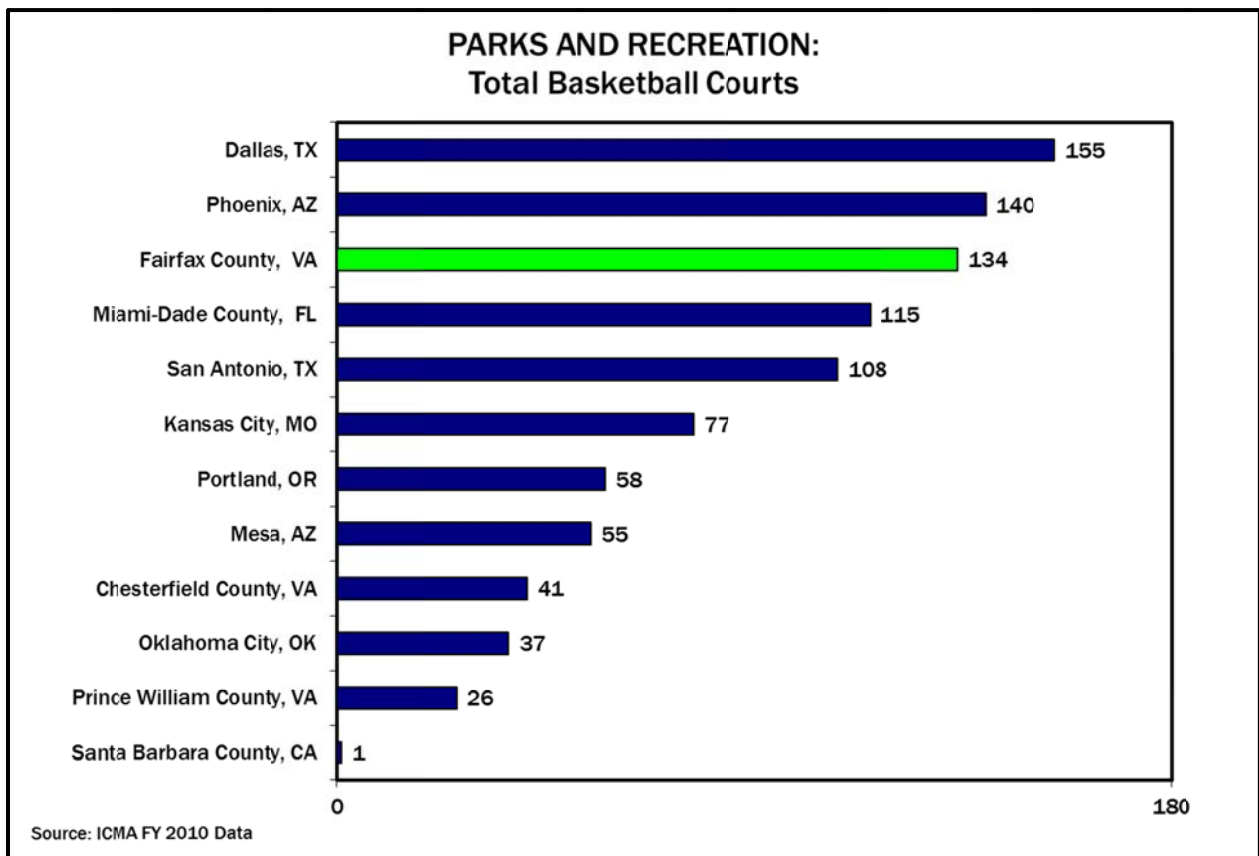
Parks and Libraries Program Area Summary



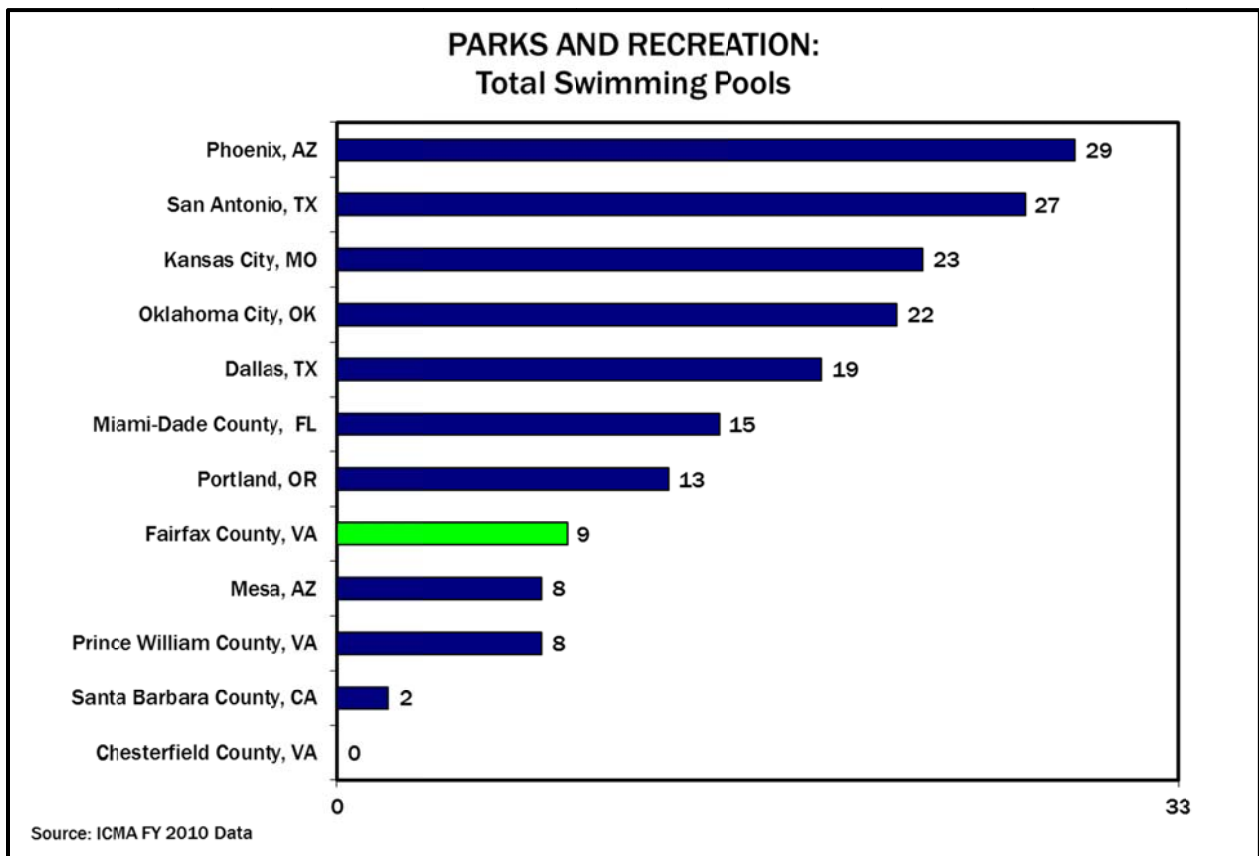
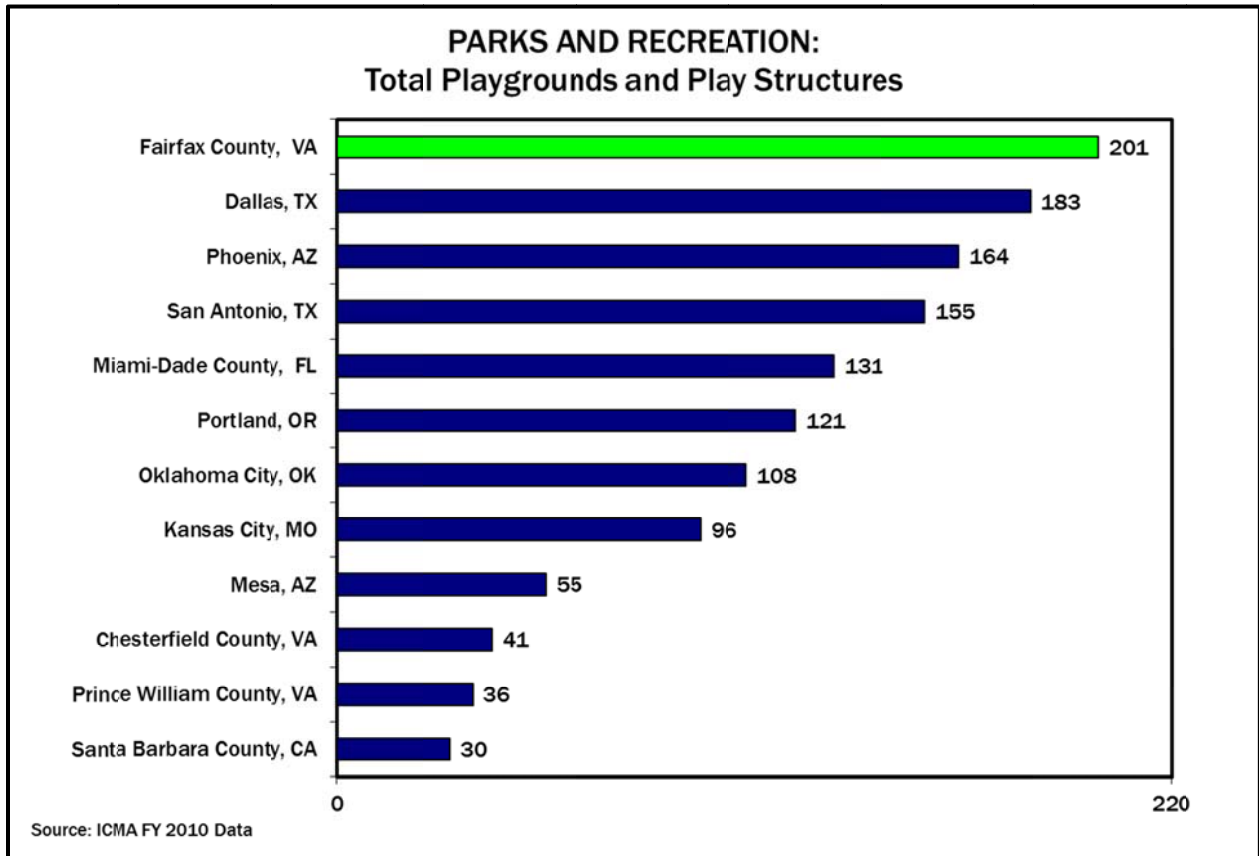
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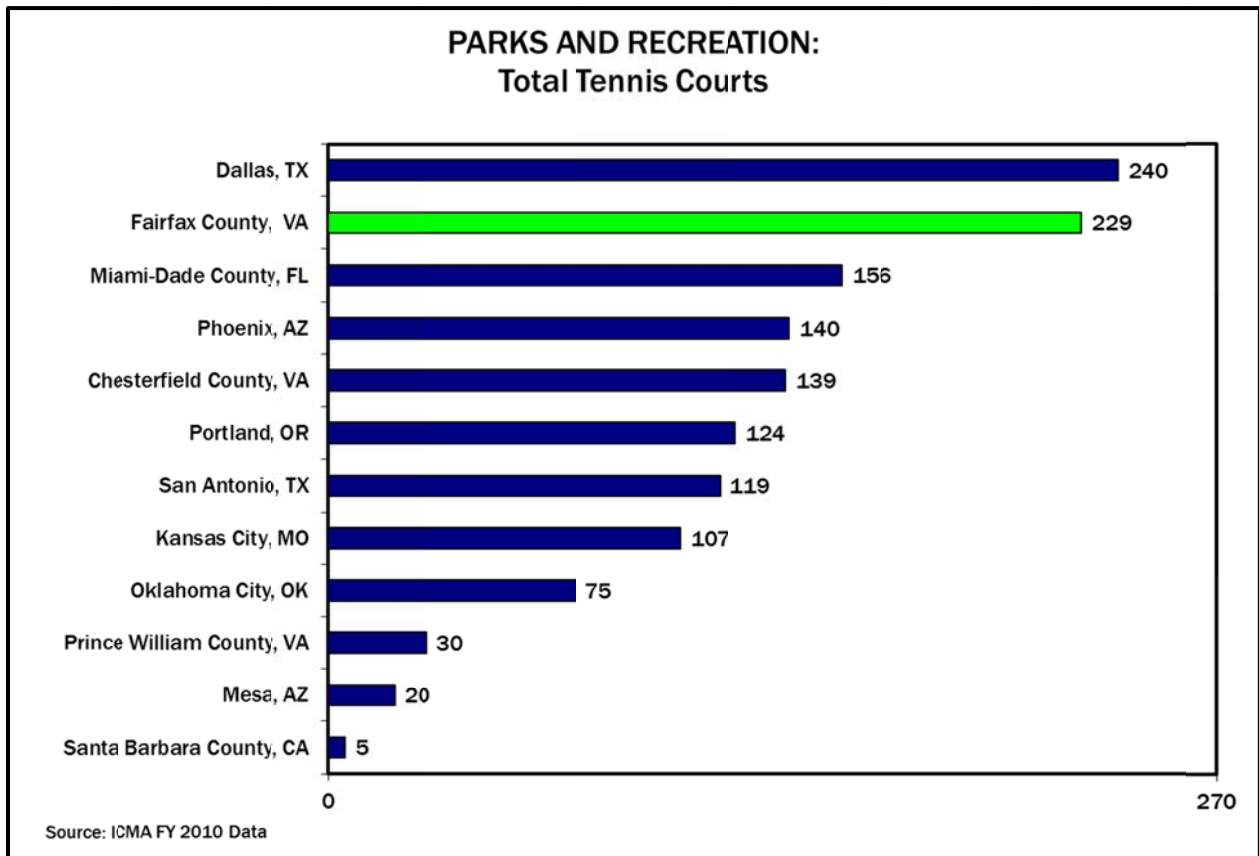
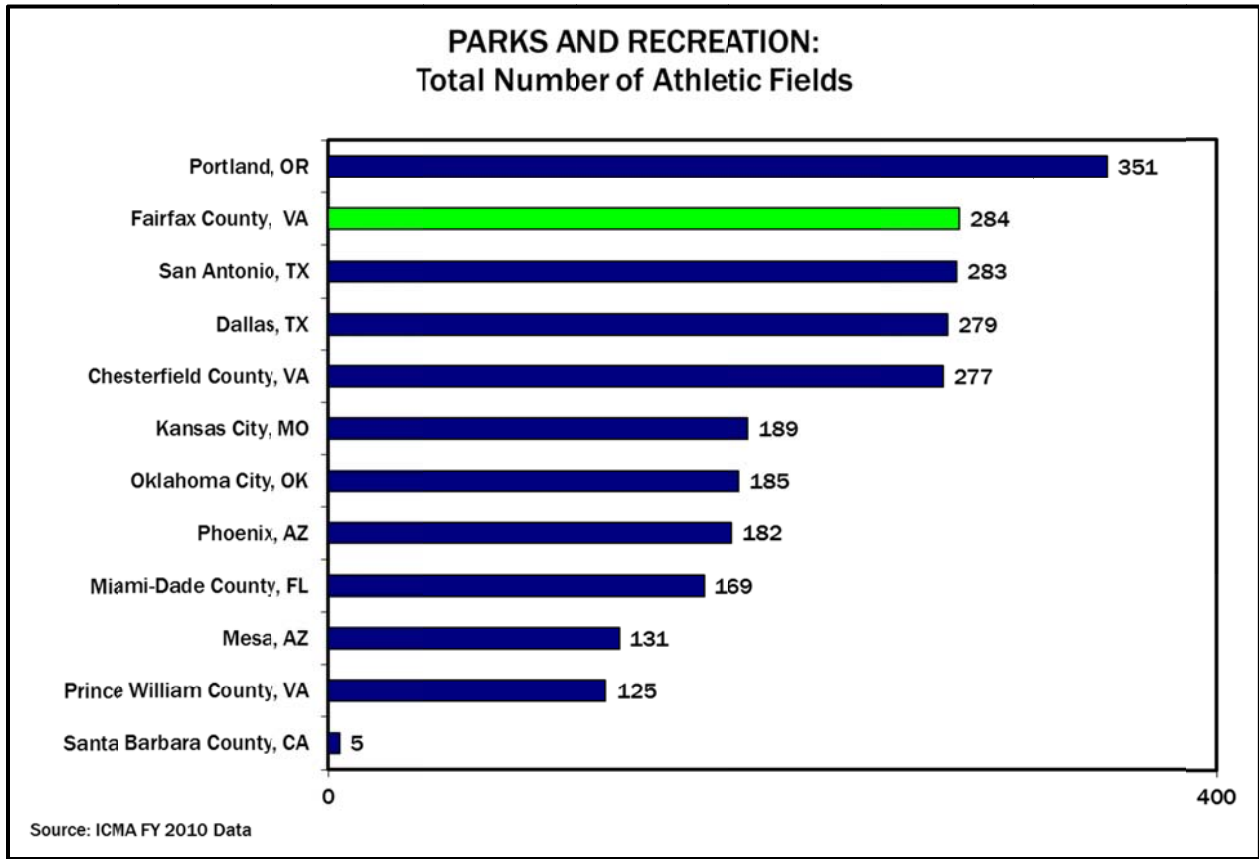
Parks and Libraries Program Area Summary



Parks and Libraries Program Area Summary

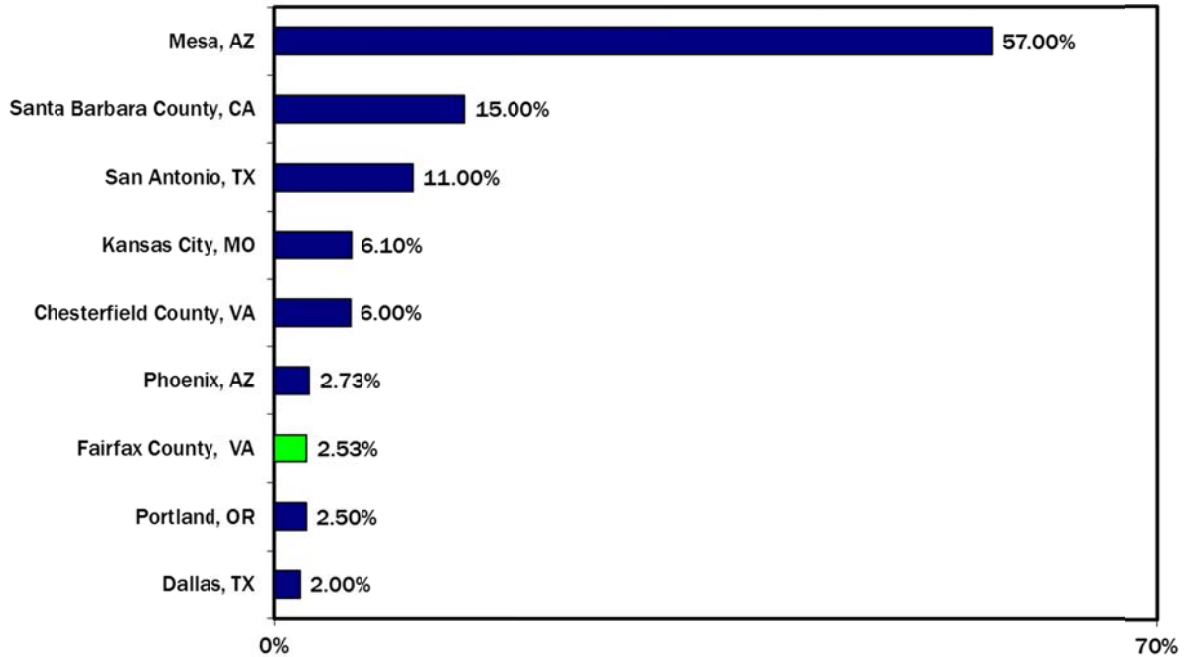


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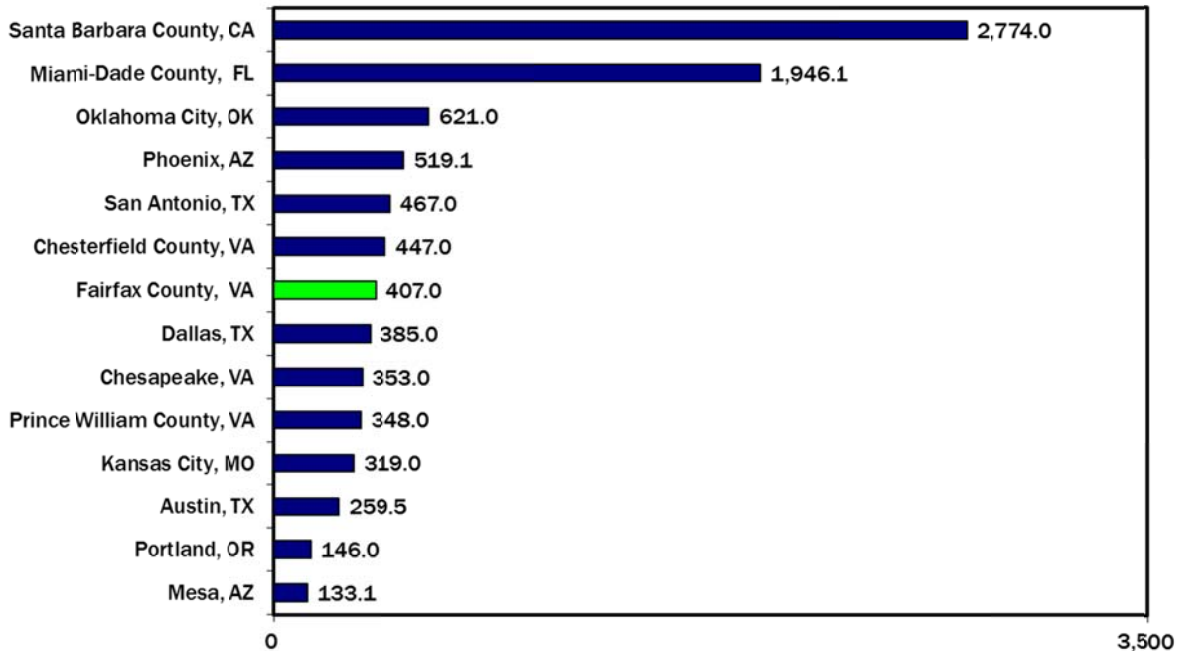
Parks and Libraries Program Area Summary

**PARKS AND RECREATION:
Percent of Parks Maintenance Work Performed by Contractors**



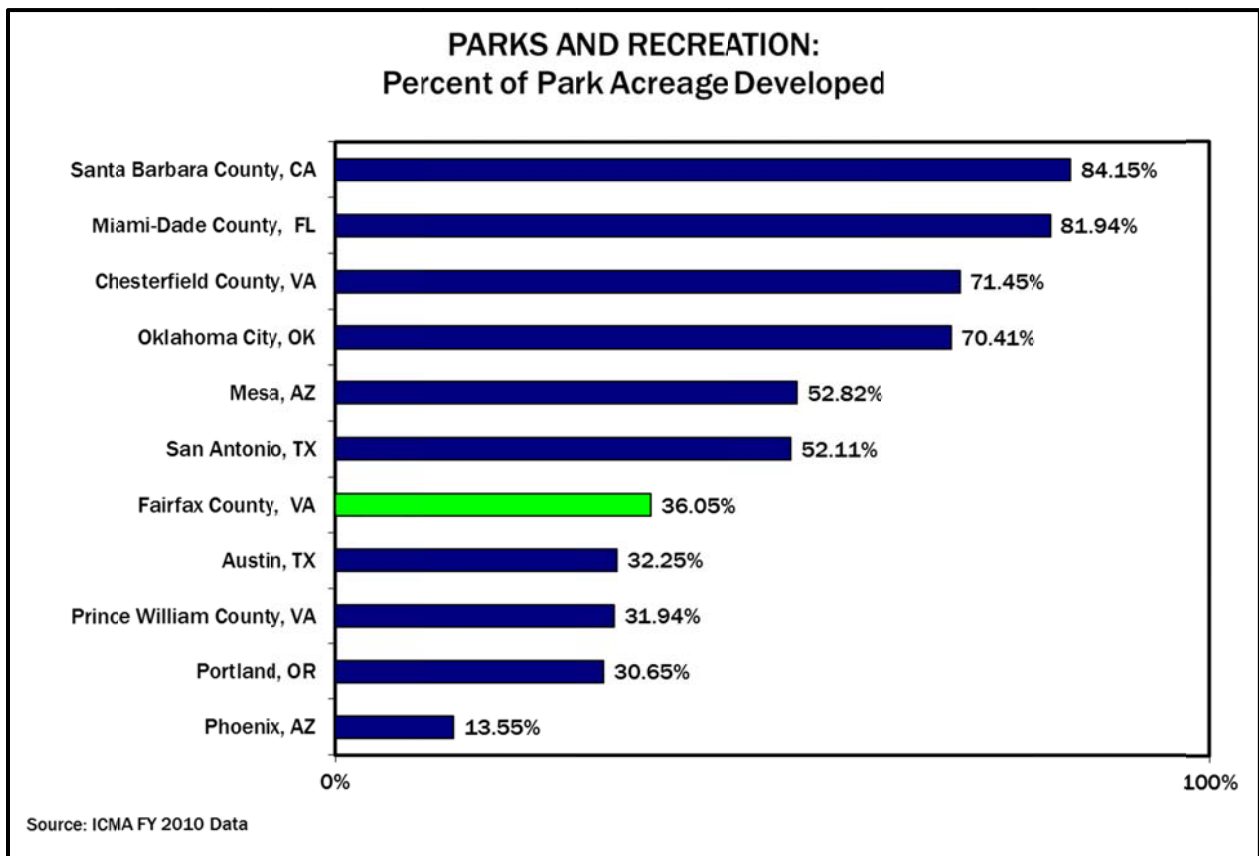
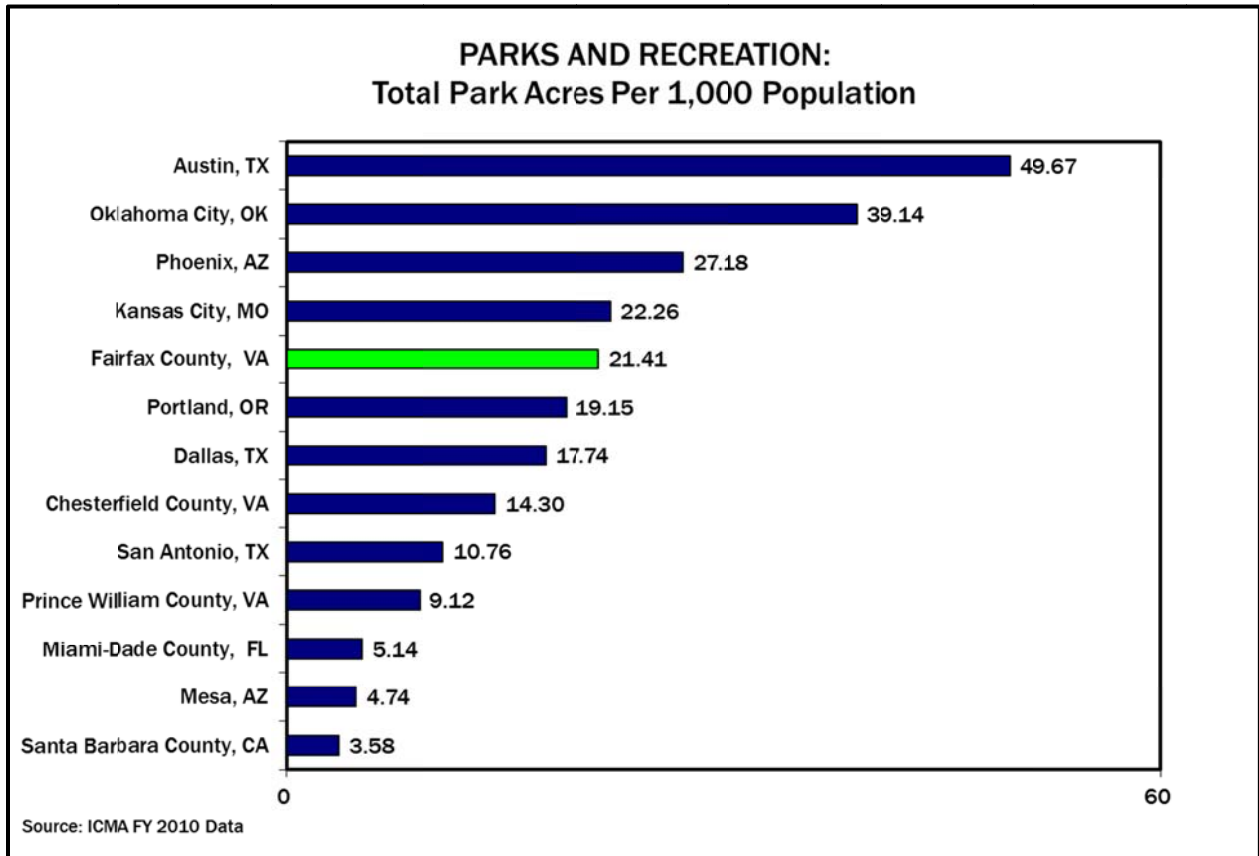
Source: ICMA FY 2010 Data

**PARKS AND RECREATION:
Square Mile of Area Served (Land and Water)**

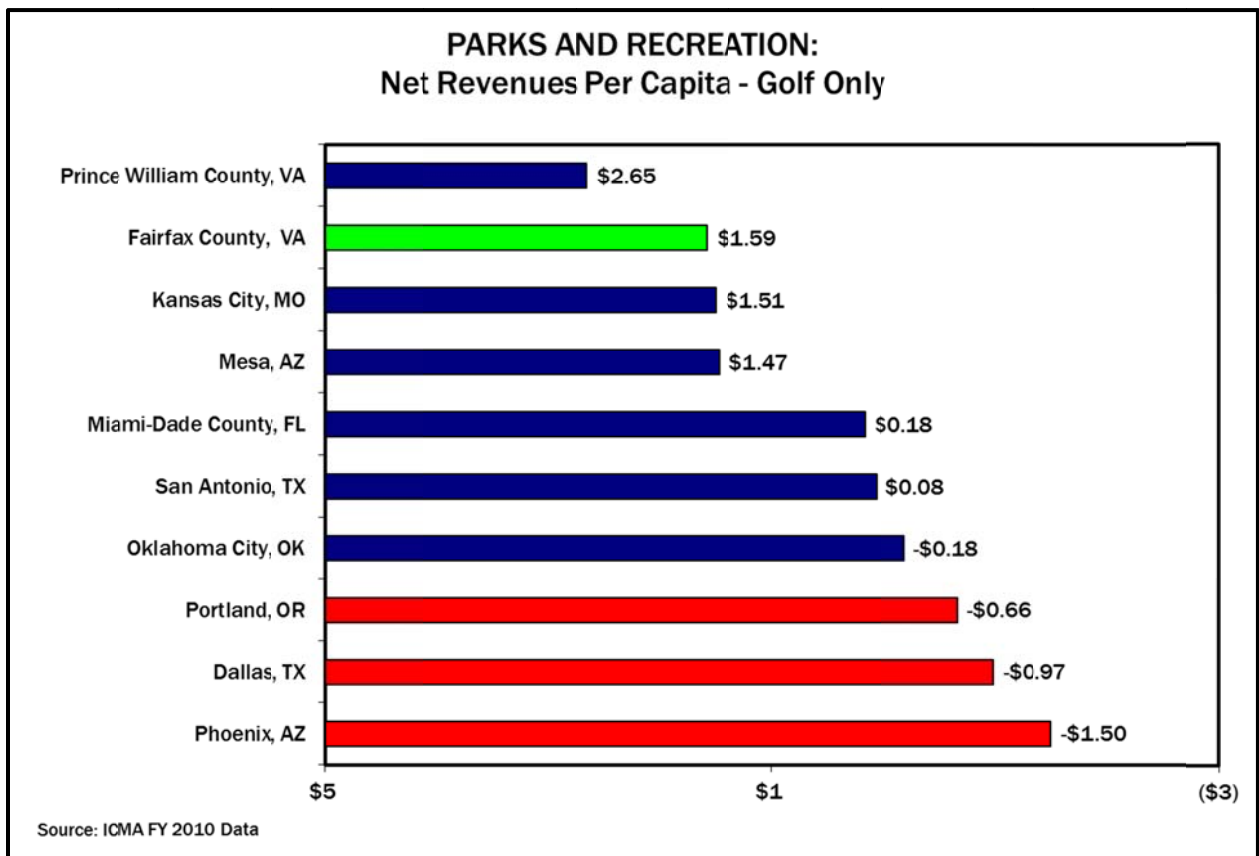
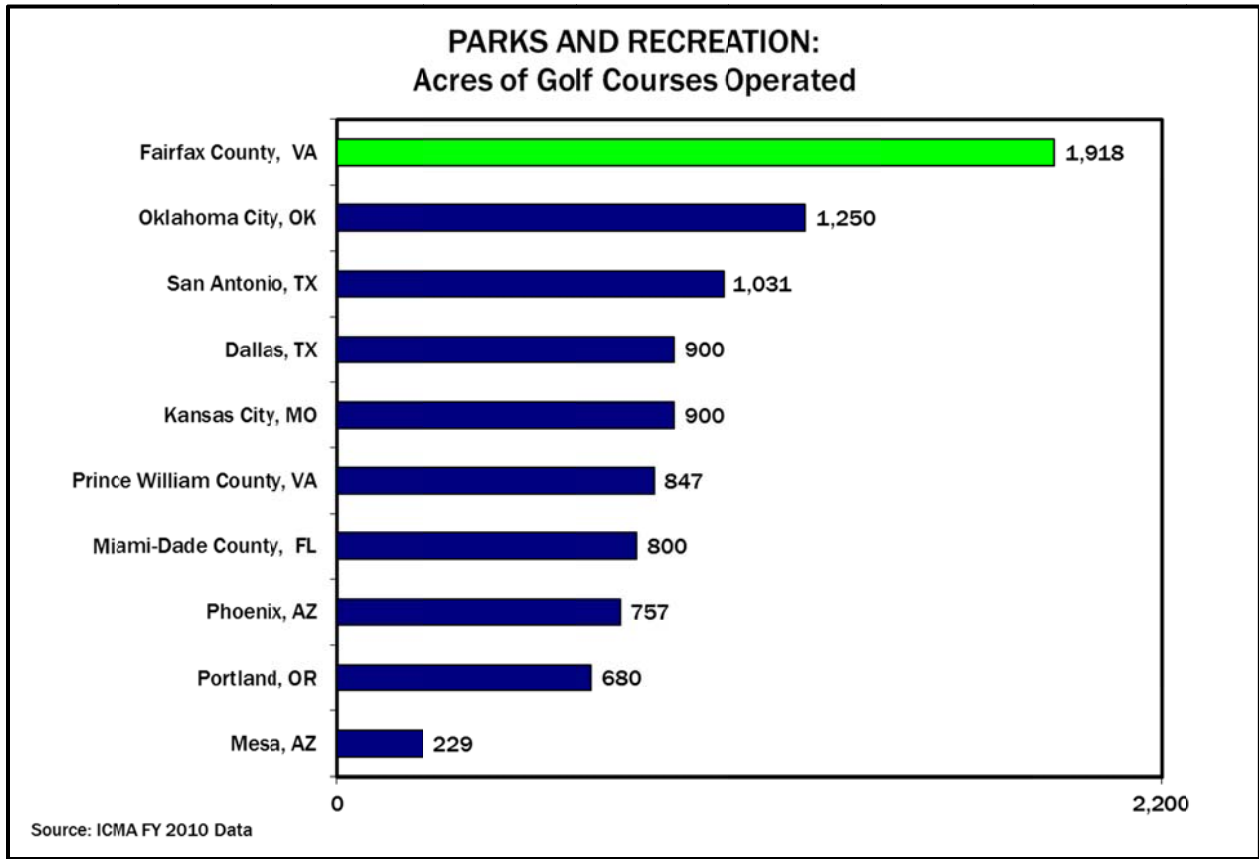


Source: ICMA FY 2010 Data

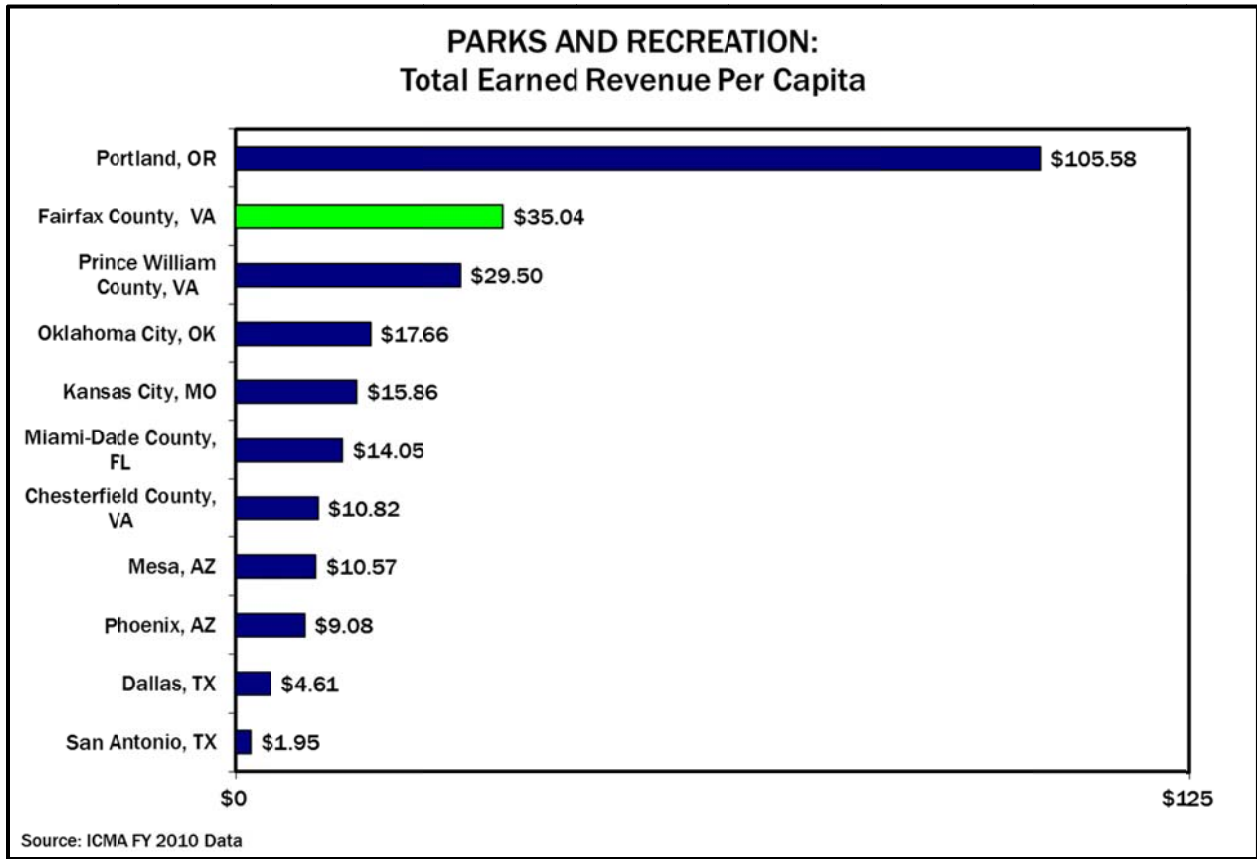
Parks and Libraries Program Area Summary



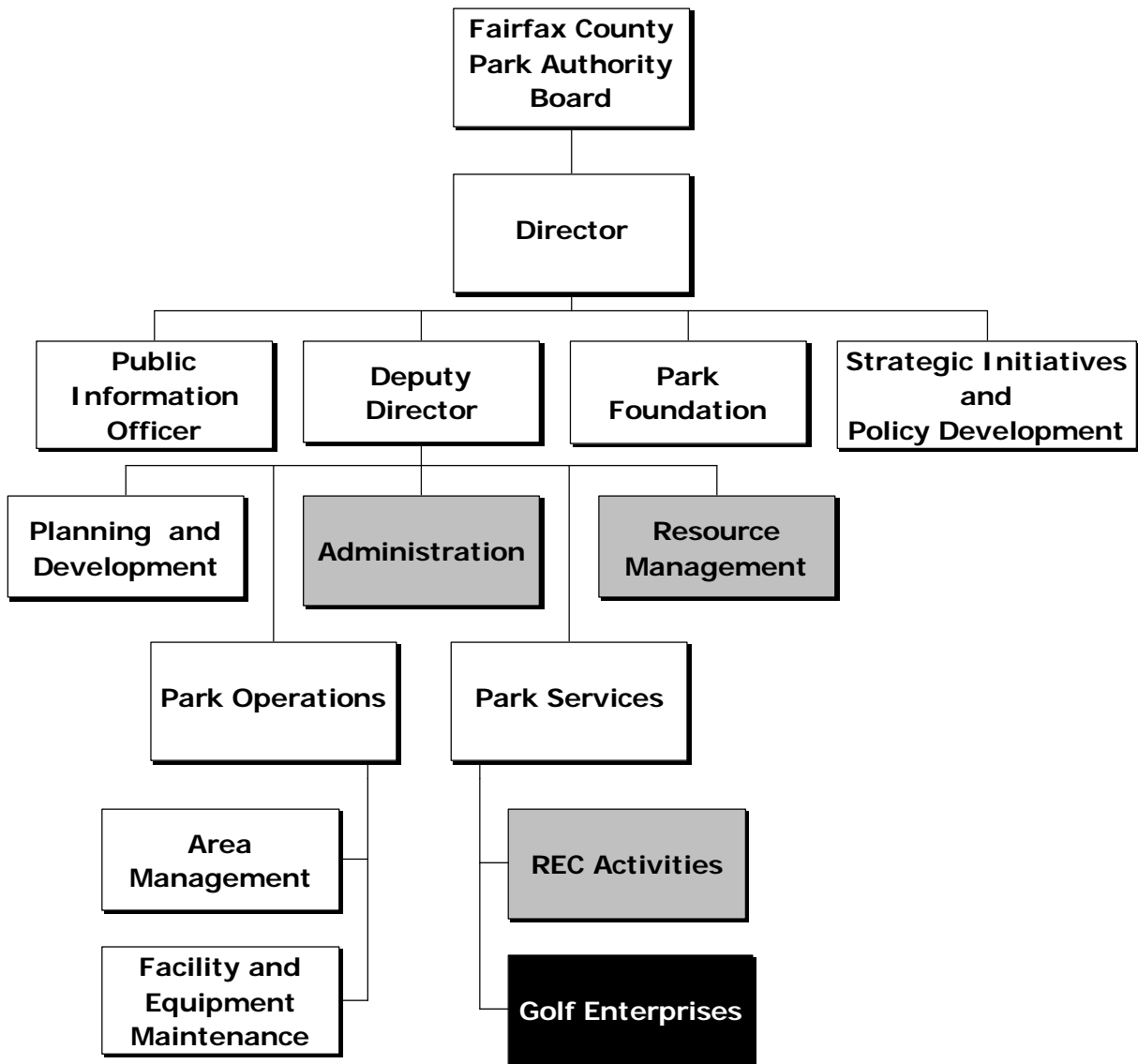
Parks and Libraries Program Area Summary



Parks and Libraries Program Area Summary



Fairfax County Park Authority



Denotes Cost Centers that are included in both the General Fund and Fund 170, Park Revenue Fund.

Denotes Cost Center that is only in Fund 170, Park Revenue Fund.

Fairfax County Park Authority

Mission

To set aside public spaces for and assist citizens in the protection and enhancement of environmental values, diversity of natural habitats and cultural heritage to guarantee that these resources will be available to both present and future generations; to create and sustain quality facilities and services that offer citizens opportunities for recreation, improvement of their physical and mental well-being, and enhancement of their quality of life.

Focus

The Fairfax County Park Authority (the Authority), created by legislative action in 1950, serves the most populous jurisdiction in both the Virginia and Washington D.C. metropolitan area with over 1 million people. Under the direction of a Board of Supervisor appointed 12-member Park Authority Board, the Authority works collaboratively with constituents, partners, stakeholders, and government leaders and appointees to implement Board policies, champion the preservation and protection of natural and cultural resources, and facilitate the development of park and recreation programs and facilities. The Authority oversees operation and management of a County park system with approximately 23,000 acres, 418 parks, nine recreation centers, eight golf courses, an ice skating rink, 220 playgrounds, 668 public gardens, five nature centers, an equestrian center, 505 Fairfax County Public School owned athletic fields, 274 Park Authority owned athletic fields, 10 historic sites, two waterparks, a horticultural center, and more than 300 miles of trails. The Authority has balanced the dual roles of providing recreational and fitness opportunities to citizens and serving as stewards and interpreters of Fairfax County's natural and cultural resources.

The Authority offers leisure and recreational opportunities through an array of programmed and un-programmed resources which enrich the quality of life for County residents. This is accomplished through the protection and preservation of open space and natural areas, nature centers, RECenters, historic sites, golf courses, athletic fields, public gardens, horticulture sites, trails, and neighborhood, community, district and countywide parks, as well as stewardship education, park programs, classes, camps and tours. Delivering high-quality service in parks is an important focus for the Park Authority as demand and usage continue to grow. The Authority seeks to provide quality recreational opportunities through construction, development, operation, and maintenance of a wide variety of facilities to meet the varied needs and interests of the County's residents. The Authority strives to improve the quality of life for the residents of the County by keeping pace with residents' interests, by continually enhancing the park system, and by demonstrating stewardship for parkland. Notable enhancements include increased open space through land acquisition, protection of critical natural and cultural resources, expanded trails, new inclusive features, and upgraded playability of outdoor facilities.

In FY 2011, the Authority acquired 370 acres of land. These acquisitions included additional acreage for Patriot Park located in the Springfield District, and Sully Woodlands located in the Sully District, as well as the establishment of the new Mount Eagle Park, Arrowbrook Park and what will become Mulberry Hill Park. In FY 2011, two existing natural turf rectangular fields were converted to synthetic turf which included one at Linway Terrace Park and one at Pine Ridge Park. In addition, some significant park infrastructure improvements were completed. These include a major mechanical system replacement at Spring Hill and Providence RECenters, the completion of an ADA accessible Treehouse and Our Special Harbor Sprayground at Lee District Park. In addition, the renovation of Ossian Hall Park was completed including installation of a full-size synthetic turf field, a 127-space parking lot, new pedestrian trails, two lighted multi-use courts, and two new playgrounds. Trail and pedestrian bridge improvements to several sections of the northern portion of the trail were also completed.

Fairfax County Park Authority

Board, Foundation, Partnerships and Funding Structure

The Authority operates under the policy oversight of a 12-member Park Authority Board, in accordance with a Memorandum of Understanding with the County's Board of Supervisors. The Authority manages acquisition, preservation, development, maintenance and operation of its assets and activities through five funds including the Park General Fund Operating Budget, Park Revenue Fund, County Construction Fund, Park Authority Bond Construction Fund and Park Capital Improvement Fund. The Park Authority Board has direct fiduciary responsibility for the Park Revenue Fund and the Park Capital Improvement Fund, while the County has fiduciary responsibility for the three other funds. The Authority aggressively seeks management initiatives and alternate funding sources to sustain the delivery of quality services and facilities.

Activities supported by the General Fund include general access parks and park grounds, lake parks, natural, cultural and horticultural sites, stewardship educational programs, maintenance management of parks, RecPAC programs, management of the community concert series, County archeological functions, American with Disabilities Act (ADA) compliance activities, community-based leisure classes and special events, trips and tours for seniors, agency-wide management, planning, and administrative support, general park planning and support of the County Comprehensive Plan, and project management support for capital projects. The General Fund includes six areas which are Administration, Area Management, Maintenance, Planning and Development, REC Activities and Resource Management. Some General Fund program offerings are designed to be fully supported from participant fees. These include programs offered by vendors; fitness, recreation and leisure classes; camps; and trips and tours. Costs and fees are evaluated on an ongoing basis. Other General Fund programs, such as RecPAC, have an income-based fee and are not fully self-supporting in order to address a public need.

The Park Foundation supports the Fairfax County Park Authority by raising private funds, obtaining grants and creating partnerships that supplement tax dollars to meet the community's need for parkland, facilities and services. The Foundation is a nonprofit charitable organization under Section 501(c)(3) of the Internal Revenue Code. Donations to the Foundation are tax deductible and an investment in the community's quality of life that will pay dividends forever. The Park Foundation exists to obtain funding from sources other than taxes for the improvement and expansion of parkland and services.

Current Trends

Fairfax County is home to one of the largest and most diverse park systems in the nation. Seventy-nine percent of Fairfax County's households are park users. The Authority manages an ambitious capital improvement program, and in 2008 received voter support for a \$65 million park bond enabling the Authority to continue its forward momentum. In FY 2011, the Authority welcomed over 17 million visitors to 418 parks, groomed fields for 200 user groups and 174,000 users, improved its more than 300 mile trail system, and worked to control non-native invasive plants, promote native species and preserve woodlands and green open spaces.

The continuing urbanization of the County requires different types of parks and recreational services and facilities. Urbanization in growth areas requires that the existing suburban park system in Fairfax County be supplemented by parks that are more suitable for the unique urban context and provide appropriate functions, uses, amenities, visual form, ownership, and accessibility to various users of an urban environment. The Park Authority has led an interagency effort to create an urban parks framework to define urban park elements and types. The urban park framework will serve to clarify expectations for community decision makers and developers who seek to implement changes to existing development patterns and provide for park and recreation needs in these areas.

Fairfax County Park Authority

In FY 2004, to address a growing population and evolving recreation desires of County residents, the Authority implemented a comprehensive Needs Assessment study that resulted in a 10-Year Action Plan, including a phased-in 10-year Capital Improvement Program. Indexed for inflation and adjusted land values, completion of this Plan requires \$435 million. This amount includes an estimated requirement of \$120 million over the next 10 years to address the decline of facilities and infrastructure due to age, high usage, and limited resources to perform required life-cycle maintenance. The Needs Assessment was a significant part of the justification for the 2004, 2006, and 2008 voter approved park bond referendums totaling \$155 million. "Great Parks, Great Communities," a comprehensive park planning effort to develop district-level long range plans, was initiated in 2007 and will continue to serve as a guide for future park development and resource protection to better address changing needs and growth forecasts through 2020.

The Authority continues to be challenged by the current economic situation and resulting budget reductions. Resident demand for services continues to grow due to an increasing population and changing needs and diversity of the community. Parks and park programs also have been a popular recreational outlet during the economic downturn.

Parks provide all citizens and visitors with the opportunity to seek active recreation as well as natural and cultural enrichment. Recent benchmarks indicate that Fairfax County citizens use their parks more extensively than citizen use of other parks in the region. The Authority had the honor of being a National Gold Medal Award winner and also prides itself on having achieved accreditation status.

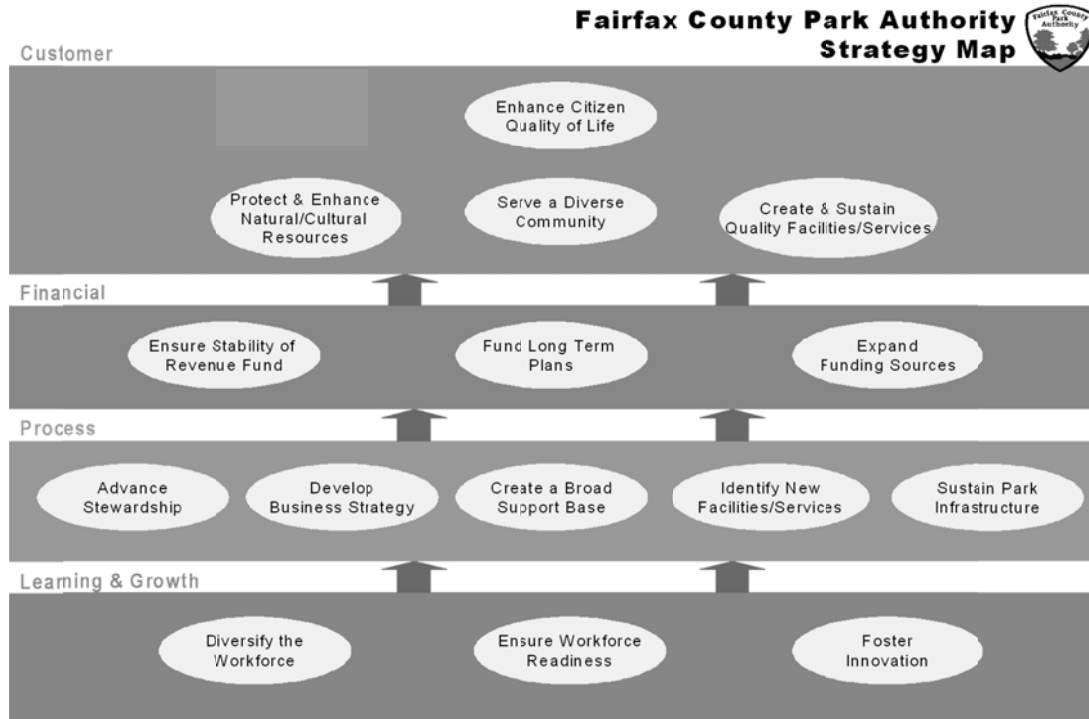
In FY 2010, the Park Authority Board approved its focus areas and identified maintaining fiscal sustainability as its number one priority. Maintaining economic vitality is a longstanding component of the Board of Supervisors' vision for Fairfax County. A healthy, functional park system is a critical component of economic vitality and attracts businesses to the County. In order to address the on-going challenges of the financial situation, the Authority is in the midst of creating a Business Plan. The Business Plan will focus on the evaluation of core services and options and opportunities for improving the overall cost recovery of the whole organization. It will contain clearly defined recommendations that when collectively implemented will position the Authority to reach a higher cost recovery target.

Strategic Plan

The Authority has extended its FY 2006-2010 Balanced Scorecard Strategic Plan by two years through FY 2012 to allow time to evaluate the impact of FY 2010 and FY 2011 budget reductions. The Authority is undergoing an analysis and review of core/non-core services which will lead to the development of a financial and sustainable model and business plan.

Fairfax County Park Authority

The map below serves as a model of how the Park Authority creates value for County citizens. It contains the agency’s strategic objectives, identified within the learning and growth, process, financial, and customer perspectives. Collectively, these objectives help to meet the Park Authority’s overarching goal of improving citizen quality of life.



The customer perspective contains the overarching objectives of the Authority’s current Strategic Plan, which is to “Enhance Citizen Quality of Life.” The agency accomplishes this through its two-dimensional mission statement (“Protect and Enhance Natural and Cultural Resources” and “Create and Sustain Quality Facilities and Services”). In addition, the Authority aims to provide programs, facilities and services that engage and meet the needs to “Serve a Diverse Community.”

Fairfax County Park Authority

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	360 / 358	360 / 358	360 / 358	356 / 354	356 / 354
Expenditures:					
Personnel Services	\$19,575,929	\$20,682,559	\$20,998,070	\$21,378,687	\$21,619,234
Operating Expenses	5,494,603	4,689,283	4,967,805	4,719,283	4,719,283
Capital Equipment	9,434	0	0	0	0
Subtotal	\$25,079,966	\$25,371,842	\$25,965,875	\$26,097,970	\$26,338,517
Less:					
Recovered Costs	(\$3,319,624)	(\$3,672,053)	(\$3,672,053)	(\$3,672,053)	(\$3,672,053)
Total Expenditures	\$21,760,342	\$21,699,789	\$22,293,822	\$22,425,917	\$22,666,464
Income:					
Recreation Class Fees	\$1,739,843	\$1,850,000	\$1,850,000	\$1,944,286	\$1,944,286
Total Income	\$1,739,843	\$1,850,000	\$1,850,000	\$1,944,286	\$1,944,286
Net Cost to the County	\$20,020,499	\$19,849,789	\$20,443,822	\$20,481,631	\$20,722,178

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- ◆ **Employee Compensation** **\$700,205**
 An increase of \$700,205 in Personnel Services reflects \$459,658 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$240,547 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.
- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment** **\$413,434**
 As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$413,434 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.
- ◆ **Support for Tysons Redevelopment** **\$70,000**
 An increase of \$70,000 is provided to support the Tysons redevelopment effort. Consistent with the recommended organizational changes to support Tysons which were presented to the Board of Supervisors on January 17, 2012, this funding will support positions which are part of the dedicated group focused on facilitating resolution of interdisciplinary policy issues to better serve the multiple stakeholders engaged in the development and redevelopment of Tysons. An increase of \$5,000 for fringe benefits is included in Agency 89, Employee Benefits in addition to this adjustment in Parks.
- ◆ **Intergovernmental Charges** **\$30,000**
 A net increase of \$30,000 in Operating Expenses for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance-related costs.

Fairfax County Park Authority

◆ **Reductions**

(\$246,964)

A decrease of \$246,964 and 4/4.0 SYE positions reflects reductions utilized to balance the FY 2013 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

Title	Impact	Posn	SYE	Reduction
Eliminate a Heritage Resource Specialist III in the Archaeology Division	This reduction eliminates 1/1.0 SYE position out of 4/4.0 SYE Heritage Specialist III positions within the Archaeology Division. This is one of four positions that oversee archaeological projects countywide, conduct legally mandated countywide archaeological requirements within Fairfax County, oversee consultants in the field and provide regulatory review of archaeological reports. The elimination of this position will limit the County's ability to perform legally mandated oversight and regulatory review, limit quality control and inventory oversight of the County's 3,000,000 collected artifacts and associated documentation, as well as compromise the County's ability to work with public programs such as, summer camps, Eagle Scout projects and senior citizens programs.	1	1.0	\$76,326
Eliminate a Financial Specialist I Position in the Financial Management Division	This reduction eliminates a Financial Specialist I position in the Financial Management Division. This position is responsible for reviewing and approving cash reports, refunds, data entry into the County financial systems, performing monthly reconciliations, and developing and conducting training workshops for staff regarding revenue transactions. The elimination of this position may result in delays in processing refunds to the public when someone withdrawals from a class or program and a reduction of regular site audits to ensure compliance with established cash handling processes and procedures, which are critical in preventing fraud and theft. This reduction may result in increased overtime for the remaining financial staff in the Financial Management Division.	1	1.0	\$55,057
Eliminate an Administrative IV Position for Human Resources Support	This reduction eliminates 1/1.0 SYE position out of 4/4.0 SYE Administrative IV positions in the Human Capital Staffing Division. This position's responsibilities include managing position control forms, updating position descriptions, performing requisitions and payroll processing. The elimination of this position may result in delays in creating detailed and complex auditing reporting, position and payroll reporting, increased turn-around time for new hire paperwork during the summer, the agency's busiest time of the year; and increased overtime for the remaining payroll clerks as they absorb the increased workload.	1	1.0	\$51,207

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Title	Impact	Posn	SYE	Reduction
Eliminate an Administrative Assistant III Position in the Park Services Division	This reduction eliminates 1/1.0 SYE position out of 4/4.0 SYE Administrative III position in the Park Services Division. This position responds to inquiries and executes contracts for corporate memberships to RECenters, responds to donation requests and employee LiveWell pass applications, and provides Park staff with clerical and administrative support. The loss of this position will significantly impact service delivery to both external and internal customers resulting in delays in responses to inquiries and executing contracts for corporate memberships to RECenters, potentially resulting in a loss of business. This reduction may result in increased overtime for the remaining administrative staff in the Park Services Division.	1	1.0	\$44,374
Reduce Limited Term Funding for Land Survey Branch	This reduction reduces approximately 50 percent of limited term funding within the Land Survey Division. The Park Authority has the responsibility of managing approximately 23,000 acres of land with encroachment issues that often require immediate, specialized survey services. Limited Term staffing have been used to supplement the 3/3.0 SYE positions dedicated to in-house surveying, making it possible to quickly identify sensitive encroachments. This reduction in survey services may result in longer wait times to establish park boundaries required to resolve encroachments and the need to contract out the services. If an urgent issue requiring an immediate response arises when remaining in-house staff is fully involved in other projects, contracted services would be required.	0	0.0	\$20,000
Defer Scheduled Roof Replacement at Frying Pan Park (Fund 303, County Construction)	This reduction results in a decrease to the General Fund transfer to a Park Authority supported program within Fund 303, County Construction. It defers the scheduled roof replacement for a 30-year old roof on the Indoor Arena at Frying Pan Park. The metal roof has exceeded its life expectancy by six years and is experiencing some leaking from cracks in the fiberglass panels. These leaks can affect the spectators at the events at Frying Pan Park, as well as create muddy conditions for the horses in the equestrian ring. This reduction will result in subsequent scheduled roof replacements in the following fiscal years to be delayed. This has a direct impact on adhering to the life expectancy of roofs and could have potential capital loss implications. This reduction is associated with General Fund support for Project 009417, Parks - General Maintenance, Fund 303, County Construction.	0	0.0	\$0

Fairfax County Park Authority

Title	Impact	Posn	SYE	Reduction
Reduce Basketball and Tennis Court Renovations (Fund 303, County Construction)	This reduction results in a decrease to the General Fund transfer to a Park Authority supported program within Fund 303, County Construction. It reduces funding for renovations on County basketball and tennis courts by \$200,000, a 20.3 percent decrease from the FY 2012 Adopted Budget level of \$987,076. This reduction will result in an average of six out of 259 tennis courts and four out of 140 basketball courts that will experience a delay in renovations to current standards. The current life expectancy of basketball and tennis courts is 10 years. As the courts become unsafe for citizen use, they may be taken out of service. This reduction is associated with General Fund support for Project 009442, Park Ground Maintenance, Fund 303, County Construction.	0	0.0	\$0
Increase Rec-PAC Program Fees	This adjustment results in an increase in standard Rec-PAC program fees by 10 percent for all users and an increase in the Counselor-in-Training fee by \$25 for each participant. Rec-PAC is the Park Authority's summer recreation program for elementary school children that combines structured, supervised activities with community-based daytime programs. It serves more than 6,000 children at approximately 50 locations for six weeks of the summer. Rec-PAC fees are on a sliding scale based on household income level and currently range from \$30 to \$99 per week. It should be noted that nearly one-half of the program participants enroll on a scholarship basis, paying the \$11 weekly co-pay amount. This 10 percent increase would result in a weekly co-pay fee of \$12 for scholarship participants. The Counselor-in-Training (CIT) program allows teens 14-17 years old to work as part of a staff team to facilitate activities for children during the summer. Through this summer program CIT's gain valuable work experience, develop leadership skills, explore future job possibilities and fulfill community service hours. The CIT fee will increase from \$100 to \$125 per summer, affecting approximately 300 youths. These higher fees may impact participation. These adjustments result in an increase to the General Fund of \$94,286.	0	0.0	\$0

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

◆ Carryover Adjustments

\$594,033

As part of the FY 2011 Carryover Review, the Board of Supervisors approved funding of \$315,511 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$278,522 in Operating Expenses.

Fairfax County Park Authority

Cost Centers

The six cost centers of the Fairfax County Park Authority are Administration, Area Management, Facilities and Equipment Maintenance, Planning and Development, REC Activities, and Resource Management. The cost centers work together to fulfill the mission of the Park Authority and carry out its key initiatives.

Administration

Funding Summary					
Category	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	47 / 46.5	47 / 46.5	46 / 45.5	44 / 43.5	44 / 43.5
Total Expenditures	\$4,688,647	\$4,188,214	\$4,375,996	\$4,213,002	\$4,248,550

Position Summary					
1 Director	1 Accountant III	1 Human Resources Generalist II			
2 Deputy Directors	1 Safety Analyst	2 Buyers II			
1 Financial Specialist IV	2 Administrative Assistants V	1 Buyer I			
2 Financial Specialists III	4 Administrative Assistants IV (-1)	1 Internet/Intranet Arch. II			
4 Financial Specialists II	5 Administrative Assistants III, 1 PT	1 Info. Tech. Program Manager I			
0 Financial Specialist I (-1)	1 Administrative Assistant II	1 Network/Telecom. Analyst II			
1 Budget Analyst I	2 Material Requirements Specialists	1 Network/Telecom. Analyst I			
2 Management Analysts IV	1 Information Officer III	1 Business Analyst II			
1 Management Analyst III	1 Information Officer I	1 Business Analyst I			
1 Management Analyst II	1 Human Resources Generalist IV				
TOTAL POSITIONS		(-) Denotes Abolished Position due to Budget Reductions			
44 Positions (-2) / 43.5 Staff Years (-2.0)		PT Denotes Part-Time Positions			

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 80 percent customer satisfaction, while achieving at least 75 percent of the approved Administration Division's work plan objectives.

Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Annual operating expenditures in budgets administered	\$26,214,391	\$25,072,817	\$33,098,807 / \$26,594,611	\$33,589,885	\$26,289,343
Employees (regular merit and limited term)	3,284	3,103	3,157 / 2,955	2,925	2,896
PCs, servers, and printers	716	716	724 / 776	776	776
Efficiency:					
Expenditures per Purchasing / Finance SYE	\$1,165,084	\$1,166,178	\$1,539,479 / \$1,236,959	\$1,562,320	\$1,222,760
Agency employees served per HR SYE	383	365	451 / 422	418	414
IT Components per IT SYE	119.00	119.00	145.00 / 155.00	155.00	155.00
Service Quality:					
Customer satisfaction	92%	90%	85% / 80%	80%	80%
Outcome:					
Percent of annual work plan objectives achieved	86%	78%	75% / 76%	75%	75%

Performance Measurement Results

Workload has continued to increase as a result of the opening of several facilities over the last several years as well as increased audit requirements. Customer satisfaction for FY 2011 was at 80 percent which is lower than estimated percentage due to the decrease in administrative support staff due to budget reductions, while the workload continues to grow. The division accomplished 76 percent of its work plan objectives for FY 2011. The division will work to achieve an objective target of 75 percent in FY 2012 and FY 2013.

Area Management

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/ Staff Years					
Regular	137 / 137	137 / 137	137 / 137	137 / 137	137 / 137
Total Expenditures	\$4,868,778	\$5,204,842	\$5,339,619	\$5,469,606	\$5,549,175

Position Summary					
1	Park Division Director	1	Financial Specialist I	1	Tree Trimmer II
1	Park Mgmt. Specialist II	1	Heavy Equipment Supervisor	2	Tree Trimmers I
1	Park Mgmt. Specialist I	3	Heavy Equip. Operators	2	Pest Controllers I
6	Park/Rec. Specialists IV	15	Motor Equip. Operators	1	Custodian II
2	Park/Rec. Specialists III	1	Turfgrass Specialist	3	Truck Drivers
15	Park/Rec. Specialists I	36	Maintenance Crew Chiefs		
1	Engineer III	2	Senior Maintenance Workers		
1	Management Analyst II	41	Maintenance Workers		
TOTAL POSITIONS					
137 Positions / 137.0 Staff Years					

Fairfax County Park Authority

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 275 safe and playable Park Authority athletic fields while achieving at least 98 percent field availability.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Athletic fields	289	283	285 / 273	274	275
Efficiency:					
Cost per Park Authority athletic field	\$6,468	\$10,371	\$9,105 / \$12,409	\$11,921	\$11,975
Outcome:					
Percent of Park Authority athletic fields available for use	98%	97%	98% / 98%	98%	98%

Performance Measurement Results

The Park Authority provided full service maintenance on 273 Park Authority owned athletic fields in FY 2011, a decrease from 283 in FY 2010. The number of fields maintained fluctuates as fields are added or removed from inventory to address field usage and operational capacity. In FY 2013, there will be 275 Athletic Fields. Overall Athletic Field availability for usage was at 98 percent for FY 2011 and is expected to be at 98 percent for FY 2012 and FY 2013.

Facilities and Equipment Maintenance

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	29 / 29	29 / 29	29 / 29	29 / 29	29 / 29
Total Expenditures	\$3,395,282	\$3,130,540	\$3,251,988	\$3,222,661	\$3,241,822

Fairfax County Park Authority

Position Summary					
1	Supervisor Facilities Support	3	Carpenters II	2	Plumbers II
1	Facilities Manager	4	Carpenters I	1	Plumber I
2	Chiefs Building Maintenance	2	Electricians II	1	Welder II
1	Motor Mech. Supervisor	1	Electrician I	1	Equipment Repairer
1	Auto Mechanic II	2	Painters II	1	Administrative Assistant III
2	HVAC Technicians I	2	Painters I	1	Administrative Assistant II
TOTAL POSITIONS					
29 Positions / 29.0 Staff Years					

Key Performance Measures

Goal

To protect and maintain park facilities, structures, equipment, and support systems in an efficient, effective routine and to perform life cycle maintenance application to ensure safety and attractiveness and maximize useful life. To work with citizens, community groups, the private sector and other agencies in meeting the public need and supporting other Park Authority divisions in the fulfillment of their mission.

Objectives

- ◆ To maintain 538,086 square feet of space within 5 percent or lower of the FCPA standard while maintaining a customer satisfaction rating of 75 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Square feet maintained	537,086	538,086	538,086 / 538,086	538,086	538,086
Efficiency:					
Cost per square foot	\$3.92	\$3.47	\$3.47 / \$4.15	\$3.99	\$4.00
Service Quality:					
Percent of survey respondents satisfied with facility maintenance services	NA	71%	75% / 69%	75%	75%
Outcome:					
Percent difference in cost per sq. ft. as compared to agency standard	(2%)	(13%)	(13%) / (4%)	(1%)	0%

Performance Measurement Results

The Facilities Support Division maintained 538,086 square feet of non-revenue producing facilities at a rate of \$4.15 per square foot in FY 2011, a higher rate than the previous year due the increase in the cost of materials and time-consuming projects for that year. It should be noted that in FY 2009, an IT system conversion made it impossible to implement the annual web-based survey, so no Service Quality data is shown for that year.

Fairfax County Park Authority

Planning and Development

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	34 / 34	34 / 34	35 / 35	35 / 35	35 / 35
Total Expenditures	\$1,038,354	\$934,316	\$973,095	\$1,091,625	\$1,124,725

Position Summary					
1 Park Division Director	3 Project Managers I	1 Management Analyst II			
2 Planners V	1 Survey Party Chief/Analyst	3 Project Coordinators			
1 Planner IV	1 Engineer VI	1 Administrative Assistant III			
2 Planners III	1 Engineer IV	1 Administrative Assistant II			
1 Geog. Info. Spatial Analyst I	9 Engineers III	1 Landscape Architect III			
1 Sr. Right-of-Way Agent	1 Engineer Technician II	2 Landscape Architects II			
1 Surveyor Supervisor	1 Financial Specialist III				
TOTAL POSITIONS					
35 Positions / 35.0 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 285 acres of parkland in FY 2013 reflecting an increase of 1.2 percent, as approved by the Park Authority Board in the approved Work Plan.
- ◆ To complete 85 percent of the Park Authority Board approved Master Plan Milestone Tasks and increase outreach initiatives and involvement with the County's diverse population.
- ◆ To complete at least 80 percent of the total Capital Improvement Plan projects as directed by the Park Authority Board in the approved Work Plan in order to plan, acquire, protect, and develop the Fairfax County Park System.

Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Cumulative acres of parkland acquired, dedicated, or proffered	22,600	22,524	22,819 / 22,894	22,979	23,264
Master plans identified in Work Plan	10	7	7 / 9	7	12
Capital Improvement projects undertaken	92	91	80 / 91	76	85
Efficiency:					
Average staff days per acre acquired	4.36	1.90	1.50 / 1.10	2.00	1.60
Average staff days per completed Master Plan project	115	102	82 / 95	82	96
Average staff days per completed Capital Improvement Plan or project	46	42	42 / 40	42	46
Service Quality:					
Percent of completed acquisitions not requiring litigation	95%	100%	100% / 100%	100%	100%
Percent of Master Plan Milestones met within time frame	90%	85%	85% / 80%	85%	80%
Percent of Capital Improvement projects completed on time and within budget	92%	95%	90% / 88%	90%	90%
Outcome:					
Percent change in new parkland acquired, dedicated, or proffered	0.5%	(0.3%)	1.3% / 1.6%	0.4%	1.2%
Percent of total Master Plan completed from Work Plan Milestones	85%	85%	85% / 80%	85%	85%
Percent of total Capital Improvement Plan projects completed from Work Plan	86%	86%	80% / 80%	80%	80%

Performance Measurement Results

In FY 2011, the cumulative level of parkland in the County held by the Fairfax County Park Authority and other entities (the Northern Virginia Regional Park Authority; federal, state and other local governments), increased by a net 370 acres due primarily to the County's purchase of the 282 Sappington property located in the Sully District. In FY 2012, it is anticipated that the Authority will acquire an additional 85 acres of parkland, which will fully expend the 2008 Park Bond Funds allocated to land acquisition. In FY 2011, the Park Authority completed 80 percent of total Master Plan Work Plan milestones. The completion of Master Plans is part of a public input process that can be scheduled over a multi-year period. In FY 2013, the percent of completed Master Plan Work Plan Milestones is projected to be 85 percent, the same as FY 2012. In FY 2011, 80 percent of the projects in the approved Capital Improvement Plan were completed as well as several additional projects that were not originally anticipated. In FY 2013, it is anticipated that 80 percent of Capital Improvement Plan projects will be completed, the same as FY 2012.

Fairfax County Park Authority

REC Activities

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	27 / 27	27 / 27	27 / 27	26 / 26	26 / 26
Total Expenditures	\$3,620,004	\$4,027,464	\$4,073,010	\$4,109,125	\$4,129,260

Position Summary					
1	Park Division Director	3	Park/Rec. Specialists I	1	Maintenance Crew Chief
1	Park Mgmt. Specialist II	2	Park/Rec. Assistants	3	Maintenance Workers
5	Park/Rec. Specialists IV	1	Facility Attendant II	1	Administrative Assistant IV
6	Park/Rec. Specialists II	2	Night Guards	0	Administrative Assistant III (-1)
TOTAL POSITIONS					
26 Positions (-1) / 26.0 Staff Years (-1.0)			(-) Denotes Abolished Position due to Budget Reductions		

Key Performance Measures

Goal

To meet the leisure needs of County citizens, guests and visitors through the provision of high quality outdoor recreational facilities and an extensive array of recreational classes, camps, tours and other programs and facilities.

Objectives

- ◆ To achieve and maintain a rate of 7.00 service contacts per household in order to provide opportunities for Fairfax County citizens to enhance their recreational, fitness, health, and leisure activities while learning about linkages between these resources and a healthy community and personal life.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Service contacts	2,783,311	2,660,783	2,746,387 / 2,300,176	2,805,600	2,828,700
Efficiency:					
Service contacts per household	7.21	6.89	7.00 / 5.77	7.00	7.00
Service Quality:					
Percent "Very" Satisfied	NA	NA	NA / NA	NA	NA
Outcome:					
Percent of households indicating parks/recreation services are "very" important or "extremely" important to their quality of life	NA	NA	NA / NA	NA	NA

Fairfax County Park Authority

Performance Measurement Results

In FY 2011, the Park Authority achieved a rate of 5.77 service contacts per household, lower than the goal of 7.00, as budget reductions reduced the number of programs and program locations utilized in FY 2011. The agency will strive to reach the goal of 7.00 service contacts in FY 2012 and FY 2013. Service contacts measure the number of individuals who enter a Park Authority facility and receive a service, such as entrance into a class or camp. No survey has been conducted since FY 2007 due to budget constraints; therefore, the Service Quality and Outcome measures are not available.

Resource Management

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	86 / 84.5	86 / 84.5	86 / 84.5	85 / 83.5	85 / 83.5
Total Expenditures	\$4,149,277	\$4,214,413	\$4,280,114	\$4,319,898	\$4,372,932

Position Summary					
1 Park Division Director	1 Park/Rec. Specialist III	2 Facility Attendants II			
1 Financial Specialist I	1 Park/Rec. Specialist II	5 Maintenance Crew Chiefs			
1 Historian IV	4 Park/Rec. Specialists I	2 Maintenance Workers			
2 Historians III	1 Park Mgmt. Specialist II	2 Custodians II			
6 Historians II	4 Park Mgmt. Specialists I	1 Volunteer Services Coordinator I			
8 Historians I	2 Naturalists IV	1 Equipment Repairer			
2 Heritage Resource Specs. III (-1)	7 Naturalists III	6 Naturalists/Historian Sr. Interpreters			
3 Heritage Resource Specs. II	6 Naturalists II	2 Horticultural Technicians			
1 Heritage Resource Spec. I	13 Naturalists I, 3 PT				
TOTAL POSITIONS		(-) Denotes Abolished Position due to Budget Reductions			
85 Positions (-1) / 83.5 Staff Years (-1.0)		PT Denotes Part-Time Positions			

Key Performance Measures

Goal

To develop, implement and effectively manage a program of natural, cultural, and horticultural preservation and interpretation for the enjoyment of present and future generations of Fairfax County citizens and visitors.

Objectives

- ◆ To maintain over 500,000 visitor contacts, and maintain a rate of over one visitor contact per County household.
- ◆ To complete 855 resource stewardship capital projects to professional standards supporting the requirements of the Fairfax County Park Authority (FCPA) strategic plan, FCPA Capital Improvement Program, Collections Conservation Plan, and development reviews, at a rate of 21 staff hours per project.

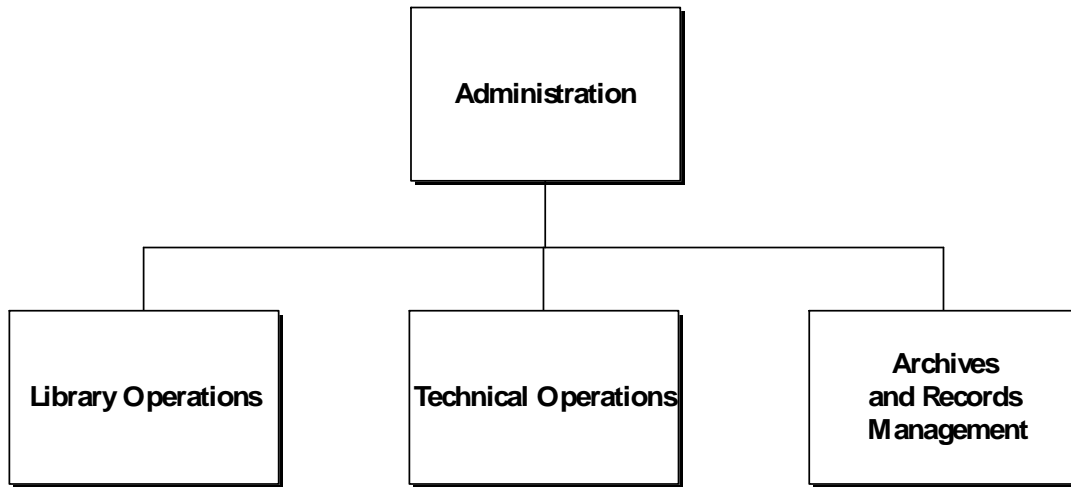
Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Visitor contacts	406,612	550,199	500,000 / 533,616	538,952	544,342
Resource stewardship capital projects	1,082	1,091	975 / 680	975	975
Efficiency:					
Visitor contacts per household	1.05	1.42	1.27 / 1.34	1.34	1.35
Average staff hours per project	19	19	21 / 23	21	21
Service Quality:					
Percent of Visitors "Very" Satisfied with Programs and Services	NA	NA	NA / NA	NA	NA
Resource stewardship client satisfaction rating	NA	NA	NA / NA	NA	NA
Outcome:					
Percent change in visitor contacts	19.6%	35.3%	(9.1%) / (3.0%)	1.0%	1.0%
Percent of households indicating that natural, cultural and horticultural resources facilities and services are "extremely" or "very" important to quality of life	NA	NA	NA / NA	NA	NA
Resource stewardship capital projects completed to professional standards	975	1,091	855 / 680	855	855

Performance Measurement Results

The number of visitor contacts represents actual counts of those visitors participating in Resource Management Division (RMD) programs, events or other services. The number of reported visitor contacts decreased in FY 2011 to 533,616 or 3 percent from the FY 2010 number of 550,199. This decrease is due to the division's modification of the visitor tracking system and an unusually high visitation in FY 2010. In FY 2011, 680 projects were completed to professional standards a decrease from the estimate due to unanticipated staff absences. It is anticipated that 855 will be completed to professional standards in FY 2012 and FY 2013. Funding constraints may impact the completion of projects in FY 2012 and FY 2013. No survey has been conducted since FY 2007 due to budget constraints; therefore, the Service Quality and Outcome measures are not available.

Fairfax County Public Library



Mission

The mission of the Fairfax County Public Library is to enrich individual and community life by providing and encouraging the use of library resources and services to meet evolving educational, recreational and informational needs of the residents of Fairfax County and the City of Fairfax.

Focus

The Fairfax County Public Library (FCPL) operates eight regional libraries and 14 community libraries conveniently located to serve all the residents of Fairfax County and Fairfax City. Located at the Fairfax County Government Center, the Library's Access Services provides unique services for residents with visual and physical disabilities. In addition to operating these 23 public service sites, the Library has developed an impressive and expanding array of library services for remote users through the Library's web pages on the County's website.

More than 5.4 million visits to Fairfax County libraries were made in FY 2011. 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 more than 13.2 million items during FY 2011. Remote use of FCPL resources continues to increase annually as more interactive services are enabled and access to information databases is increased.

To better reach residents of high-growth areas, the County built new libraries in Burke and Oakton. The Oakton Library opened in the fall of 2007 and the Burke Centre Library opened in June 2008. In January 2008, the City of Fairfax Regional Library moved to a new facility built as a result of a partnership between the City of Fairfax and Fairfax County. Funded by a voter-approved bond referendum in 2004, four of the oldest libraries have recently undergone renovation. Thomas Jefferson Library in the Mason District, Richard Byrd Library in the Lee District, Martha Washington Library in the Mount Vernon District, and Dolley Madison Library in the Dranesville District are now facilities that meet the technological requirements of 21st century library service.

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The Fairfax County Public Library system is one of the dynamic links that connects residents to local and global resources for lifelong learning and self-enrichment. The Library is in the process of revising its Strategic Plan to account for budget reductions. This revised Strategic Plan will better provide direction as the Library works to be integral to the life of every Fairfax County and City resident. The Library anticipates and monitors changes in the community such as demographic shifts or different school curriculum requirements, and responds to these community needs by prioritizing the use of resources and realigning programs, collections and services. The Library is a leader in the information business, maximizing staff expertise to create value-added products that enhance traditional and web-based services. The Library connects people and information by making local and global resources available at safe and convenient public places and through 24/7 virtual access.

Through Archives and Records Management, the Library is responsible for accurately and efficiently managing the storage and retrieval of the County's temporary and historical records. Archives and Records Management will continue to identify and implement opportunities to improve employee safety, security, productivity and customer service in FY 2013.

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	376 / 367	376 / 367	393 / 375.5	393 / 375.5	407 / 382.5
Expenditures:					
Personnel Services	\$19,590,396	\$19,884,843	\$19,686,546	\$20,445,353	\$21,310,774
Operating Expenses	6,373,248	6,151,068	7,249,906	6,151,068	6,151,068
Capital Equipment	25,895	0	19,106	0	0
Total Expenditures	\$25,989,539	\$26,035,911	\$26,955,558	\$26,596,421	\$27,461,842
Income:					
Coin-Operated Microform Readers	\$150,474	\$161,178	\$150,474	\$150,474	\$150,474
Library Database Fees	18,885	29,272	18,885	18,885	18,885
Library Overdue Penalties	1,390,536	1,681,948	1,390,536	1,390,536	1,390,536
Library State Aid	517,901	517,949	517,949	517,949	517,949
Total Income	\$2,077,796	\$2,390,347	\$2,077,844	\$2,077,844	\$2,077,844
Net Cost to the County	\$23,911,743	\$23,645,564	\$24,877,714	\$24,518,577	\$25,383,998

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- ◆ **Employee Compensation** \$768,455
An increase of \$768,455 in Personnel Services reflects \$489,534 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$278,921 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.

Fairfax County Public Library

- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment** **\$395,335**
As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$395,335 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.

- ◆ **Restoration of Library Hours** **\$586,500**
An increase of \$586,500 and 14/7.0 SYE positions is included to support the restoration of 9-hours-per-week at Regional Libraries and 3-hours-per-week at Community Libraries effective in September 2012. The addition of 14 part time positions is required to meet the staffing requirements associated with these expanded hours. It should be noted that in addition to the above total, an increase of \$87,859 is included in Agency 89, Employee Benefits, for a total cost of \$674,359. For further information on Fringe Benefits, please refer to Agency 89, Employee Benefits narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Reductions** **(\$324,359)**
A decrease of \$324,359 reflects the following reduction utilized to balance the FY 2013 budget:

Title	Impact	Posn	SYE	Reduction
Manage Position Vacancies	This reduction will lower the agency's Personnel Services budget by \$324,359, inhibiting the agency's ability to redirect positions to customer service activities. Further, vacant positions may need to be held open, causing customers to experience longer lines and other delays in services system-wide.	0	0.0	\$324,359

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

- ◆ **Carryover Adjustments** **\$1,419,647**
As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved funding of \$301,703 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$682,944 in Operating Expenses and \$235,000 in unencumbered carryover to fund a new telecommunications system. An increase of \$200,000 was also approved for the purchase of electronic books.

- ◆ **Third Quarter Adjustments** **(\$500,000)**
As part of the *FY 2012 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$500,000 to generate savings to meet FY 2013 requirements.

- ◆ **Position Changes** **\$0**
As part of a review of part time positions, a redirection of 17/8.5 SYE positions has been made. This adjustment is required to align positions within the correct organizational unit as the County converts to the Human Capital Management component of FOCUS, without increasing funding requirements.

Fairfax County Public Library

Cost Centers

The four cost centers of the Library are Administration, Technical Operations, Library Operations, and Archives and Records Management. The cost centers work together to fulfill the mission of the Library and carry out the key initiatives for the fiscal year.

Administration 

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	39 / 39	39 / 39	49 / 45	47 / 43	49 / 45
Total Expenditures	\$4,252,322	\$4,289,566	\$4,865,454	\$4,126,395	\$4,189,784

Position Summary					
1 Library Director	1 Communications Specialist III	1 Graphic Artist II			
1 Deputy Library Director	1 Communications Specialist I	1 Admin. Assistant V			
2 Management Analysts IV	1 Library Program Coordinator	4 Admin. Assistants IV			
1 Management Analyst III	2 Library Branch Coordinators	7 Admin. Assistants III			
2 Management Analysts II	1 Training Specialist II	2 Admin. Assistant II			
1 Management Analyst I	1 Librarian II	2 Internet/Intranet Architects II			
1 Volunteer Svcs. Prog. Mgr.	1 Library Assistant IV	1 Internet/Intranet Architect I			
1 Financial Specialist III	8 Library Aides (7 PT)	1 Human Resources Generalist II			
1 Financial Specialist II	1 Admin. Associate	1 Supervisory Graphic Artist			
	1 Library Information Asst. (PT)				
TOTAL POSITIONS		PT Denotes Part Time Positions			
49 Positions / 45.0 Staff Years					

Key Performance Measures

Goal

To ensure positive interaction with Fairfax County and Fairfax City residents; and to provide leadership, coordination and administrative support necessary to deliver efficient and cost-effective services to Fairfax County and Fairfax City residents. This support includes human resource management, financial management, public information and planning.

Objectives

- ◆ To ensure Fairfax County Public Library user satisfaction with existing Library services by maintaining a customer satisfaction rating of 95 percent or higher.
- ◆ To document the use of the library by Fairfax County and Fairfax City residents by maintaining resident usage at 46 percent of the population or higher.
- ◆ To ensure Fairfax County Public Library user satisfaction with the information found on the Library's website, by maintaining a customer satisfaction rating of at least 92 percent.

Fairfax County Public Library

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Library visits	6,128,289	5,685,827	5,315,000 / 5,439,426	5,032,300	5,384,500
Registered cardholders	489,658	491,804	490,000 / 495,143	495,000	510,000
Library Internet website page views	17,483,534	22,025,596	20,000,000 / 16,596,313	16,500,000	16,500,000
Library Internet website user visits	4,206,393	4,866,112	4,580,000 / 4,559,609	4,300,000	4,300,000
Efficiency:					
Cost per capita	\$28.90	\$25.96	\$24.03 / \$23.50	\$24.30	\$24.64
Cost per visit	\$5.04	\$4.91	\$4.90 / \$4.78	\$5.36	\$5.10
Cost per registered cardholder	\$63.12	\$56.78	\$53.13 / \$52.49	\$54.46	\$53.85
Service Quality:					
Library visits per capita	5.73	5.29	4.90 / 4.92	4.54	4.83
New registrations added annually	83,853	75,973	73,200 / 73,910	72,000	75,000
Percent change in "registered users as percent of population"	1.8%	(0.1%)	(1.1%) / (2.1%)	0.0%	2.2%
Percent of customers (visitors) to the Library's website who are satisfied with the information found	NA	90%	92% / NA	92%	92%
Outcome:					
Customer Satisfaction	99%	99%	95% / NA	95%	95%
Registered users as percent of population	46%	46%	45% / 45%	45%	46%
Percent change in Library website page views	4%	26%	(9%) / (25%)	(1%)	0%

Performance Measurement Results

The library's annual survey to gauge customer satisfaction and provide feedback on library services was postponed from FY 2011 to FY 2012 as part of the agency's strategic plan review and update. Though customer satisfaction over the past few years has remained high, FY 2011 input from the library's Customer Advisor group indicates increasing frustration with the earlier loss of hours, fewer materials, and fewer staff. As part of the library's new strategic planning process, an initial series of three "Conversations with the Director" have been held where library users and the public at large have been invited to share their thoughts on what they feel the library's priorities should be over the next 3-5 years. These sessions have been hugely popular and additional sessions are being scheduled throughout the county at library and other community locations.

After setting a record high for visits in FY 2009, the system reported a 4.3 percent decrease in the number of visits in FY 2011. Severe weather forced library closings, and three community branches were closed for varying periods of time while moving to newly renovated buildings. One of these community libraries operated out of temporary quarters all of FY 2011 during branch renovations. More importantly, staff reductions led to a decrease in standard operating hours from FY 2010 to FY 2011. In FY 2010, for example, standard operating hours were 53 per week for community libraries and 57 per week for regional libraries. In FY 2011, these numbers decreased to 47 for community libraries and 54 for regional libraries. Additional budget reductions for FY 2011 resulted in a 9 percent decrease in the combined

Fairfax County Public Library

standard hours of operation for community and regional libraries. This, in turn, further reduced the number of library visits. However, with support from the Board of Supervisors, the FY 2013 budget will allow the Library to add hours at both regional and community libraries beginning September 2012. These additional hours will enable customers to take advantage of the additional opportunities to enjoy the Library's extensive resources.

For the third consecutive year, the Library recorded an increase in the number of registered borrowers, from 491,804 in FY 2010 to 495,143 in FY 2011. The number of registered users as a percent of population in FY 2011 decreased slightly to 45 percent as customers adjusted to the library's new hours of operation. The library will continue to closely monitor the number of registered borrowers as a percent of the population and seeks to maintain at least 45 percent of the population as registered users in FY 2013 and 46 percent in FY 2013.

The Administration cost center met 70 percent of its performance targets in FY 2011, largely on the strength of its efficiency and service quality measures of which all performance targets were met or exceeded with one exception. Customer satisfaction with the library website could not be measured in FY 2011 due to the site conversion to Web Content Management (WCM) in the final quarter of the year. During the conversion process content was reviewed, eliminated, and updated and the overall design of the site changed. Over 2,500 pages of content were reviewed with the entire project consuming all available staff time leaving no time to conduct the survey.

Support Services

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	30 / 30	30 / 30	29 / 29	31 / 31	29 / 29
Total Expenditures	\$5,514,425	\$5,217,084	\$5,745,649	\$5,285,296	\$5,306,284

Position Summary					
1 Associate Director Library Operations	5 Library Info. Assistants	3 Admin. Assistants IV			
2 Library Program Coordinators	2 Material Mgmt. Assistants	2 Admin. Assistants III			
1 Librarian IV	1 Business Analyst III	2 Admin. Assistants II			
5 Librarians II		5 Admin. Assistants I			
TOTAL POSITIONS					
29 Positions / 29.0 Staff Years					

Key Performance Measures

Goal

To provide and facilitate access to information and materials that meet the educational, informational and recreational needs of citizens in a timely, accurate manner. Access is provided through integrated systems, resource selection, acquisition, inter-library loans, cataloging and processing.

Objectives

- ◆ To maintain the circulation of all materials at current levels and circulate at least 11 items per capita per year.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Circulation of all materials	13,931,027	13,879,073	13,400,000 / 13,243,304	12,310,000	13,000,000
Items ordered	283,600	124,984	124,984 / 174,648	174,658	174,658
Items processed	309,730	240,029	240,029 / 207,015	195,176	195,176
Efficiency:					
Items ordered per staff hour	82	208	208 / 291	291	291
Items processed per staff hour	70	70	70 / 70	70	70
Service Quality:					
Turnover rate for all materials	5.6	5.6	5.6 / 5.5	5.5	5.5
Outcome:					
Circulation per capita	13.0	12.9	12.4 / 12.0	11.1	11.7
Percent change in circulation per capita	8.0%	(1.0%)	(4.2%) / (7.0%)	(7.5%)	5.4%

Performance Measurement Results

The Technical Operations cost center has been severely impacted by budget reductions. Since FY 2009, the materials budget has decreased by 25 percent while the cost of library materials has increased four percent annually. In FY 2012, it is expected 174,658 items will be ordered and received, 38 percent fewer items than were ordered in FY 2009.

Following record circulation in FY 2009 with nearly 14 million items checked-out, reduced hours of operation and a smaller budget for materials led to a second consecutive decrease in circulation in FY 2011. This is expected to stabilize in FY 2012 and FY 2013.

The Technical Operations cost center met 40 percent of its performance targets in FY 2011 while substantially meeting 60 percent of performance targets. Though fewer materials were available to library customers, the turnover rate of materials remains high at 5.5 times per item and is expected to remain high in future years, showing the Library is purchasing those materials most sought by the community despite its greatly reduced purchasing power.

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Library Operations



Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	301 / 292	301 / 292	309 / 295.5	309 / 295.5	323 / 302.5
Total Expenditures	\$15,827,567	\$16,027,097	\$15,844,037	\$16,663,324	\$17,438,433

Position Summary					
8 Librarians IV	8	8 Library Assistants IV	1	Admin. Assistant V	
23 Librarians III	14	14 Library Assistants III	2	Admin. Assistants IV	
32 Librarians II, 6 PT	30	30 Library Assistants II, (14 PT)	3	Admin. Assistants III	
44 Librarians I, 3 PT	22	22 Library Assistants I, 7 PT	1	Admin. Assistant II	
93 Library Aides, 4 PT	41	41 Library Info. Assistants, 7 PT	1	Admin. Assistant I	
TOTAL POSITIONS			PT Denotes Part Time Positions		
323 Positions (14) / 302.5 Staff Years (7.0)			() Denotes New Position		

Key Performance Measures

Goal

To provide public services that deliver information and materials to meet the informational, recreational and educational needs of Fairfax County and Fairfax City residents in a timely and easily accessible manner. These services include materials circulation, information services, and programming and remote delivery services.

Objectives

- ◆ To achieve a resident contact rate with the Fairfax County Public Library of at least 42 contacts per capita in FY 2013.
- ◆ To respond to Library users' information and reference questions accurately and in a timely manner by answering at least 72 percent of questions within 24 hours.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Holds placed	1,265,328	1,431,082	1,440,000 / 1,395,780	1,300,000	1,300,000
Circulation of all materials	13,931,027	13,879,073	13,400,000 / 13,243,304	12,310,000	13,000,000
Library visits	6,128,289	5,685,827	5,315,000 / 5,439,426	5,032,300	5,384,500
Program attendees	117,755	97,958	95,300 / 149,339	140,000	147,000
Total contacts	51,222,107	55,186,170	51,848,300 / 48,342,721	45,676,200	47,316,500
Hours open	67,473	58,119	56,367 / 55,724	57,294	58,119
Information questions addressed	2,683,765	2,490,073	2,338,000 / 2,382,091	2,300,000	2,415,000

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
In-house print use	7,593,803	7,565,483	7,280,000 / 7,217,810	6,710,181	7,086,300
In-house electronic use	2,018,606	2,011,078	1,980,000 / 1,918,658	1,783,719	1,883,700
Library Internet website page views	17,483,534	22,025,596	20,000,000 / 16,596,313	16,100,000	16,100,000
Efficiency:					
Cost per citizen contact	\$0.60	\$0.51	\$0.50 / \$0.54	\$0.59	\$0.58
Contacts per hour of service	759	950	920 / 868	797	814
Contacts per staff hour	47	61	57 / 59	56	58
Questions asked per staff hour	14	15	15 / 16	16	17
Questions asked per hour of service	40	43	41 / 43	40	42
Service Quality:					
Customer satisfaction	99%	99%	95% / NA	93%	93%
Questions asked per capita	2.50	2.32	2.16 / 2.15	2.07	2.17
Outcome:					
Contacts per capita	47.9	51.3	47.8 / 43.7	41.2	42.4
Reference completion rate within 24 hours	73%	73%	72% / 73%	72%	72%

Performance Measurement Results

The number of citizen contacts with the library decreased in FY 2011 to 48.3 million, down 12.4 percent from FY 2010 largely due to fewer visits, fewer materials being borrowed, and fewer visits to the library's website. Similarly, the number of contacts per capita decreased to 43.7 in FY 2011, a 14.8 percent decrease from FY 2010. Contacts per capita are conservatively projected for FY 2012 due to the continuing impact of the reduction in library hours and materials spending power. Budget reductions for FY 2011 resulted in significant cuts to library staff. This, in turn, played a primary role in the decrease in the combined total hours of operation for all libraries, from 58,119 in FY 2010 to 55,724 in FY 2011. These reductions eliminated clerical circulation staff in the branches; caused longer lines for service; limited the ability of branches to provide children's and adult programs, research assistance for students and adults, reader's advisory assistance for students and adults, and reader's advisory assistance for persons with disabilities.

The Library Operations cost center met just 44 percent of its performance targets in FY 2011 after meeting nearly all targets in FY 2010. The effects of reduced hours of operation each of the past two years greatly impacted library business in FY 2011; however, it is anticipated that the expansion of hours included in the [FY 2013 Adopted Budget Plan](#) will have a positive future impact on achieving performance targets. Library branches continue to address customer questions in a timely manner and customer satisfaction with library resources and services remains high.

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Archives and Records Management

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6 / 6	6 / 6	6 / 6	6 / 6	6 / 6
Total Expenditures	\$395,225	\$502,164	\$510,418	\$521,406	\$527,341

Position Summary	
1 County Archivist	1 Admin. Assistant III
1 Assistant Archivist	1 Admin. Assistant II
1 Archives Technician	1 Management Analyst I
TOTAL POSITIONS	
6 Positions / 6.0 Staff Years	

Key Performance Measures

Goal

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

Objectives

- ◆ To maintain the percentage of documents retrieved and shipped within 24 hours of agency requests at 95 percent, while achieving a satisfaction rating of 93 percent toward a future goal of 95 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Requests for document retrievals	10,431	10,499	10,000 / 9,433	9,500	9,500
Document requests shipped within 24 hours	9,871	9,961	9,500 / 9,097	9,100	9,100
Refiles completed	12,611	14,196	14,000 / 14,552	14,000	14,000
Cubic feet of records destroyed	9,040	9,764	8,000 / 6,425	7,000	7,000
Efficiency:					
Cost per retrieval/refile action	\$3.15	\$4.12	\$4.12 / \$4.12	\$4.12	\$4.12
Service Quality:					
Percent of clients rating timeliness and dependability of services as satisfactory	92%	93%	93% / 92%	93%	93%
Outcome:					
Percent of documents retrieved and shipped within 24 hours	94%	95%	95% / 96%	95%	95%

Fairfax County Public Library

Performance Measurement Results

Archives and Records Management uses a state-of-the-art, off-the-shelf computer system for records management workflow including storage, retrieval, maintenance, retention and disposal functions. In FY 2011, 96 percent of documents requested were retrieved and shipped within 24 hours, exceeding performance target. Similarly, the volume of refiles completed in FY 2011 was larger than FY 2010, exceeding performance target by 4 percent.

In FY 2011, 6,425 cubic feet (boxes) of eligible public records were destroyed as authorized by state-mandated retention instructions. Though it was estimated the amount of cubic feet destroyed would be below FY 2010 levels, the actual amount destroyed was significantly lower than expected, falling by more than 34 percent.

Archives and Records Management met 67 percent of its performance targets in FY 2011 and will continue to identify and implement opportunities to improve employee safety, security, productivity and customer service in future years. However, budget reductions across County agencies will prevent agencies from investing in document storage technologies. As a result, Archives will experience an increased volume of paper to manage with the current level of staff support.



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Community Development Program Area Summary

Overview

The seven diverse agencies that comprise the Community Development program area are all dedicated to maintaining Fairfax County as a desirable place in which to live, work and play. The Economic Development Authority (EDA); Land Development Services (LDS); Department of Planning and Zoning; Planning Commission; Department of Housing and Community Development; the Department of Transportation and Office of Human Rights and Equity Programs address distinct missions, but their efforts all focus on maximizing the County's economic potential and enhancing the County's natural and built environments for present and future generations. This program area touches all residents' lives in one way or another. The more direct contribution can be seen in the creation or maintenance of jobs in Fairfax County or the provision of adequate housing and transportation opportunities. Less visible, but equally critical, are the efforts to sustain the County's quality of life through proper land use.

It is noted that the Department of Transportation accomplishes its functions and mission through its General Fund agency, as well as staff within Fund 124, County and Regional Transportation Projects, presented in Volume 2. Fund 124 is supported by the commercial and industrial real estate tax for transportation. In addition, the Department of Housing and Community Development achieves its functions and mission through its General Fund agency, as well as staff within the other Housing funds presented in the Housing and Community Development Programs section of Volume 2.

Strategic Direction

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

- Quality of life
- Communication
- Customer service
- Promotion of the County as a premier location for business
- Technology
- Public participation
- Partnerships
- Streamlined processes for zoning and land development
- Equity in housing and employment

COUNTY CORE PURPOSE

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

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

As the County rapidly reaches build-out, its focus will turn from a developing community to a more mature one with different requirements. Despite the slower growth anticipated, the type of development projected will require more time and staff resources and possibly different skill sets to review and inspect the in-fill lot and redevelopment/revitalization projects that are more complex in nature, have erosion and sedimentation issues, and must be managed to minimize the impact on adjoining property owners.

The economy will also face similar challenges as the County strives to achieve and maintain a balance between the commercial/industrial and residential sectors. This balance is essential in order to avoid a disproportionate burden on homeowners to finance governmental services.

Community Development Program Area Summary

Program Area Summary by Character

Category	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	453 / 453	458 / 458	457 / 457	447 / 447	447 / 447
Exempt	34 / 34	34 / 34	34 / 34	34 / 34	34 / 34
Expenditures:					
Personnel Services	\$34,021,359	\$35,050,212	\$35,008,332	\$36,044,946	\$36,499,480
Operating Expenses	11,101,858	10,645,075	14,310,603	9,781,576	9,931,576
Capital Equipment	37,634	0	8,943	0	0
Subtotal	\$45,160,851	\$45,695,287	\$49,327,878	\$45,826,522	\$46,431,056
Less:					
Recovered Costs	(\$2,144,558)	(\$1,848,718)	(\$1,577,468)	(\$1,848,718)	(\$1,848,718)
Total Expenditures	\$43,016,293	\$43,846,569	\$47,750,410	\$43,977,804	\$44,582,338
Income	\$10,915,543	\$10,137,521	\$11,403,573	\$11,351,068	\$11,351,068
Net Cost to the County	\$32,100,750	\$33,709,048	\$36,346,837	\$32,626,736	\$33,231,270

Program Area Summary by Agency

Category	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Economic Development Authority	\$6,824,003	\$7,045,506	\$7,093,393	\$7,178,017	\$7,218,600
Land Development Services	11,821,127	12,624,026	12,642,969	12,262,225	12,539,990
Department of Planning and Zoning	8,867,602	9,271,412	10,079,304	9,541,553	9,653,293
Planning Commission	650,089	664,654	671,901	667,846	673,771
Department of Housing and Community Development	5,824,425	5,928,757	6,024,542	5,635,141	5,687,809
Office of Human Rights and Equity Programs	1,434,863	1,534,570	1,556,160	1,548,277	1,566,705
Department of Transportation	7,594,184	6,777,644	9,682,141	7,144,745	7,242,170
Total Expenditures	\$43,016,293	\$43,846,569	\$47,750,410	\$43,977,804	\$44,582,338

Budget Trends

In FY 2013, the Community Development program area includes 481 regular positions, a decrease of 10/10.0 SYE positions from the *FY 2012 Revised Budget Plan* level. This reduction includes the transfer of 7/7.0 SYE positions from Land Development Services (LDS) in the Community Development Program Area to Fund 125, Stormwater Services. Other adjustments include a reduction of 4/4.0 SYE positions in LDS due to budget reductions and a redirection of 1/1.0 SYE position from the Department of Housing and Community Development to the Office of Public Affairs in the Legislative/Executive Program Area, partially offset by an increase of 2/2.0 SYE new positions in the Department of Transportation associated with Tysons redevelopment.

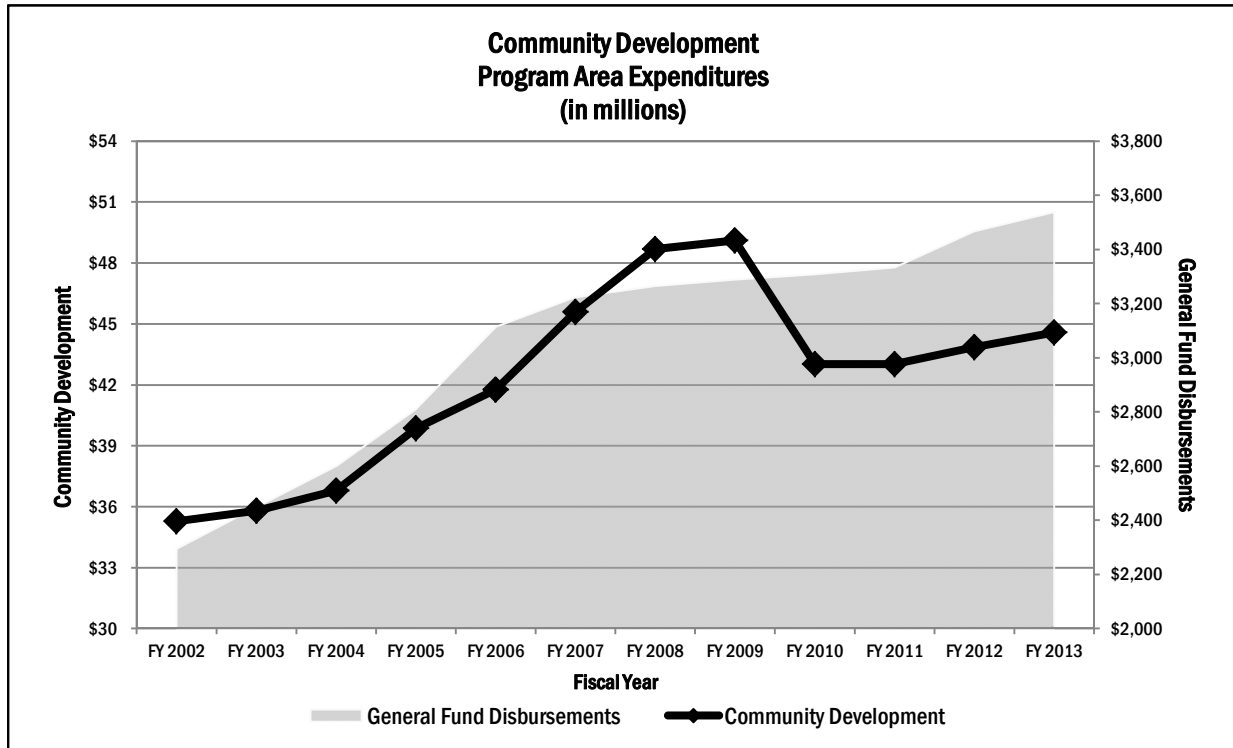
Community Development Program Area Summary

For FY 2013, the funding level of \$44,582,338 for the Community Development program area comprises 3.4 percent of the total General Fund direct expenditures of \$1,303,741,802. This total reflects an increase of \$735,769, or 1.7 percent, over the FY 2012 Adopted Budget Plan expenditure level. The increase is due primarily to Personnel Services-related increases, partially offset by \$1,501,055 in targeted budget reductions largely in Land Development Services and the Department of Housing and Community Development to meet FY 2013 budget requirements.

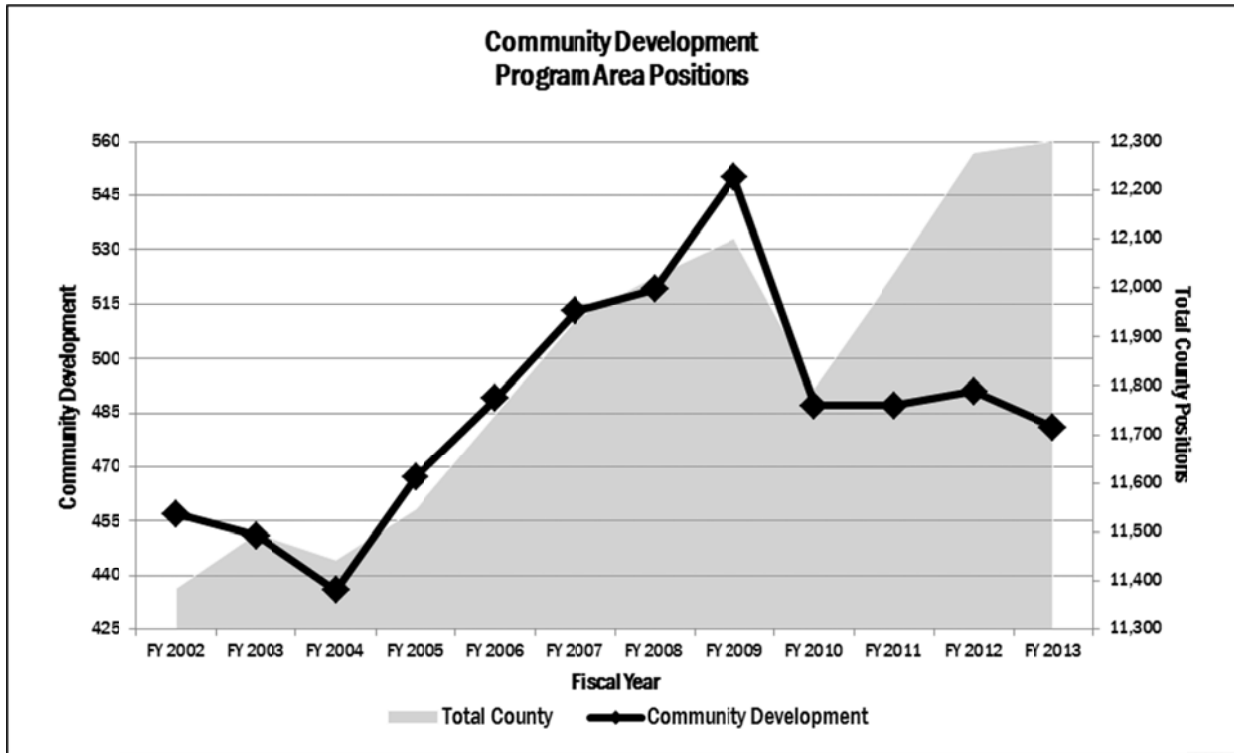
The agencies in this program area work to maintain Fairfax County as a desirable place in which to live, work, and play. FY 2013 reductions were made in an effort to minimize the impact on current services and programs. Of the total reductions, \$825,378 is in Land Development Services, \$92,114 in the Department of Planning and Zoning, \$19,940 in the Planning Commission, \$395,899 in the Department of Housing and Community Development, \$46,037 in the Office of Human Rights and Equity Programs, and \$121,687 in the Department of Transportation. The reductions were offset by Personnel Services-related increases associated with FY 2012 and FY 2013 Market Rate Adjustments and a 2.5 percent pay for performance increase in FY 2013.

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.

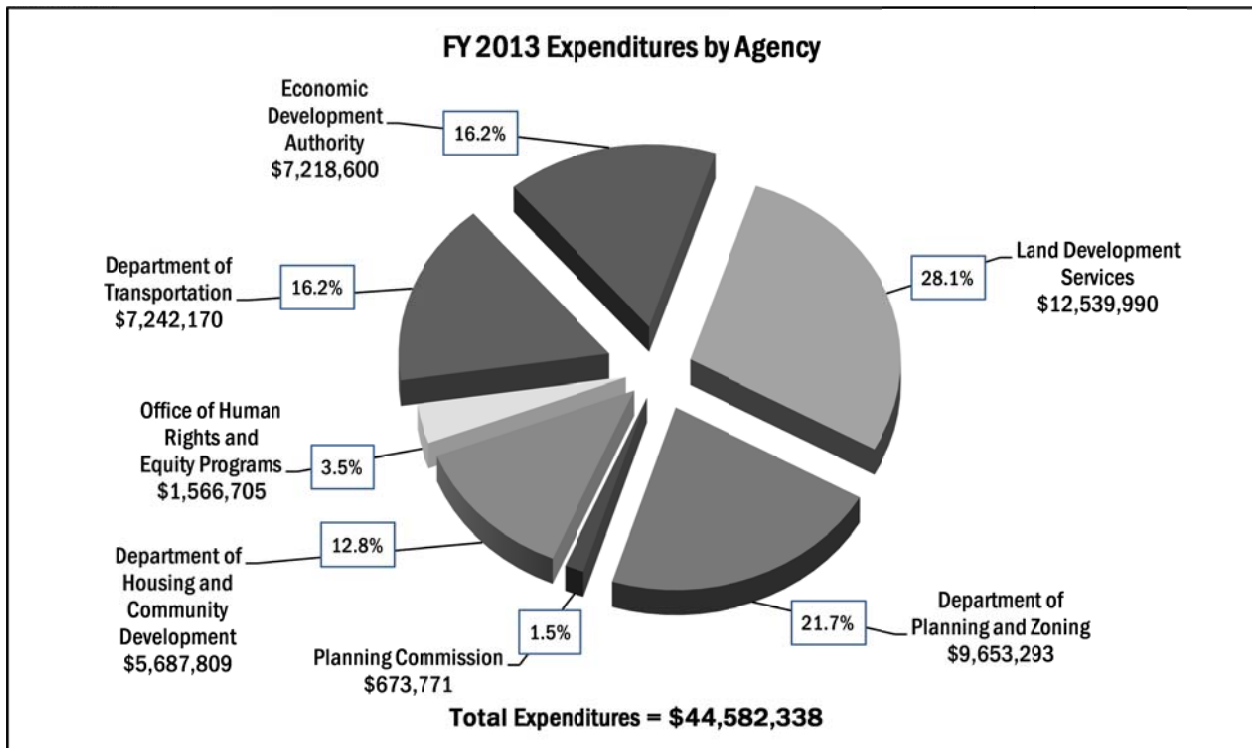
Trends in Expenditures and Positions



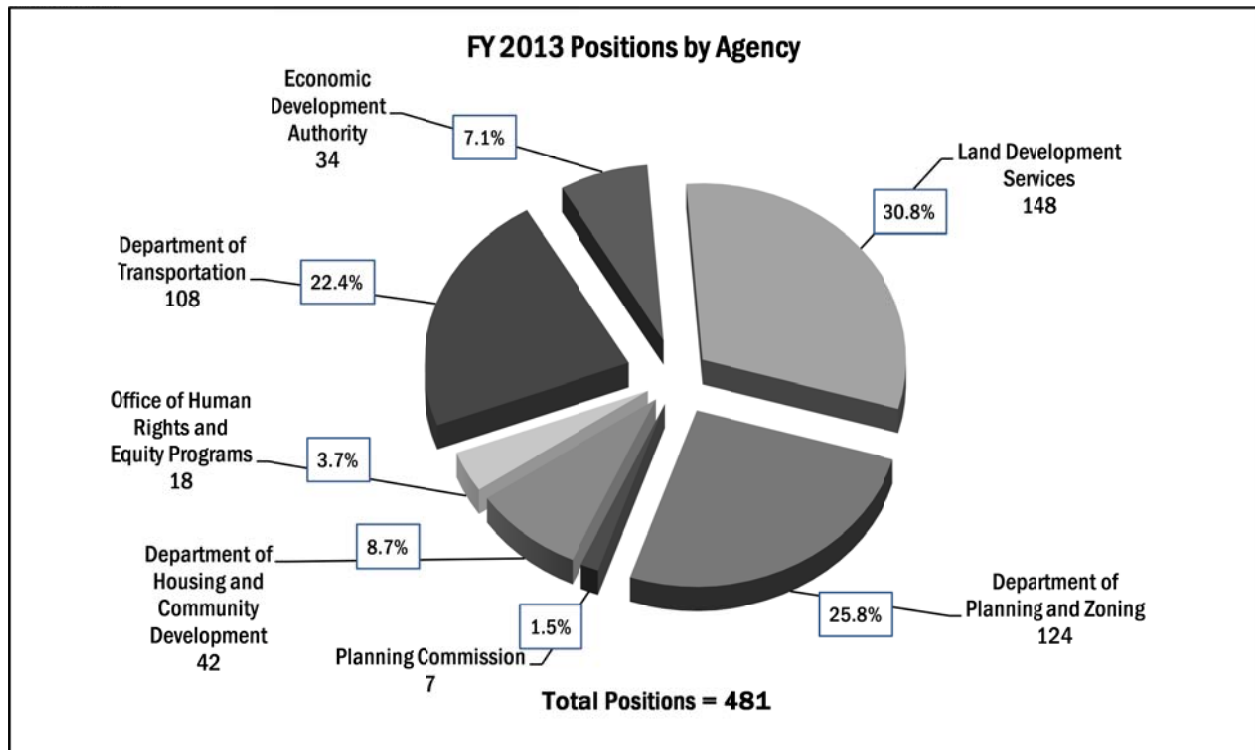
Community Development Program Area Summary



FY 2013 Expenditures and Positions by Agency



Community Development Program Area Summary



Benchmarking

Since the FY 2005 Budget, benchmarking data have been included in the annual budget as a means of demonstrating accountability to the public for results achieved. These data are included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. Since 2000, Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort. Participating local governments provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive review and data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time for data collection and ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2010 data represent the latest available information.

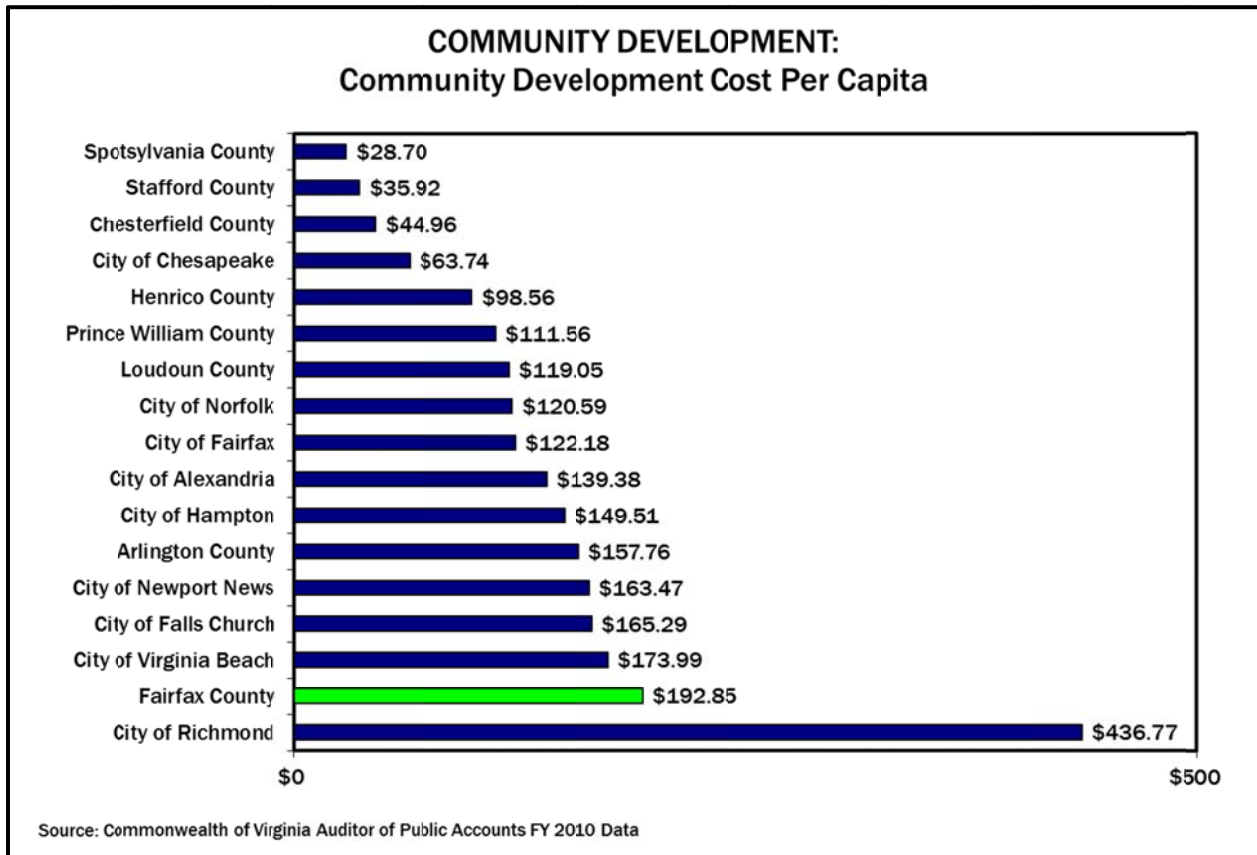
Not all jurisdictions provide data for each of the 15 service areas benchmarked. Housing and Code Enforcement are two of the benchmarked service areas in this program area for which Fairfax County provides data. While not a comprehensive presentation of all the agencies in this program area, the benchmarks shown provide an indication of how Fairfax County compares to others in these two major areas. The jurisdictions presented in the graphs below generally show how Fairfax County compares to other large jurisdictions (generally, with population over 500,000). In cases where other Virginia localities provided data, they are shown as well.

An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers rather than a random sample among local governments nationwide. It is also important to note that performance is also affected by a number of variables including jurisdictional, state and federal funding levels, weather, the economy, local preferences, and demographic characteristics such as income, age and ethnicity. As noted above, not all jurisdictions respond to all questions. In some cases, the question or process is not

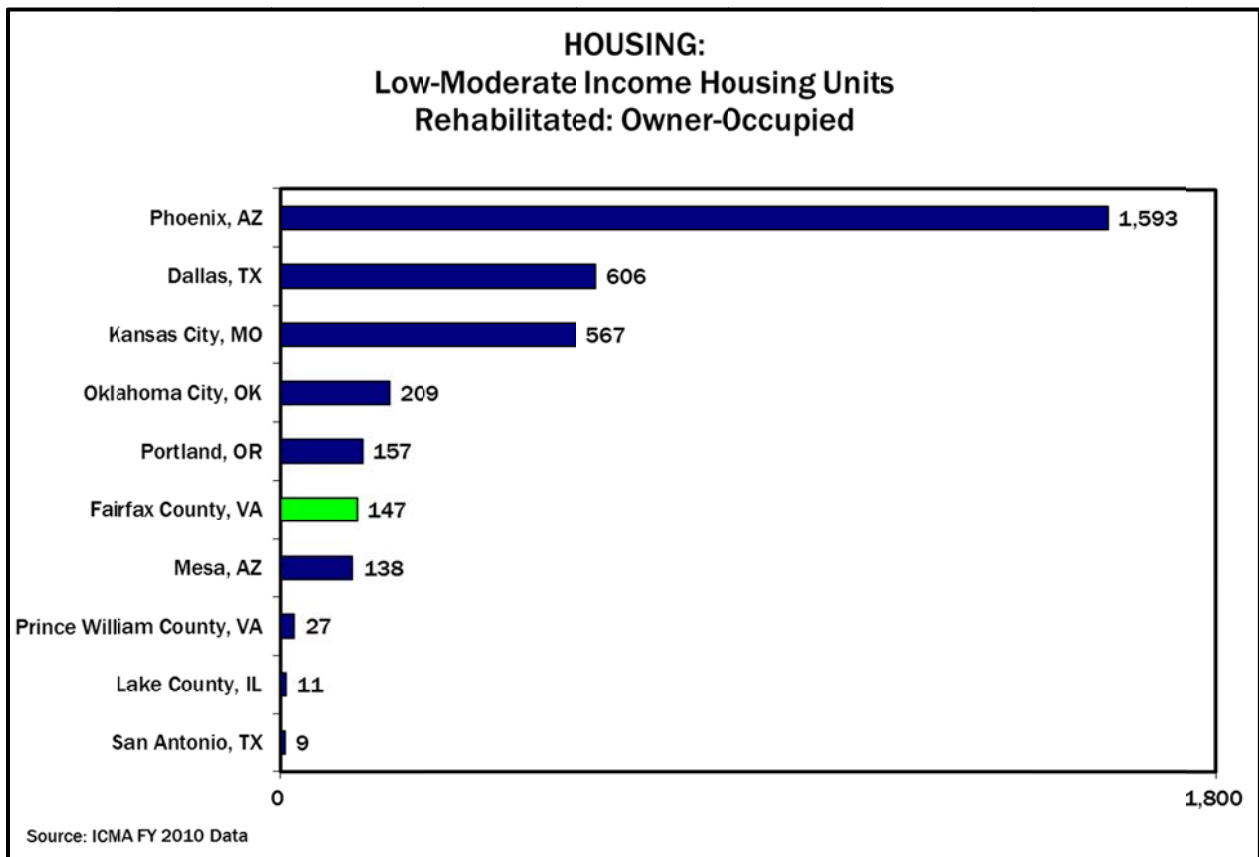
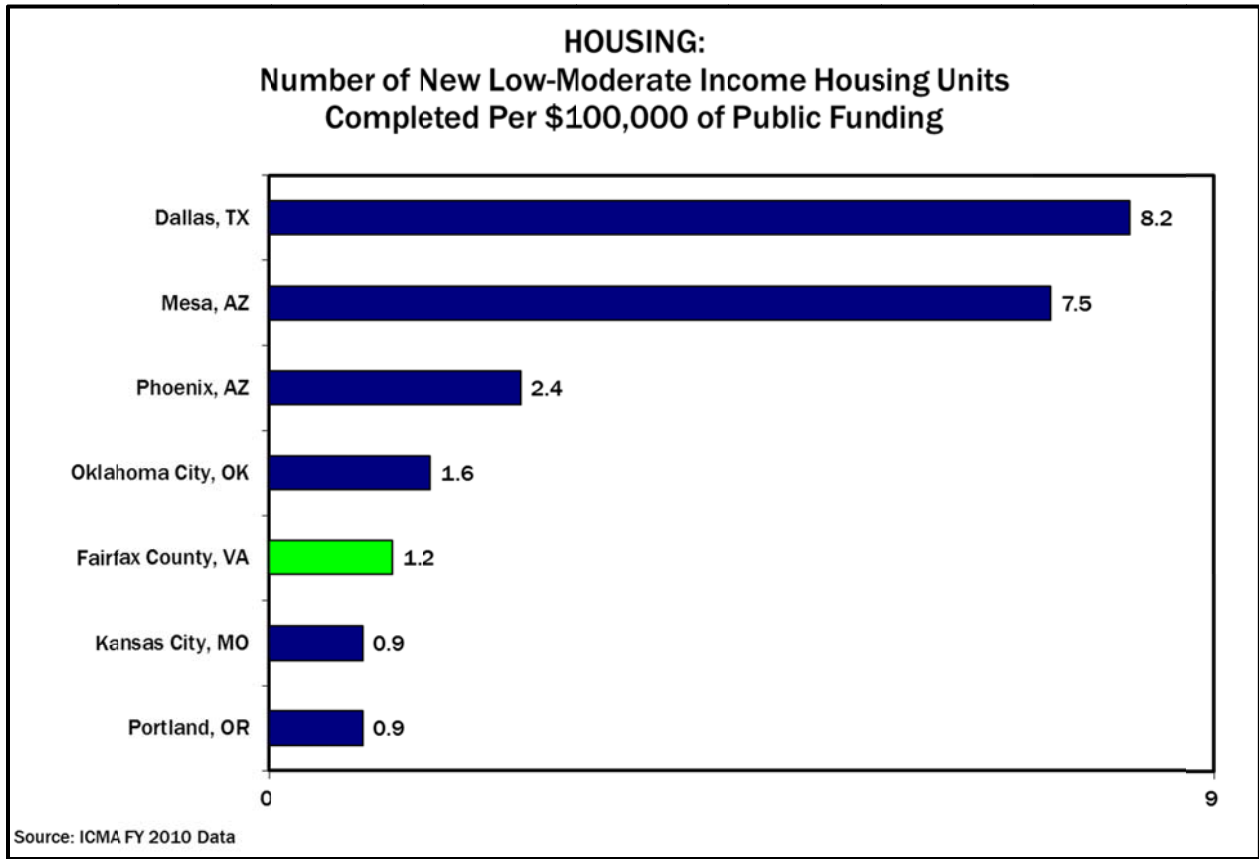
Community Development Program Area Summary

applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark.

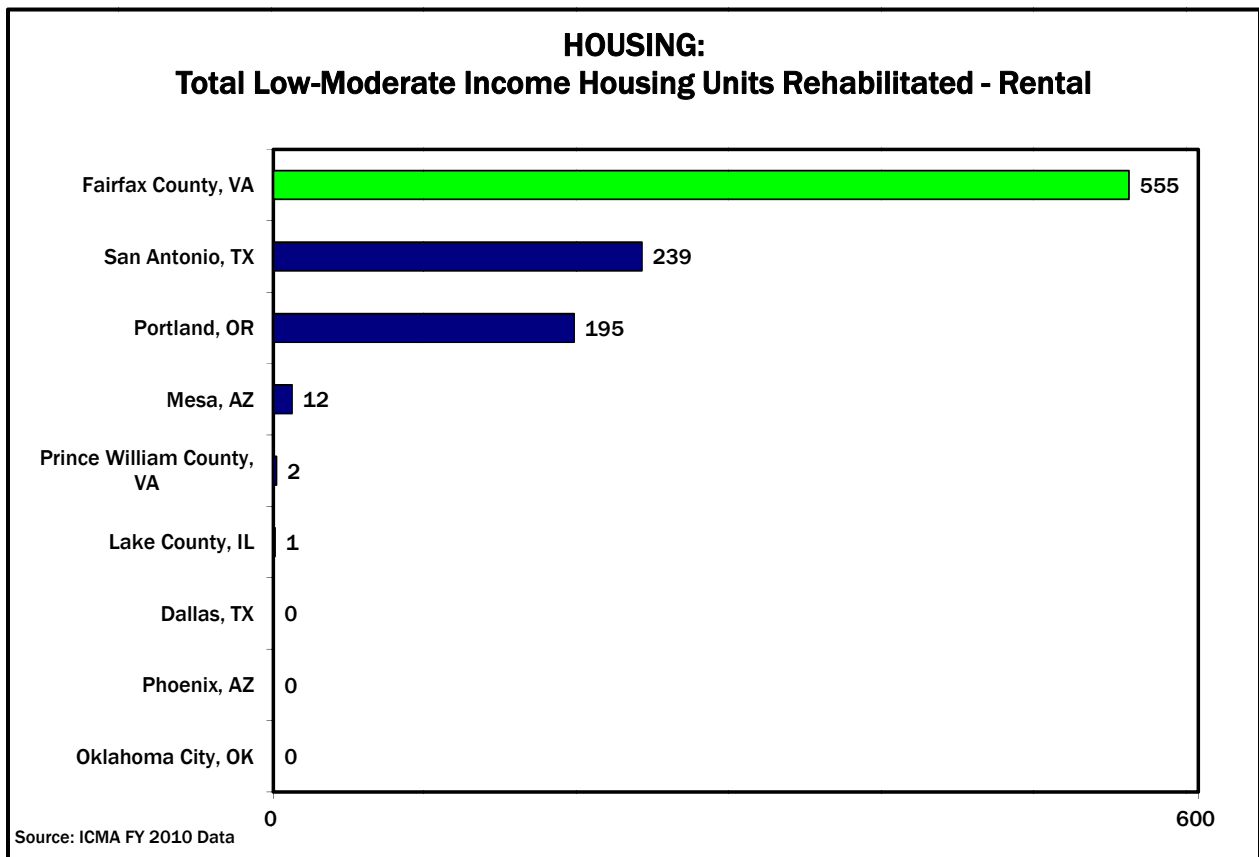
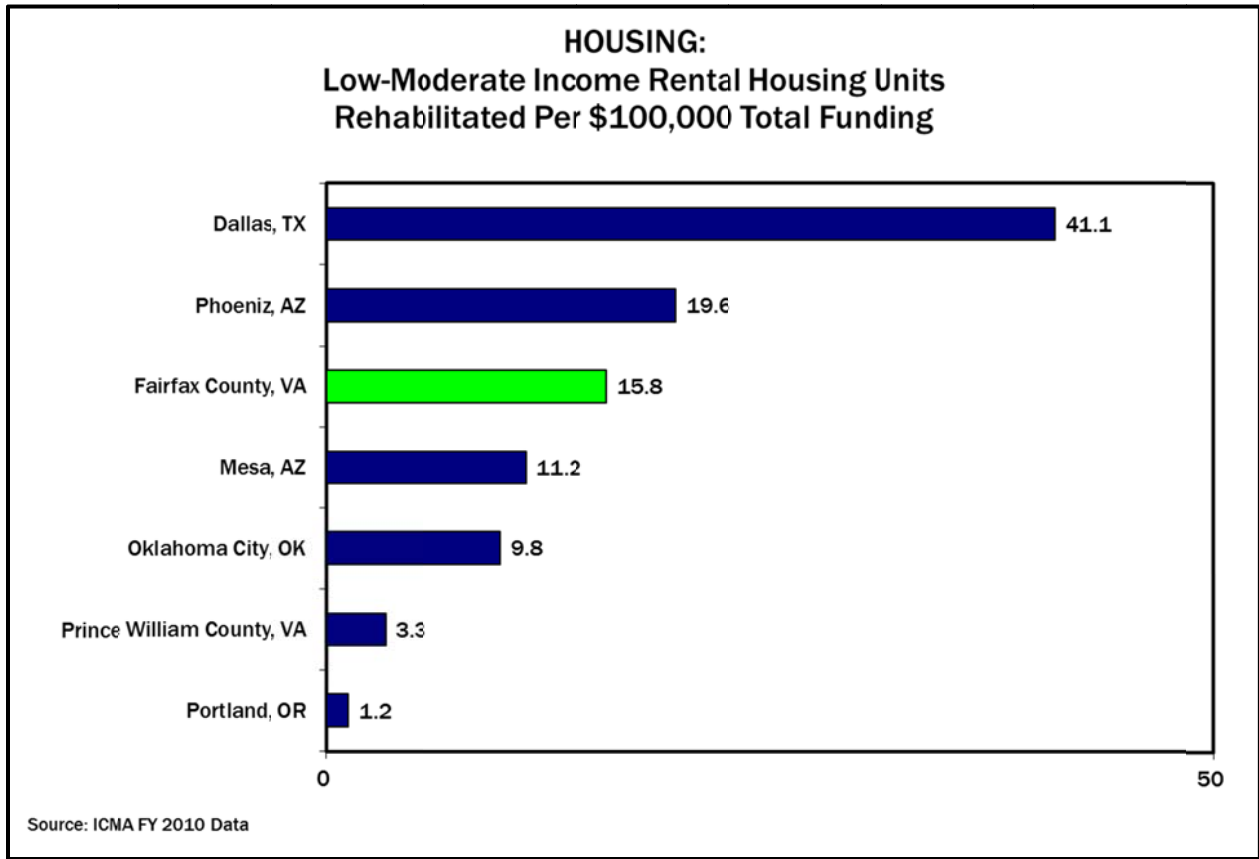
In addition, as part of an effort to identify additional benchmarks beyond the ICMA effort, data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here as well. Again, due to the time necessary for data collection and cleaning, FY 2010 represents the most recent year for which data are available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data are provided annually to the APA for review and compilation in an annual report. Since these data are not prepared by any one jurisdiction, their objectivity is less questionable than they would be if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.



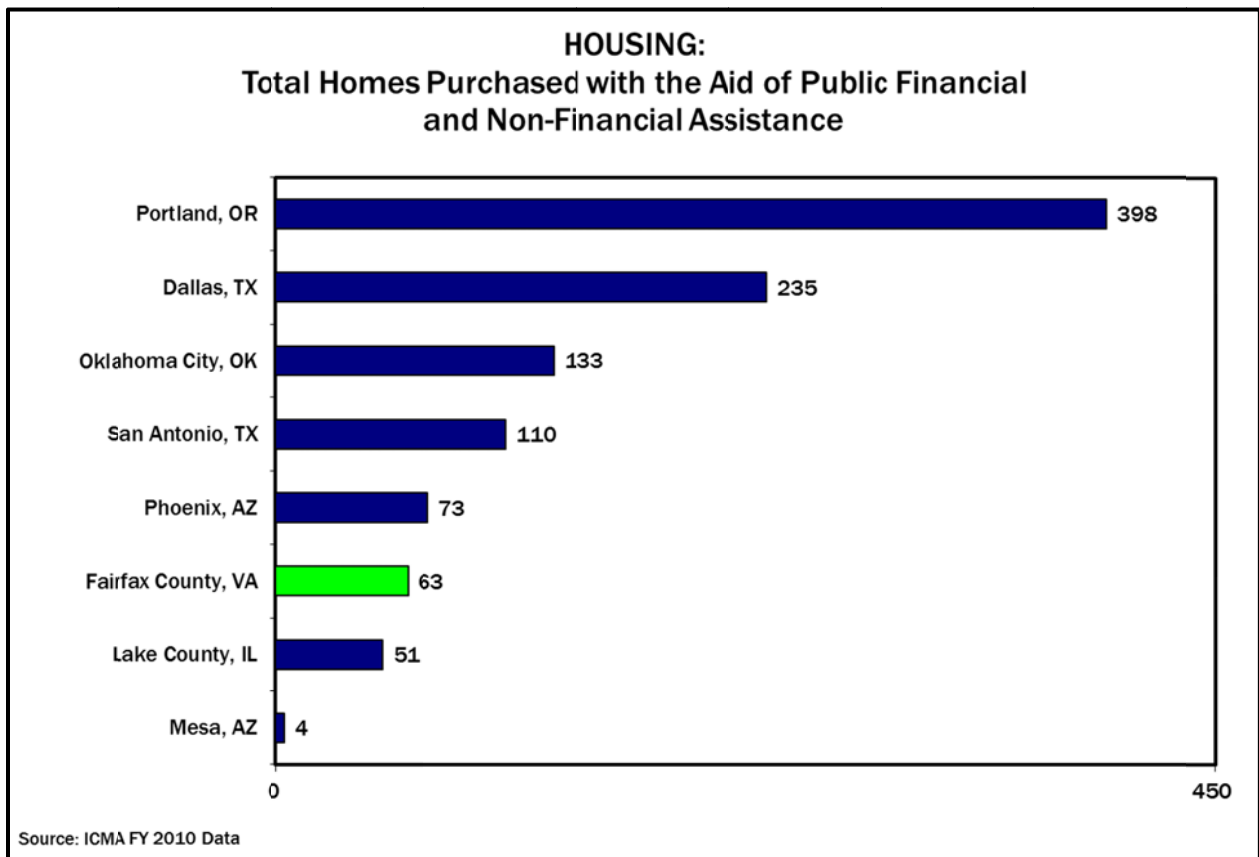
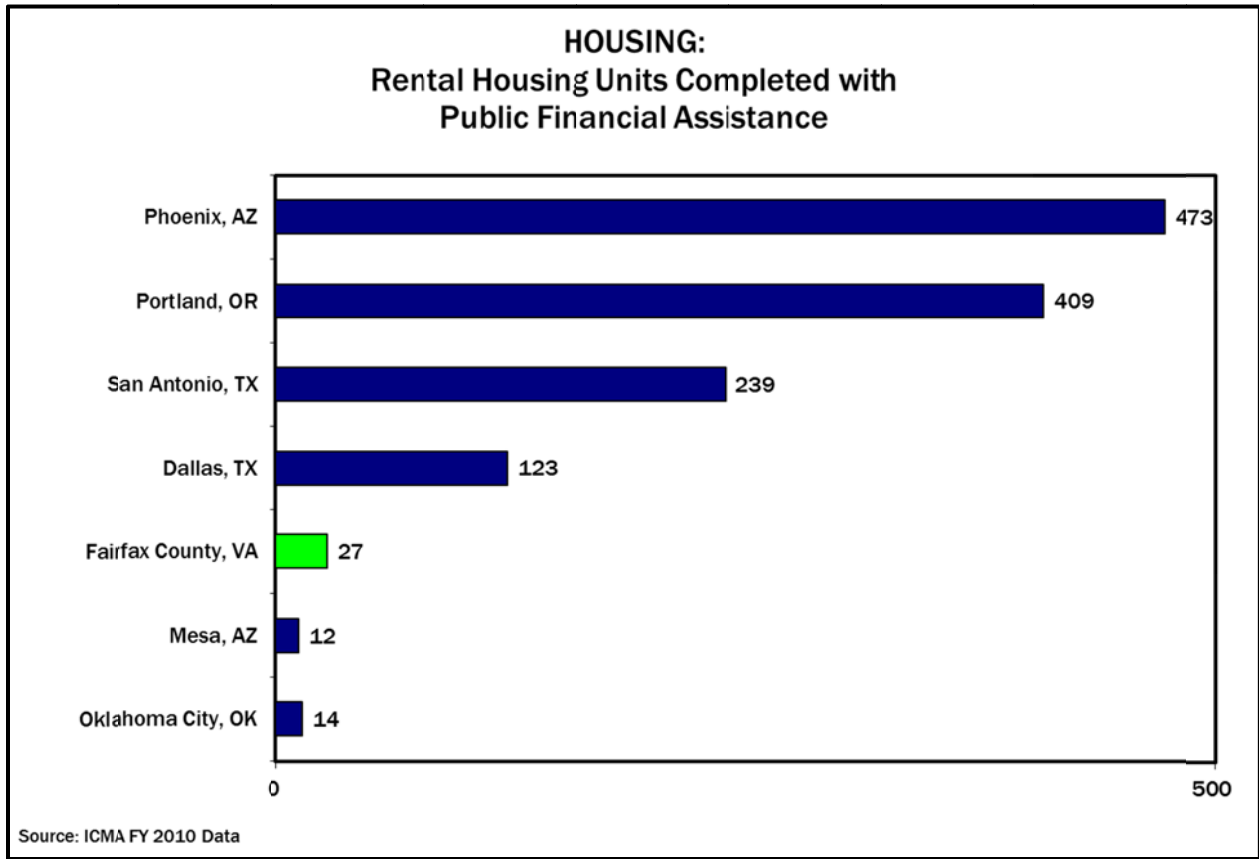
Community Development Program Area Summary



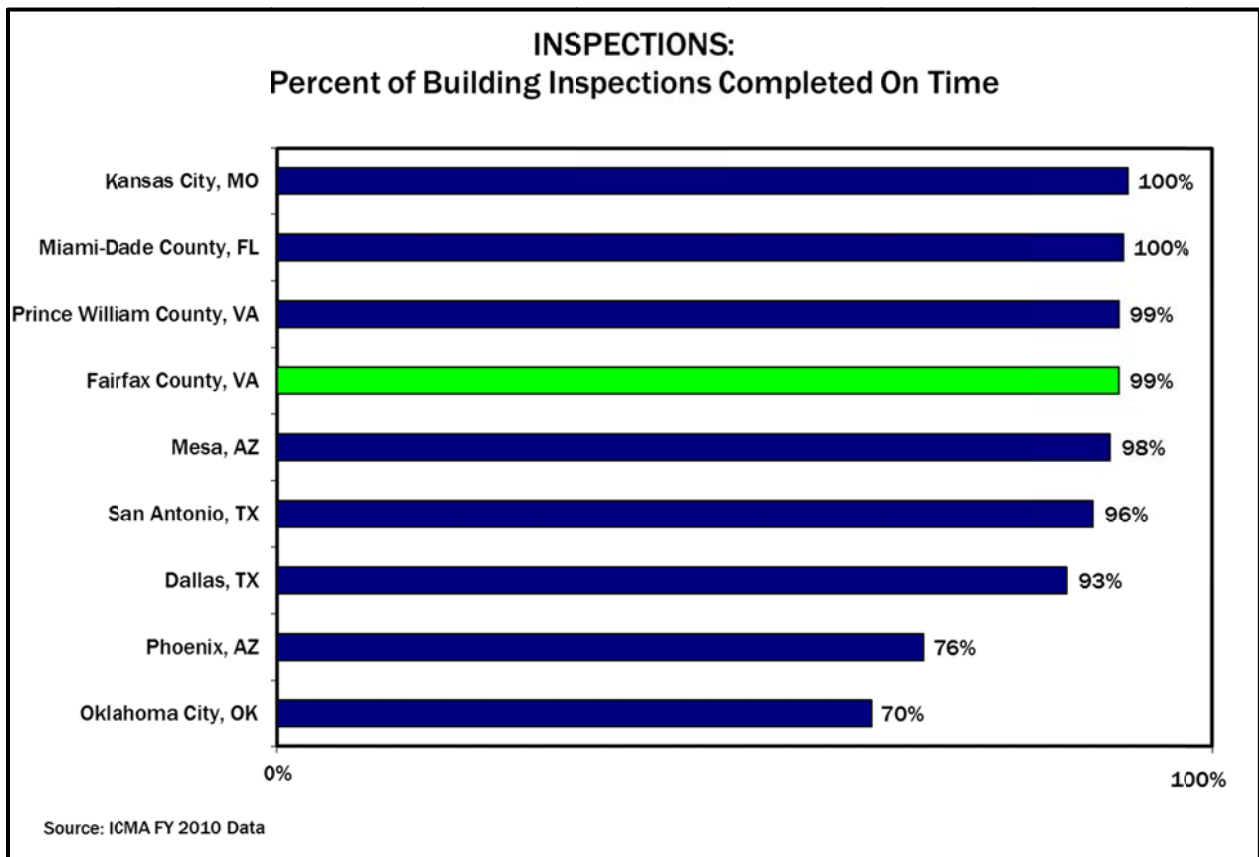
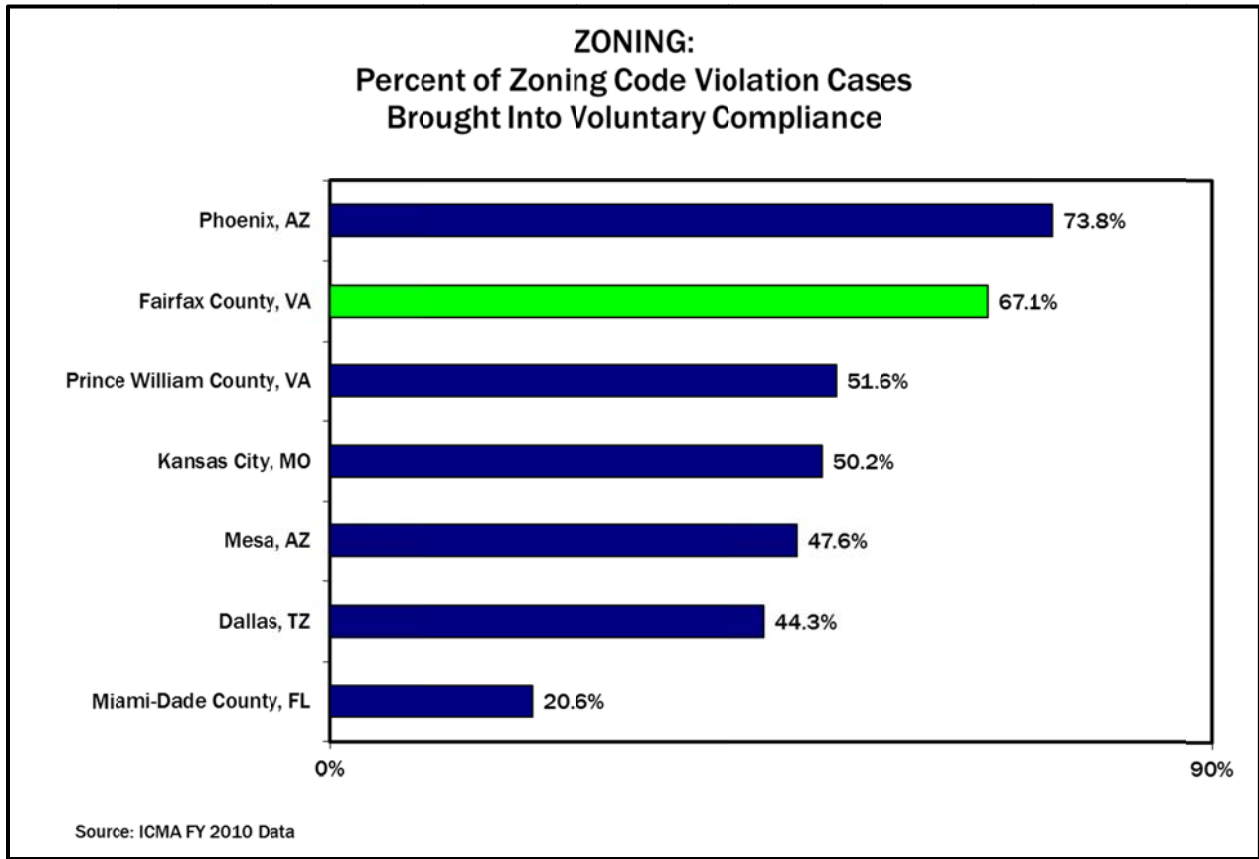
Community Development Program Area Summary



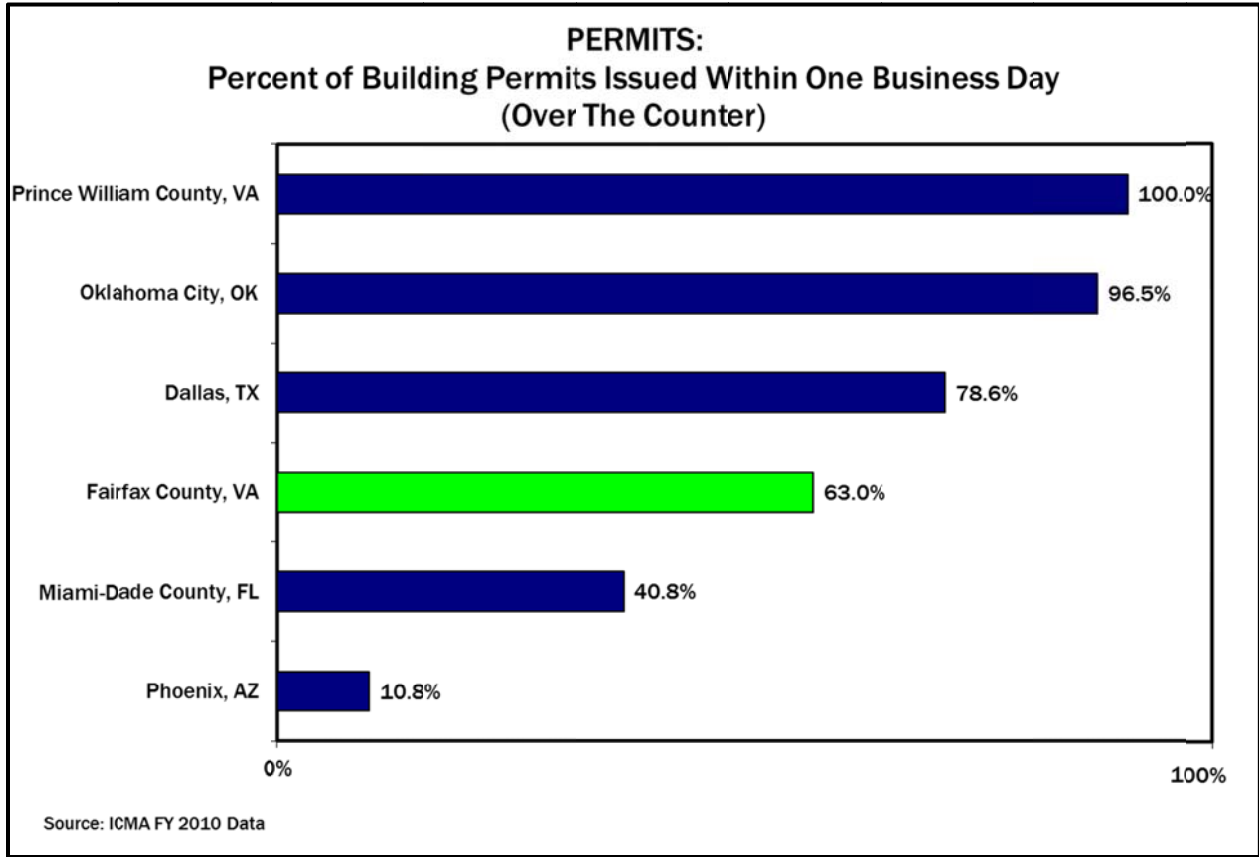
Community Development Program Area Summary



Community Development Program Area Summary



Community Development Program Area Summary



Economic Development Authority

Economic Development Authority

Mission

To encourage and facilitate business and capital attraction, retention and development in all of the business markets throughout Fairfax County in order to expand the County's nonresidential tax base.

Focus

The Fairfax County Economic Development Authority (FCEDA) provides direct assistance to businesses that intend to establish or expand their operations in Fairfax County. It supplies companies with a wide range of information, site location assistance, introductions to needed services and financing sources, and more. The Authority closely tracks the County's office and industrial/hybrid (flex) real estate markets to provide new and expanding firms with commercial space options best suited to their needs.

Fairfax County's office space inventory topped 113.6 million square feet as of year-end 2011, an increase of more than 433,000 square feet over year-end 2010 inventory. The countywide industrial/flex inventory increased more than 65,000 square feet to 38.9 million square feet at year-end 2011.

The overall office vacancy rate (including sublet space) increased to 15.6 percent at year-end 2011, up from 15.3 percent at year-end 2010. The direct office vacancy rate increased as well, from 13.3 percent at year-end 2010 to 13.7 percent at year-end 2011. These increases can be attributed directly to movement of federal agencies associated with the Base Realignment and Closure Act (BRAC). The National Geospatial-Intelligence Agency, the U.S. Joint Medical Command, the Defense Information Systems Agency and the Missile Defense Agency vacated roughly 2 million square feet of office space throughout Fairfax County.

Vacancy rates in the industrial/flex market decreased for a second consecutive reporting period. The overall vacancy rate dropped from 14 percent at year-end 2010 to 11.9 percent at year-end 2011. The direct vacancy rate fell to 11.3 percent at year-end 2011 from 12.9 percent at year-end 2010.

Demand for office space increased during the last half of 2011. Total leasing activity during all of 2011 topped 11.7 million square feet, down from the record 13.6 million square feet of leasing activity in 2010 but well above the five-year average of 10.8 million square feet.

New office construction activity increased during the second half of 2011. At year-end 2010, there were only two buildings totaling 175,000 square feet under construction compared to nine buildings totaling nearly 1.5 million square feet at year-end 2011. More important than the significant increase in overall development, is that more than 1 million square feet is speculative development.

EDA's ability to attract business development in the County increases the non-residential tax base, which enables the Board of Supervisors to provide high quality public services without placing the entire burden of those costs on the residential homeowner.

Economic Development Authority

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	34 / 34	34 / 34	34 / 34	34 / 34	34 / 34
Expenditures:					
Personnel Services	\$2,995,612	\$3,137,414	\$3,185,301	\$3,269,925	\$3,310,508
Operating Expenses	3,828,391	3,908,092	3,908,092	3,908,092	3,908,092
Capital Equipment	0	0	0	0	0
Total Expenditures	\$6,824,003	\$7,045,506	\$7,093,393	\$7,178,017	\$7,218,600

Position Summary					
1	President/CEO	1	Director of Administration	1	Business Development Mgr. II
3	Vice Presidents	1	Market Researcher IV	1	Business Development Mgr. I
1	Director of National Marketing	1	Market Researcher III	1	Associate Business Devel. Mgr.
1	Director of International Marketing	2	Market Researchers II	1	Production/Graphics Mgr.
1	Director, Market Research/Real Estate	1	Market Researcher I	1	Procurement Manager
1	Director, Small/Minority Business	1	Communications Manager	1	Executive Admin. Assistant
1	Business Development Manager V	1	Information Systems Mgr.	1	Admin. Assistant, International
6	Business Development Managers IV	1	Business Resources Mgr.	1	Admin. Assistant, National
1	Business Development Manager III			1	Public Information Assistant
TOTAL POSITIONS					
34 Positions / 34.0 Staff Years (All Exempt)					

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- ◆ **Employee Compensation**
\$110,346
- An increase of \$110,346 in Personnel Services reflects \$69,763 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$40,583 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.

- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment**
\$62,748
- As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$62,748 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.

- ◆ **Reductions**
\$0
- It should be noted that no reductions to balance the FY 2013 budget are included in this agency.

Economic Development Authority

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

- ◆ **Carryover Adjustments** \$47,887
As part of the FY 2011 Carryover Review, the Board of Supervisors approved an increase of \$47,887 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011.

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

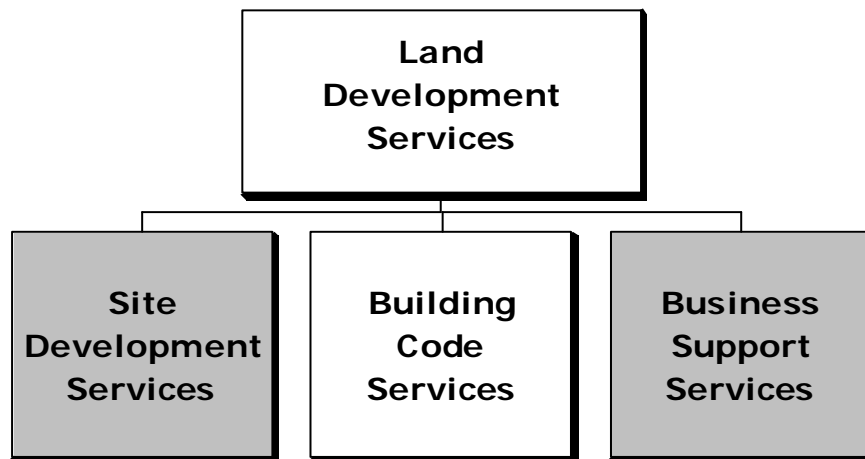
- ◆ To create 8,000 new jobs in FY 2013.
- ◆ To attract 0.90 percent of the total venture capital deals in the United States to Fairfax County businesses in FY 2013.
- ◆ To attract a net gain of 10 foreign-owned businesses to Fairfax County in FY 2013.
- ◆ To attract a net gain of 20 minority-owned businesses to Fairfax County in FY 2013.


Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Business announcements	110	127	130 / 172	175	180
Efficiency:					
Cost per job attracted	\$1,534	\$1,082	\$1,288 / \$776	\$829	\$881
Outcome:					
Jobs created	4,309	6,283	5,750 / 8,765	8,500	8,000
Market share of venture capital deals	1.17%	0.99%	1.10% / 0.80%	0.85%	0.90%
Foreign-owned companies	355	366	376 / 376	386	396
Minority-owned companies	4,845	4,412	4,460 / 5,339	5,359	5,379

Performance Measurement Results

While there was an increase in jobs created and business announcements from FY 2010 to FY 2011, it is anticipated that economic growth will slow in FY 2013 due to announced reductions in US Defense Department procurements and the in-sourcing of federal projects away from the private sector. The percentage of the market share of venture capital funds in the United States that is projected to be attracted by Fairfax County businesses is an outcome measure that reflects the deals attracted in Fairfax County as a percentage of the total number of venture capital deals in the United States compared to a rolling four-year average.

Land Development Services



 Community Development Program Area of Land Development Services

Mission

Land Development Services (LDS) is committed to the protection of the environment, and the health, safety and welfare of all who live in, work in and visit Fairfax County. Through partnerships with all stakeholders, LDS achieves excellence in service by balancing the needs, rights and interests of the community in the building and land development process.

Focus

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

LDS reviews all site and subdivision plans, inspects site development, and is responsible for the plan review, permitting, and inspection of new and existing structures. LDS takes action against non-compliant construction and land disturbing activities. It provides technical training and conducts customer outreach programs to help homeowners, builders, engineers and contractors comply with land development and building code regulations. LDS evaluates recent economic activity to predict future workload and resource needs. In recent years, the number of site and subdivision submissions has decreased due to the economic downturn. In addition, there has been a shift in development towards more in-fill and redevelopment/revitalization of older communities and more complex sites (such as problem soils), and of more multi-use and multi-family types of buildings. The workload associated with regulating these types of developments has inherent complexities which strains resources, in addition to requiring the redirection of resources to address code enforcement, environmental regulatory actions and infill issues. For example, infill development and revitalization projects are more complex in nature due

Land Development Services

to stormwater management challenges, erosion and sedimentation issues, deficient infrastructure, and the need to minimize impacts on adjoining property owners.

As a result of the decline in residential and commercial construction, LDS evaluated its organizational structure, deployed staff members to opportunities within other agencies of the Department of Public Works and Environmental Services (DPWES) and held positions vacant. These actions have reduced LDS costs, supported funded efforts elsewhere in DPWES and right sized the LDS workforce for its current workload. This past fiscal year, the revenue generated by LDS was higher than estimated due to an increase in building permit applications. LDS will continue to monitor this and other trends and make adjustments as necessary to ensure the workforce remains right sized for its workload.

In response to direction from the County Executive, and in light of the changing economic climate and customer service needs in the development industry, in FY 2012 LDS implemented a strategic initiative to restructure and to ensure the agency is optimized to achieve its mission. The objectives of the restructuring effort are many; however, the most significant are a more standardized span of control, consolidation of divisions, and greater efficiencies by consolidating customer service counters and moving toward a project management model.

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	280 / 280	272 / 272	272 / 272	260 / 260	260 / 260
Expenditures:					
Personnel Services	\$16,560,110	\$16,793,059	\$16,649,375	\$16,880,347	\$17,099,127
Operating Expenses	3,788,038	4,272,108	5,055,032	4,022,108	4,172,108
Capital Equipment	37,634	0	0	0	0
Subtotal	\$20,385,782	\$21,065,167	\$21,704,407	\$20,902,455	\$21,271,235
Less:					
Recovered Costs	(\$217,847)	(\$84,877)	(\$84,877)	(\$84,877)	(\$84,877)
Total Expenditures	\$20,167,935	\$20,980,290	\$21,619,530	\$20,817,578	\$21,186,358
Income:					
Permits/Plan Fees	\$7,974,938	\$7,688,088	\$8,514,187	\$8,460,612	\$8,460,612
Permits/Inspection Fees	15,301,711	12,855,221	16,283,374	16,233,586	16,233,586
Other	83,882	77,912	66,131	66,131	66,131
Total Income	\$23,360,531	\$20,621,221	\$24,863,692	\$24,760,329	\$24,760,329
Net Cost to the County	(\$3,192,596)	\$359,069	(\$3,244,162)	(\$3,942,751)	(\$3,573,971)

Land Development Services

Community Development Program Area Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years ¹					
Regular	155 / 155	160 / 160	159 / 159	148 / 148	148 / 148
Expenditures:					
Personnel Services	\$9,695,891	\$9,806,862	\$9,689,881	\$9,745,061	\$9,872,826
Operating Expenses	2,305,449	2,902,041	3,037,965	2,602,041	2,752,041
Capital Equipment	37,634	0	0	0	0
Subtotal	\$12,038,974	\$12,708,903	\$12,727,846	\$12,347,102	\$12,624,867
Less:					
Recovered Costs	(\$217,847)	(\$84,877)	(\$84,877)	(\$84,877)	(\$84,877)
Total Expenditures	\$11,821,127	\$12,624,026	\$12,642,969	\$12,262,225	\$12,539,990
Income:					
Permits/Plan Fees	\$7,974,938	\$7,688,088	\$8,514,187	\$8,460,612	\$8,460,612
Total Income	\$7,974,938	\$7,688,088	\$8,514,187	\$8,460,612	\$8,460,612
Net Cost to the County	\$3,846,189	\$4,935,938	\$4,128,782	\$3,801,613	\$4,079,378

¹In order to better align services within the agency, several positions and the corresponding personnel costs have been moved from the Public Safety Program Area to the Community Development Program Area in FY 2012 (13 positions). In FY 2013, (2 positions) were moved from the Community Development Program Area to the Public Safety Program Area. These movements result in a net zero change to the overall agency personnel costs and position count.

Land Development Services

Position Summary		
<p><u>Land Development Svcs Admin</u></p> <p>1 DPWES Deputy Director 1 Asst. Director of Public Works 2 Directors, Land Dev. Services 0 Director, Review/Compliance (-1) 0 Urban Forestry Director (-1 T) 1 Urban Forester III (-1 T) 0 Urban Forester II (-5 T) 1 Safety Analyst 3 Administrative Assistants IV 1 Administrative Assistant II 1 Tysons Corner Urban Center Coordinator (1)</p> <p><u>Financial Management Branch</u></p> <p>1 Financial Specialist IV 1 Financial Specialist II 1 Management Analyst III 2 Administrative Assistants V 4 Administrative Assistants III</p> <p><u>Code Development and Compliance</u></p> <p>2 Directors, Review/Compliance (-1) 2 Engineers V 4 Engineers IV 1 Management Analyst III 1 Management Analyst II 1 Training Specialist III 2 Code Specialists III 2 Senior Engineering Inspectors 1 Combination Inspector 1 Administrative Assistant III</p>	<p><u>Customer and Technical Support Center</u></p> <p>3 Management Analysts II 1 Engineer IV 1 Engineer III 2 Engineering Technicians III 10 Engineering Technicians II 2 Administrative Assistants III 1 Administrative Assistant II 1 Asst. Supv. Engineer Inspector</p> <p><u>LDS Enterprise</u></p> <p>1 Director, Land Dev. Services 1 Supervising Engineering Inspector 1 Code Specialist III</p> <p><u>Site Review and Inspections</u></p> <p>1 Director, Review/Compliance 3 Engineers V 1 Engineer IV 8 Senior Engineers III 21 Engineers III 2 Code Specialists III 1 Code Specialist II 3 Supervising Engineer Inspectors 2 Asst. Supv. Engineer Inspectors 28 Senior Engineering Inspectors (-2) 1 Administrative Assistant III 3 Administrative Assistants II</p>	<p><u>Information Technology Branch</u></p> <p>1 Business Analyst IV 1 Business Analyst III 1 Info. Tech. Program Manager II 1 Info. Technology Tech. III 1 Internet/Intranet Architect III 1 Internet/intranet Architect II 1 Programmer Analyst IV 1 Programmer Analyst III 2 Programmer Analysts II 1 Network/Telecom Analyst III 1 Network/Telecom Analyst II 1 Data Analyst II</p>
TOTAL POSITIONS		(-T) Denotes Positions Transferred Out
148 Positions (-7T) (-4) / 148.0 Staff Years (-7.0T) (- 4.0)		(-) Denotes Positions Abolished due to Budget Reductions
		() Denotes New Positions

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- Employee Compensation** \$592,190
 An increase of \$592,190 in Personnel Services reflects \$373,410 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$218,780 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.
- Full Year Impact of FY 2012 Market Rate Adjustment** \$335,860
 As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$335,860 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.
- Support for Tysons Redevelopment** \$103,396
 An increase of \$103,396 is provided to support the Tysons redevelopment effort. Consistent with the recommended organizational changes to support Tysons which were presented to the Board of Supervisors on January 17, 2012, this funding will support positions which are part of the dedicated

Land Development Services

group focused on facilitating resolution of interdisciplinary policy issues to better serve the multiple stakeholders engaged in the development and redevelopment of Tysons. An increase of \$40,118 for fringe benefits is included in Agency 89, Employee Benefits in addition to this adjustment in Land Development Services.

◆ **Reductions**

(\$825,378)

A decrease of \$825,378 reflects the following agency reductions utilized to balance the FY 2013 budget:

Title	Impact	Posn	SYE	Reduction
Transfer Public Work Component and 7/7.0 SYE Positions from the Urban Forest Management Division to Fund 125, Stormwater Services	The General Fund reduction will transfer the public work component and 7/7.0 SYE positions associated with the Urban Forest Management Division to Fund 125, Stormwater Services. This reduction will have no impact on the work performed by the Urban Forest Management Division. The additional workload associated with tracking the work performed by the division will be absorbed.	0	0.0	\$355,460
Reduce Engineers and Surveyors Institute Contract	The reduction will restructure a contract that allows engineers submitting Site, Subdivision, Public Improvement, Preliminary and Pavement Design plans, to have their plans peer reviewed prior to submission. Engineers that prefer to have plans reviewed prior to submission will be required to pay the contract provider directly. This reduction will adversely impact engineers as they will be required to pay an additional fee to have plans reviewed at an expedite rate. In addition, this may increase the workload of agency staff as the quality of submitted plans which have not been reviewed will be impacted.	0	0.0	\$100,000
Eliminate 2/2.0 SYE Division Director Positions	The reduction will eliminate 2/2.0 SYE Division Director positions. These positions directly supervise a group of engineers, professionals and administrative staff participating in the development and enforcement of legislation, codes and ordinances as they apply to land development. Eliminating these positions, which are vacant, will have a minimal impact on agency operations due to the recently reorganized structure of Land Development Services.	2	2.0	\$206,738
Eliminate 2/2.0 SYE Senior Engineer Inspector Positions	The reduction would eliminate 2/2.0 SYE Senior Engineer Inspector positions. These positions perform a variety of specialized public utility inspections and provide technical advisory services to lower-level inspectors and the general public. Eliminating these positions, which are vacant, will have a minimal impact on agency operations due to the recently reorganized structure of Land Development Services.	2	2.0	\$120,570
Eliminate 1/1.0 SYE Administrative Assistant II Position in the Residential Inspections Call Center	The reduction will eliminate 1/1.0 SYE Administrative Assistant II position, one of two positions in the Residential Inspections Call Center. This position answers customer phone calls and assists with inspection requests. Eliminating this position will reduce the number of calls answered by a Call Center representative, requiring customers to set up inspections in person, through the automated telephone system or through the on-line system. Customers that prefer to talk to a representative about their inspection may experience longer wait times.	1	1.0	\$42,610

Land Development Services

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

- ◆ **Carryover Adjustments** **\$1,039,240**
As part of the FY 2011 Carryover Review, the Board of Supervisors approved funding of \$256,316 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$782,924 associated with agency renovations and IT costs for the agencies reorganization.

- ◆ **Third Quarter Adjustments** **(\$400,000)**
As part of the FY 2012 Third Quarter Review, the Board of Supervisors approved a net reduction of \$400,000 to generate savings to meet FY 2013 requirements.

- ◆ **Support for Tysons Redevelopment** **\$0**
An increase of 1/1.0 SYE position redirected to support the Tysons redevelopment effort. Consistent with the recommended organizational changes to support Tysons which were presented to the Board of Supervisors on January 17, 2012, this position will be part of the dedicated group focused on facilitating resolution of interdisciplinary policy issues to better serve the multiple stakeholders engaged in the development and redevelopment of Tysons.

- ◆ **Redirection of Position** **\$0**
As part of an internal reorganization of positions approved by the County Executive, 1/1.0 SYE position previously included in this agency has been redeployed to another agency to provide additional support for critical County programs. Funding for this position will be absorbed in the receiving agency's appropriation.

Site Development Services

Key Performance Measures

Goal

The goal of the Site Development Services (SDS) cost center is to ensure that land development, including public and private facilities, is designed and constructed to protect: the integrity of public infrastructure, erosion and sediment control, drainage of stormwater, the conservation of trees, zoning compliance and the protection of public waters by:

- ◆ Reviewing and inspecting engineered land development plans and projects for conformance with federal, state and local ordinances as well as Board of Supervisors' policies;
- ◆ Providing financial protection to the County taxpayers by ensuring satisfactory completion of site improvements on private land development projects through the process of bonds and agreements;
- ◆ Investigating and assisting in the prosecution of building code, erosion, sediment control, and Chesapeake Bay Ordinance violations, non-permitted work, grass ordinance violations, unlicensed contractors and illegal dumping issues;

Land Development Services

- ◆ Providing leadership, coordination and support to Site Development Services activities to ensure consistent and expeditious service to the development community; and
- ◆ Identifying and coordinating amendments to the Fairfax County Code and Public Facilities Manual (PFM) and responding to code and PFM interpretation requests.

Objectives

- ◆ To resolve default situations so that no more than 3 percent of defaults are deemed developer irresolvable and must be completed by the County.
- ◆ To review site and subdivision-related plans within target timeframes, while continuing to identify potential deficiencies in proposed development projects so that none of the development projects cease construction as a result of these deficiencies.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Bonded projects at year-end	896	755	755 / 694	694	694
Site and subdivision reviews processed	199	149	149 / 173	173	173
Minor plans and special studies processed	1,199	1,070	1,070 / 1,197	1,197	1,197
Efficiency:					
Bonded projects per staff	100	83	107 / 99	116	116
Plan reviews completed per reviewer	64	68	68 / 72	72	72
Service Quality:					
Average days to review a major plan	60	53	60 / 58	58	58
Outcome:					
Percent of projects in irresolvable default which must be completed by the County	1%	5%	3% / 1%	3%	3%
Construction projects required to cease as a result of deficiencies identifiable on the plan	0	0	0 / 0	0	0

Performance Measurement Results

FY 2011 key workload indicators for, site, subdivision and minor plans generally increased compared to FY 2010. This indicates that the commercial and residential housing market may be stabilizing. The number of site and subdivision plans processed increased 16 percent, and minor plans and studies processed increased 12 percent. The number of projects in irresolvable default that must be completed by the County decreased to 1 percent. The number of construction projects required to cease as a result of deficiencies identifiable on the plan was 0 in FY 2011, and is expected to remain the same in FY 2012 and FY 2013.

Land Development Services

Building Code Services

Objectives

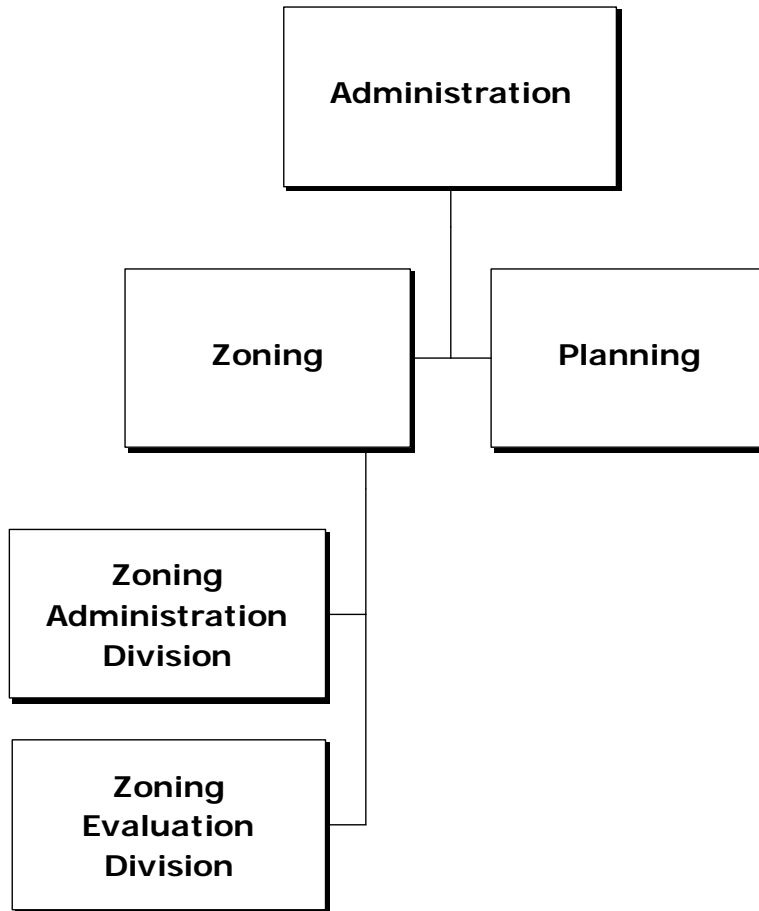
- ◆ To provide inspection service on the day requested 97 percent of the time, while ensuring that 0 percent of buildings experience catastrophic failure as a result of faulty design.
- ◆ To issue 60 percent or more of building permits on the day of application.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Building inspections	130,492	119,132	119,132 / 131,236	131,236	131,236
Permits issued	49,783	47,268	47,268 / 52,450	52,450	52,450
Efficiency:					
Inspections completed per inspector	3,262	3,610	3,610 / 3,860	3,860	3,860
Permits issued per technician	4,978	5,252	5,252 / 5,245	5,245	5,245
Service Quality:					
Percent of inspections completed on requested day	99%	99%	97% / 99%	97%	97%
Outcome:					
Percent of buildings experiencing catastrophic system failures as a result of building design	0%	0%	0% / 0%	0%	0%
Percent of permits issued on day of application	63%	63%	60% / 63%	60%	60%

Performance Measurement Results

In FY 2011, there was a modest increase in workload indicators in FY 2011 compared to FY 2010. Permits issued increased 11 percent and building inspections increased 10 percent. This indicates that the commercial and residential housing market may be stabilizing. In FY 2011, 63 percent of permits were issued on the day of application, slightly exceeding the target of 60 percent.

Department of Planning and Zoning



Mission

To provide proposals, advice and assistance to those who make decisions to enhance the County's natural and man-made environments for present and future generations.

Focus

The Department of Planning and Zoning (DPZ) is comprised of three primary divisions, including the Zoning Administration Division, Zoning Evaluation Division, and the Planning Division. The primary purpose of the department is to provide proposals, advice and assistance on land use, development review and zoning issues to those who make decisions on such issues in Fairfax County.

The Zoning Administration Division (ZAD) is responsible for maintaining and administering the provisions of the Fairfax County Zoning and Noise Ordinances including the following activities: analysis and drafting of requested amendments to the Zoning and Noise Ordinances; providing interpretations of the Zoning Ordinance; responding to appeals of various Zoning Ordinance determinations; processing permit applications such as Building Permits, Non-Residential Use Permits, Sign Permits, Home Occupation and Temporary Special Permits. On July 1, 2010, the enforcement staff previously part of ZAD was transferred to the newly established Department of Code Compliance (DCC) as part of an effort to centralize County code enforcement efforts. (For further information, please refer to the Agency 97, Department of Code Compliance, narrative in the Public Safety program area section of Volume 1.) However, given that the legal authority for enforcement of the Zoning and Noise Ordinance

Department of Planning and Zoning

is derived from the Zoning Administrator, ZAD collaborates and provides direction to DCC on enforcement issues. In addition, ZAD has retained an inspection staff that is responsible for conducting property related research and field inspections to carry out those zoning inspection functions that were not transferred to DCC and to ensure compliance with the Zoning and Noise Ordinances.

The Zoning Evaluation Division (ZED) is charged with evaluating and processing all zoning applications – from pre-application and submission, through public hearings and decisions, to subsequent interpretations of approved proffers and development conditions. As part of that process, ZED evaluates zoning applications for conformance with the Comprehensive Plan and compliance with the Zoning Ordinance; formulates recommendations to the Board of Supervisors (BOS), the Planning Commission (PC), and the Board of Zoning Appeals (BZA); negotiates proffers and development conditions; and completes all public hearing legal notice requirements. In addition, ZED maintains the Zoning and Planning System (ZAPS) component of the Land Development System (LDS); provides litigation support to the County Attorney; and supports citizen participation in the zoning process by attending community meetings to address both specific zoning applications and the land use process in general, often at the request of elected and appointed officials.

The Planning Division maintains the County's Comprehensive Plan and processes all suggested and required amendments to the Plan text and map; evaluates land use and development proposals for conformity with the Comprehensive Plan and measures related environmental, development and public facility impacts; prepares various planning and policy studies which explore development, land use, environmental and public facility issues, and offers recommendations for future direction; and assists in the development of the County's Capital Improvement Program.



In addition, the department has an Administration Division, which is primarily responsible for human resources, payroll, procurement, financial management and information technology for the department. The information technology branch provides the development and support of a number of business computer systems. These systems include the Fairfax Inspections Database Online system (FIDO), the LDS, the ZAPS, Geographic Information Systems (GIS) and web development for the department. In addition, the information technology branch provides the alignment of computing resources to business needs within the department.

Department of Planning and Zoning

Some of the significant challenges that the department has identified and will be responding to over the coming years include:

- ◆ The County provides services to a dynamic community. The aging of the County, both physically and demographically, should be addressed in planning for the future. There is an increasing need for revitalization efforts, for neighborhood involvement in maintaining the community, and for services and housing needs related to the aging population.
- ◆ The County is confronted with a dwindling supply of vacant residential land and with the need to make basic policy decisions concerning how and where additional growth can be accommodated, where redevelopment should occur in a fashion that ensures land use compatibility; and how the necessary infrastructure, public facilities and services will be provided to support that growth.
- ◆ The County recognizes the importance of reducing reliance on the automobile through the creation of mixed use centers. It is important that the department continues to focus its planning and zoning activities in a manner that ensures that the County will grow gracefully, will manage growth in a way that is attractive and effective, will respect the environment and the integrity of existing development, and will provide for the future needs of the population.
- ◆ The County will continue to experience an increased multicultural diversification of the population. This will require new strategies to ensure that all residents in Fairfax County have their quality of life needs considered and that they are able to participate in planning and zoning activities.
- ◆ The County embraces technological advances, therefore the department seeks to maximize the use of technology such as the Internet and stay current with advancements to enhance communication and enable responses that are tailored to the needs of residents in a climate of increasing expectations for service delivery and efficient use of staff resources.
- ◆ The Department of Planning and Zoning will continue to meet staffing challenges presented by changes in the Zoning Ordinance, provisions of the affordable housing initiative, protection of historic and environmental resources, effectively planning for development in transit station areas—particularly those associated with the Phase II extension of the Silver Line, revitalization areas, the transformation of the former District of Columbia Correctional Facilities at Lorton, the transformation of Tysons Corner into a mixed use urban center, responding to the effects of increased employment and land use changes at Fort Belvoir, and a host of other challenges which now exist or will occur in the coming years by dedicating staff to address planning requirements for each project.

Department of Planning and Zoning

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	124 / 124	124 / 124	124 / 124	124 / 124	124 / 124
Expenditures:					
Personnel Services	\$8,266,228	\$8,576,926	\$8,698,895	\$8,847,067	\$8,958,807
Operating Expenses	601,374	694,486	1,371,466	694,486	694,486
Capital Equipment	0	0	8,943	0	0
Total Expenditures	\$8,867,602	\$9,271,412	\$10,079,304	\$9,541,553	\$9,653,293
Income:					
Zoning/Miscellaneous Fees	\$2,866,725	\$2,433,187	\$2,873,640	\$2,874,710	\$2,874,710
Comprehensive Plan Sales	0	500	0	0	0
Copy Machine Revenue	8,330	11,866	11,866	11,866	11,866
Total Income	\$2,875,055	\$2,445,553	\$2,885,506	\$2,886,576	\$2,886,576
Net Cost to the County	\$5,992,547	\$6,825,859	\$7,193,798	\$6,654,977	\$6,766,717

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- ◆ **Employee Compensation**
\$302,456

An increase of \$302,456 in Personnel Services reflects \$190,716 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$111,740 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.

- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment**
\$171,539

As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$171,539 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.

- ◆ **Reductions**
(\$92,114)

A decrease of \$92,114 reflects the following reduction utilized to balance the FY 2013 budget:

Title	Impact	Posn	SYE	Reduction
Reduce Zoning Evaluation B and T Status Staffing	The reduction of a B-Status position will require reassignment of duties such as weekly coordination meetings with DPWES staff to address modifications shown on site plans and subdivision plans to a less experienced planner, which will contribute to delays in the resolution of issues. Also, eliminating three (3) T-Status positions will require planners to spend an increased amount of time on lower level tasks, taking them away from projects that require more technical analysis, which will result in delays to these more complex projects.	0	0.0	\$92,114

Department of Planning and Zoning

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

- ◆ **Carryover Adjustments** **\$807,892**
 As part of the FY 2011 Carryover Review, the Board of Supervisors approved funding of \$130,912 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$676,980 in Operating Expenses.

Cost Centers

The three cost centers in the Department of Planning and Zoning are Administration, Zoning and Planning. These distinct cost centers work to fulfill the mission and carry out the key initiatives of the department.

Administration

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13 / 13	13 / 13	13 / 13	13 / 13	13 / 13
Total Expenditures	\$1,633,944	\$1,574,809	\$1,943,004	\$1,533,044	\$1,548,574

Position Summary	
1 Director of Planning and Zoning	1 Network/Telecom. Analyst II
1 Planner III	1 Internet/Intranet Architect II
1 Management Analyst IV	1 Data Analyst II
1 Business Analyst IV	1 Geographic Information Spatial Analyst III
1 Financial Specialist I	1 Programmer Analyst III
1 Financial Specialist II	1 Programmer Analyst II
1 Administrative Assistant V	
TOTAL POSITIONS	
13 Positions / 13.0 Staff Years	

Key Performance Measures

Goal

To manage the Department of Planning and Zoning's resources in the most efficient and effective manner in order to achieve the agency's objectives.

Department of Planning and Zoning



Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	75 / 75	75 / 75	75 / 75	75 / 75	75 / 75
Total Expenditures	\$4,766,301	\$5,242,173	\$5,645,209	\$5,452,633	\$5,517,551

Position Summary	
<p>Zoning Administration</p> <ul style="list-style-type: none"> 1 Zoning Administrator 1 Assistant Zoning Administrator 4 Planners V 4 Planners IV 3 Planners III 4 Planners II 1 Administrative Assistant III 3 Administrative Assistants II 3 Senior Zoning Inspectors 2 Property Maintenance/Zoning Enforcement Inspectors 3 Planning Technicians III 6 Planning Technicians II 	<p>Zoning Evaluation</p> <ul style="list-style-type: none"> 1 Assistant Planning Director 6 Planners V 2 Planners IV 10 Planners III 8 Planners II 1 Planning Technician II 2 Planning Technicians I 1 Administrative Assistant V 3 Administrative Assistants IV 3 Administrative Assistants III 3 Administrative Assistants II
TOTAL POSITIONS	
75 Positions / 75.0 Staff Years	

Key Performance Measures

Goal

To administer, maintain and enforce the Zoning Ordinance and related regulations, and to process development proposals and applications to ensure that property is developed and used in accordance with the Zoning Ordinance and the Comprehensive Plan to promote the health, safety and welfare of the residents of Fairfax County.

Objectives

- ◆ To achieve a 65 percent rate of written responses to inquiries within 30 working days.
- ◆ To schedule 90 percent of accepted rezoning (RZ) applications for public hearing before the Planning Commission within six months, except when the applicant and Fairfax County agree to a longer time frame.
- ◆ To schedule 90 percent of accepted special exception (SE) applications for public hearing before the Planning Commission within five months, except when the applicant and Fairfax County agree to a longer time frame.
- ◆ To process at least 65 percent of zoning compliance letters within 30 calendar days.
- ◆ To process 90 percent of all permits on a walk through basis within established time frames (does not include sign permits).
- ◆ To conduct 80 percent of all initial inspections within 15 calendar days of request.

Department of Planning and Zoning

- ◆ To review 35 percent of all zoning applications received for submission compliance within 10 working days.
- ◆ To review 50 percent of all zoning applications located within Commercial Revitalization Districts (CRDs) for submission compliance within 10 working days.
- ◆ To process 60 percent of the Zoning Ordinance amendments on the adopted Priority One Work Program (12 to 18 month program).

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Written responses to inquiries	429	409	425 / 353	375	375
RZ applications to be scheduled	89	49	60 / 59	70	70
SE applications to be scheduled	74	47	60 / 42	52	52
Zoning compliance letter requests processed	225	250	275 / 229	225	225
Permits (excluding sign permits) processed	14,379	13,656	15,000 / 14,594	15,000	15,000
Zoning/ noise/inspection requests received	NA	NA	NA / NA	1,250	1,250
Applications reviewed for submission compliance (all types)	358	204	358 / 334	350	350
CRD applications to be scheduled	12	11	12 / 15	18	18
Zoning Ordinance Amendments processed	14	11	15 / 13	15	15
Efficiency:					
Staff hours per written response	8	8	8 / 14	12	12
Staff hours per zoning compliance letter	7	12	8 / 12	12	12
Staff hours per permit request (excluding sign permits)	0.84	0.87	1.00 / 0.86	1.00	1.00
Staff hours per inspection request	NA	NA	NA / NA	2.50	2.50
Staff hours per zoning application processed	11	15	11 / 15	15	15
Total staff hours spent on Zoning Ordinance Amendments	6,543	8,615	8,000 / 7,264	8,000	8,000
Outcome:					
Percent of written responses within 30 working days	56%	57%	65% / 58%	65%	65%
Percent of RZ applications scheduled within 6 months	96%	87%	90% / 85%	90%	90%
Percent of SE applications scheduled within 5 months	84%	85%	90% / 88%	90%	90%
Percent of zoning compliance letters processed within 30 calendar days	87%	94%	65% / 98%	65%	65%
Percent of permits (excluding sign permits) processed in time	90%	90%	90% / 90%	90%	90%

Department of Planning and Zoning

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Outcome:					
Percent of inspections completed within 15 calendar days of request	NA	NA	NA / NA	80%	80%
Percent of zoning applications received for submission compliance reviewed within 10 working days	14%	12%	50% / 20%	35%	35%
Percent of CRD applications reviewed within 10 days	30%	27%	100% / 35%	50%	50%
Percent of Zoning Ordinance Amendments processed within established time frame	41%	34%	60% / 42%	60%	60%

Performance Measurement Results

In FY 2011, the average processing time for zoning applications was reduced to 9 months from the date of applications acceptance to final action by the Board of Supervisors as compared to the average application processing time of 11 months in FY 2010. The average processing time for zoning applications involving final action by the Board of Zoning Appeals remained constant at 4 months during FY 2011. This processing time frame for such cases has been consistent since FY 2008. Of particular note, during FY 2011 is an increase in both the total number of zoning applications received and zoning applications accepted for processing. A total of 334 zoning applications were received which is a 64 percent increase over the 204 zoning applications received during FY 2010. This may be due to a level of improvement in the local economic climate. The number of zoning applications accepted and subsequently scheduled for public hearings increased by 12 percent to a total of 257 in FY 2011 up from 229 in FY 2010. It is of particular note that there has been a 25 percent average rate of increase in the number of accepted applications in each of the preceding quarters during FY 2011. This is due in large part to the reallocation of staff resources to this business area to improve efficiency in anticipation of the increase in applications received.

The processing of permits, which includes Building Permits, Residential/Non-Residential Use Permits, Home Occupation Permits and Temporary Special Permits, is accomplished primarily as an over-the-counter process. In FY 2011, 14,594 permit reviews were conducted representing an approximate 7 percent increase from the previous year. With regard to zoning compliance letters, in FY 2011, there was an 8 percent decrease in the number of compliance letters processed; however, 98 percent of those letters were processed within 30 days, far exceeding the target of 65 percent. There was a slight increase in efficiency, from 34 percent to 42 percent in the percent of Zoning Ordinance amendments processed within the established timeframe, despite continuing to operate with 20 percent less staff due to vacancies not filled in order to manage prior year budget reductions. It is noted that as of FY 2011, Zoning/Noise/Property Maintenance complaints are processed by the newly created Department of Code Compliance (DCC). The Zoning Administration Division retained an inspection staff that is responsible for conducting property related research and field inspections to ensure compliance with various provisions of the Zoning and Noise Ordinances. The Zoning Inspection Branch, in addition to processing over 1,100 signed permits and conducting over 150 inspections for compliance with various proffers and development conditions, resolved over 175 zoning and property maintenance cases not transferred to DCC, despite operating with 40 percent less staff due to vacancies not filled. A new key performance measure has been added which will measure the efficiency of staff's response to inspection requests.

Department of Planning and Zoning

Planning 

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	36 / 36	36 / 36	36 / 36	36 / 36	36 / 36
Total Expenditures	\$2,467,357	\$2,454,430	\$2,491,091	\$2,555,876	\$2,587,168

Position Summary	
1 Assistant Planning Director	1 Historian I
3 Planners V	1 Administrative Assistant III
4 Planners IV	1 Administrative Assistant II
12 Planners III	1 Geographic Information Spatial Analyst II
8 Planners II	2 Geographic Information Spatial Analysts I
1 Planner I	1 Project Coordinator
TOTAL POSITIONS	
36 Positions / 36.0 Staff Years	
1/1.0 SYE Grant Positions in Fund 102, Federal/ State Grant Fund	

Key Performance Measures

Goal

To maintain the County's major planning processes in support of the Board of Supervisors, Planning Commission and community in order to develop and implement policies and plans for the community's land use and capital facilities that conserve, revitalize and protect economic, social and environmental resources and produce a well-planned community and a high quality of living.

Objectives

- ◆ To complete 100 percent of Special Land Use Studies within 18 months of Board authorization.
- ◆ To process 90 percent of proposed Comprehensive Plan Amendments within the following timeframes: Out-of-Turn Amendments within 8 months and APR nominations within the designated review cycle (typically 12 to 16 months).
- ◆ To review 85 percent of all 2232 Review applications within 90 days (application receipt to staff report release to Planning Commission), and 100 percent of all applications within 150 days except when the applicant and Fairfax County have agreed to a longer time frame.

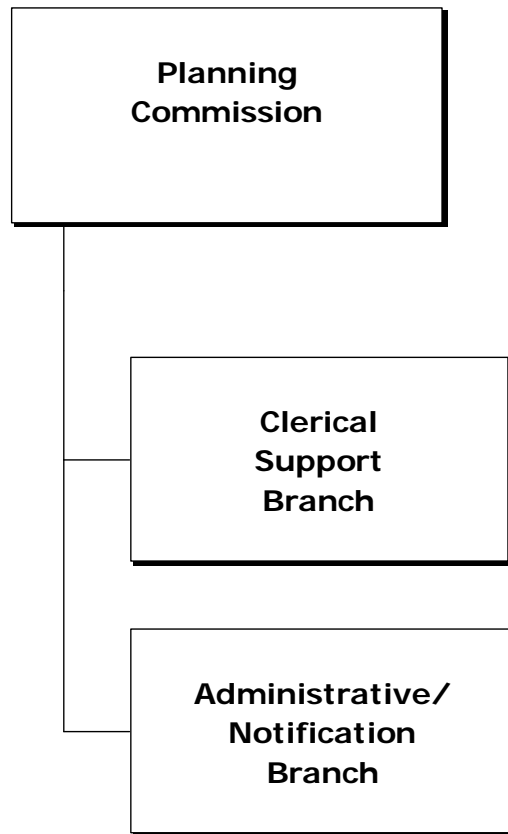
Department of Planning and Zoning

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Special Land Use Studies completed	1	3	2 / 3	2	2
Comprehensive Plan Amendments completed (total)	77	75	57 / 45	24	7
Out-of-Turn Amendments completed	9	9	7 / 3	7	7
Annual Plan Review amendments completed	68	66	50 / 42	17	0
2232 Review Cases processed	166	273	200 / 213	200	200
Efficiency:					
Staff hours per Special Land Use Study	960	1,541	500 / 1,776	800	800
Staff hours per Comprehensive Plan Amendment	320	192	250 / 176	200	200
Staff hours per 2232 Review Application	35	30	35 / 35	35	35
Outcome:					
Percent of Special Land Use Studies processed within 18 months of Board authorization	100%	100%	100% / NA	100%	100%
Percent of proposed Out-of-Turn Plan Amendments processed within 8 months	33%	44%	90% / 100%	90%	90%
Percent of APR nominations processed within the designated review cycle	77%	100%	90% / 100%	90%	90%
Percent of 2232 Review cases reviewed within 90 days	69%	93%	85% / 85%	85%	85%
Percent of 2232 Review cases reviewed within 150 days	94%	100%	100% / 100%	100%	100%

Performance Measurement Results

In FY 2011, special studies focusing on the Annandale and Bailey's Community Business Centers and the Fairfax/INOVA Hospital and Woodburn Community Mental Health Center were completed. The complexity of special studies requires considerable staff time to complete, given the need to conduct extensive interagency coordination, appropriate analysis and extensive community participation. In addition, state legislation referred to as the "527 process," which requires additional review by the Virginia Department of Transportation of certain projects can extend the study time frame by as much as one year. For this reason, the time review standard of 18 months for land use studies will be reconsidered to account for the trend toward more detailed analysis and inclusive public participation. It should be noted that the NA under percent of special land use studies processed within 18 month of Board authorization is the result of the Board of Supervisors developing different timelines for projects due to their size, complexity and need for public outreach.

Planning Commission



Mission

To provide recommendations to the Board of Supervisors and/or the Board of Zoning Appeals on land use policies and plans that will result in orderly, balanced and equitable County growth, and to provide administrative support to the Planning Commission.

Focus

The agency provides staff support to the Planning Commission and the Board of Supervisors in matters relating to the County's land use policy development. The agency ensures that interested residents' reactions are obtained on County plans, ordinance amendments and land use applications by conducting public sessions weekly, eleven months per year, and forwarding recommendations on these matters to the Board of Supervisors in a timely fashion. The agency is also mandated by the Board of Supervisors to perform notifications and verifications for abutting and adjacent property owners in all land use cases heard before the Board of Supervisors as well as the Planning Commission. Moreover, through public outreach activities, including the monthly Channel 16 PC Roundtable program, quarterly *PC Communicator* newsletter, and annual *Report of Activities*, the agency continues its efforts to educate the general public on the land use process and pertinent land use issues facing the County.

The Planning Commission, through its public hearing and committee processes, provides a forum for community residents to make recommendations on the County's Comprehensive Plan, both in terms of policy and specific site requests, as well as other land use applications mandated by state and County codes, and policy issues as they arise.

Obtaining citizen input on pending land use applications and/or policy issues continues as a key driver for the Planning Commission and its staff. In FY 2011, the Planning Commission held 76 Commission

Planning Commission

and committee meetings to ensure that the public had ample opportunity to comment on land use matters affecting the greater Fairfax community. During its FY 2011 public hearings, the Commission received oral and written testimony from 826 residents on various land use applications scheduled for hearings.

On June 22, 2010, the Board of Supervisors adopted the Tysons Area Plan Amendment. On March 29, 2011, the Board of Supervisors directed the Planning Commission to make recommendations on issues related to the implementation of the Tysons Plan, such as financing infrastructure, developing options for providing commuter parking at Metro stations on an interim basis, and developing County policy on walking distances in transit-oriented developments (TODs) and affordable housing contributions from non-residential developments. As a result, it is anticipated that there will be an increase in Planning Commission committee meetings in FY 2012 to address these issues.

The Planning Commission has continued to observe the following major trends:

Statistics continue to indicate that the Board of Supervisors maintains a 99 percent concurrence rate on recommendations forwarded by the Planning Commission, a trend that has remained consistent over the past decade. This high rate demonstrates the level of commitment undertaken by the Commission in ensuring that all major issues raised by applicants and surrounding neighborhoods are resolved prior to consideration by the Board of Supervisors.

With the County almost fully developed, the majority of remaining land available is either infill or ripe for redevelopment. Such properties have a larger number of inherent problems as well as interested and involved resident neighbors. Therefore recent years showed an increase in in-depth negotiations between residents, Commissioners, staff, and applicants, resulting in an ever-increasing continuation of public hearing deferrals and/or decisions at both the Planning Commission and the Board of Supervisors meetings. These deferrals also result in a larger number of cancelled meetings due to the lack of agenda items that often occur close to the scheduled hearing date. While up-to-date information is maintained on the Commission's website, such deferrals often contribute to confusion among nearby residents due to the proliferation of required, and often multiple, deferral letters per application. In addition, costs resulting from such deferrals must be borne by both the County and applicants. Given the anticipated continuation of high level complexity in infill and redevelopment cases, it is likely that these deferrals will continue to increase, along with subsequent impacts.

With the Commission averaging 84 open meetings over the last three fiscal years, residents are provided many opportunities to formally provide input at both public hearings and committee meetings. Moreover, over the past several years, committee meetings continue as a major forum for input on policy issues and several hundred County residents have taken advantage of such opportunities, particularly concerning such high-interest topics as Tysons area redevelopment, "green" buildings, and Environmental Quality Corridor (EQC) encroachments. Such input is highly valued and utilized by the Commission in its ultimate recommendations to the Board of Supervisors.

The Commission continues its joint committees with the Fairfax County School Board, Park Authority Board, Redevelopment and Housing Authority Board, Transportation Advisory Commission and the Environmental Quality Advisory Commission, as well as other ongoing committees established to ease the transaction of routine business. Through these joint sessions, along with such other committees as Policy and Procedures and the Capital Improvement Program, the Commission has found that it can provide timely input to the Board of Supervisors on various policy issues as they arise.

Planning Commission

Budget and Staff Resources



Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7 / 7	7 / 7	7 / 7	7 / 7	7 / 7
Expenditures:					
Personnel Services	\$449,668	\$454,791	\$551,733	\$638,583	\$644,508
Operating Expenses	200,421	209,863	120,168	29,263	29,263
Capital Equipment	0	0	0	0	0
Total Expenditures	\$650,089	\$664,654	\$671,901	\$667,846	\$673,771

Position Summary	
1 Executive Director	1 Planning Technician I
1 Management Analyst III	1 Administrative Assistant V
1 Communications Specialist II	1 Administrative Assistant IV
	1 Administrative Assistant III
TOTAL POSITIONS	
7 Positions / 7.0 Staff Years	

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- ◆ **Employee Compensation**
\$19,962

An increase of \$19,962 in Personnel Services reflects \$14,037 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$5,925 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.

- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment**
\$9,095

As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$9,095 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.

- ◆ **Reductions**
(\$19,940)

A decrease of \$19,940 reflects the following reduction utilized to balance the FY 2013 budget:

Title	Impact	Posn	SYE	Reduction
Reduce Funding for Personnel Services - Administration/Notification and Clerical Support Branch	This reduction will be managed primarily through recurring personnel services savings available due to positions being vacated and then filled at a lower salary level.	0	0.0	\$19,940

Planning Commission

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

- ◆ **Carryover Adjustments** \$7,247
 As part of the FY 2011 Carryover Review, the Board of Supervisors approved funding of \$6,942 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$305 in Operating Expenses.

Key Performance Measures

Goal

To provide recommendations to the Board of Supervisors and/or the Board of Zoning Appeals on land use policies and plans that will result in orderly, balanced and equitable County growth, and to provide administrative support to the Planning Commission.

Objectives

- ◆ To ensure that citizens' reactions and input are obtained on all land use-related applications by conducting weekly public sessions, 11 months per year; holding committee sessions as deemed necessary by the Planning Commission membership; and maintaining Planning Commission recommendations approved by the Board of Supervisors at 99 percent.
- ◆ To continue legal notification processing on pending land use cases by maintaining the percent of notifications verified at 100 percent within 17 days prior to the scheduled hearing date for hearings scheduled before the Planning Commission and Board of Supervisors.
- ◆ To continue to produce Planning Commission actions for the public record by preparing 100 percent of summaries and verbatim transcripts within three working days, and 85 percent of Commission minutes and 80 percent of committee minutes within one month of meeting date.
- ◆ To maintain customer satisfaction with service provided over the telephone at 100 percent.
- ◆ To retain customer satisfaction with website service at a level of 100 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Commission public sessions held	45	47	50 / 47	50	50
Committee meetings held	49	35	40 / 29	35	35
Notifications verified for Planning Commission (PC)	114	121	140 / 98	120	120
Notifications verified for Board of Supervisors (BOS)	46	47	50 / 29	50	50
Area Plans Review Notifications verified	62	65	NA / NA	NA	70
Verbatim pages completed	387	614	450 / 500	450	450

Planning Commission

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Minute pages completed	712	557	600 / 490	600	600
Summary pages completed	184	204	200 / 158	200	200
Summaries completed	43	47	50 / 46	50	50
Information requests processed	13,084	14,500	13,000 / 15,153	15,000	15,000
Efficiency:					
Average cost per public session/committee meeting	\$2,000	\$2,273	\$2,107 / \$2,244	\$2,231	\$2,231
Average cost per notification processed for PC/BOS hearings	\$349	\$332	\$294 / \$440	\$328	\$328
Average cost per Area Plan review verification	\$187	\$178	NA / NA	NA	\$144
Average hours required for complete meeting summary and verbatim pages	4	4	4 / 5	4	4
Average hours required for completion of set of minutes	11	11	11 / 11	11	11
Average time (in minutes) spent per website inquiry	2	2	3 / 2	2	2
Average time (in minutes) spent per telephone or in-person inquiry	2	2	2 / 2	2	2
Service Quality:					
Area Plans Review Submissions processed within 15 working days	62	65	NA / NA	NA	NA
Verifications processed within 17 days prior to hearing dates for PC/BOS public hearings	160	245	190 / 127	170	170
Average backlog of sets of minutes (Commission and committee) to date	0	0	0 / 0	0	0
Information requests processed within one day or less	13,081	14,500	13,000 / 15,152	15,000	15,000
Percent of customers satisfied with service provided via phone or direct contact	100%	100%	100% / 100%	100%	100%
Percent of customers satisfied with service response provided by website	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of Planning Commission actions approved by BOS	99%	99%	99% / 99%	99%	99%
Percent of notifications verified within 17 days of PC/BOS hearing	100%	100%	100% / 100%	100%	100%
Percent of summaries and verbatim pages completed within three working days	100%	100%	100% / 66%	100%	100%
Percent of Commission sets of minutes completed within one month of meeting date	93%	77%	90% / 60%	85%	85%
Percent of committee minutes completed within one month of meeting date	84%	65%	90% / 68%	80%	80%

Planning Commission

Performance Measurement Results

The FY 2011 meeting total decreased from the previous year due to the completion of the Tysons Plan Amendment at the end of FY 2010. However, on March 29, 2011, the Board of Supervisors directed the Planning Commission to make recommendations on issues related to the implementation of that Plan. Therefore, it is anticipated that there will be an increase in Planning Commission committee meetings in FY 2012 to address these issues.

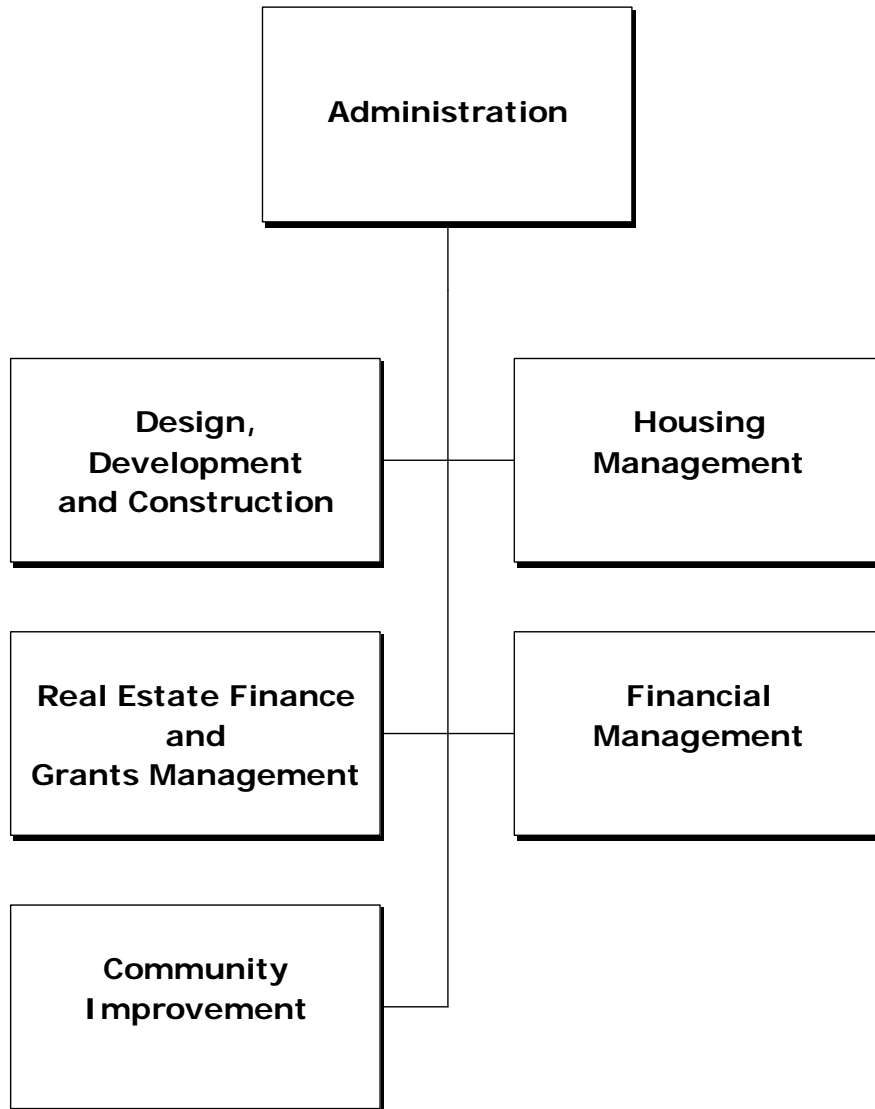
On the staff level, in FY 2011, the Clerical Branch saw a decrease in the total verbatim and minute pages due to the reduction in the number of cases heard per meeting. In addition, the percent of summary and verbatim pages as well as minutes completed within the target time frame decreased significantly due to a reduction in staff and subsequent staff turnover. This was attributable to the elimination of 1/1.0 SYE position as part of FY 2011 budget reductions and an additional staff position vacancy due to a retirement that was not filled until late in FY 2011.

The Administrative/Notifications Branch experienced a significant decrease in the number of Commission and Board of Supervisors notifications verified from the previous year. This was due to decreased development activity as a result of the weakened economy. This Branch continued to process 100 percent of verifications within 17 days before scheduled hearing dates. As in the previous year, this continued high level of diligence meant that there were no deferrals for either Commission or Board public hearings due solely to notification problems.

The Commission staff also continues its highly-rated customer service, as measured by ongoing oral and online surveys, maintaining its favorable response rate of 100 percent from customers through telephone, website and direct contacts, particularly highlighting staff speed and accuracy. Agency staff continues to provide updates as they occur of web agenda-related information, giving customers more timely access to information.

It should also be noted that the next Area Plans Review (APR) process to amend the Comprehensive Plan has been delayed until early 2013 to allow the Commission time to review, revise, and improve upon the existing APR process.

Department of Housing and Community Development



Mission

To provide the residents of the County with safe, decent and more affordable housing for low- and moderate-income households. In addition, the Department of Housing and Community Development seeks to preserve, upgrade and enhance existing neighborhoods through conservation and rehabilitation of housing, and through the provision of public facilities and services.

Focus

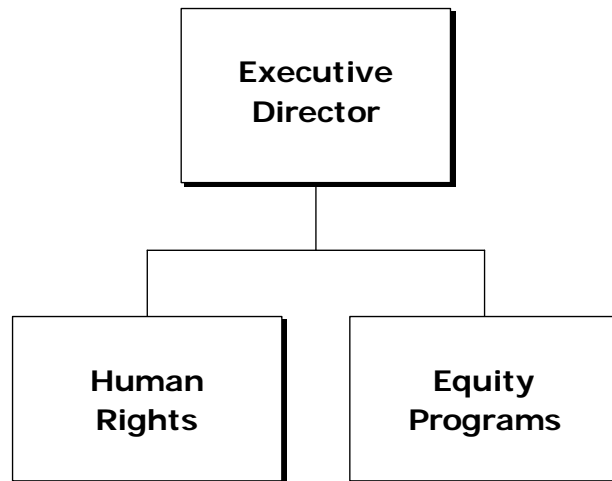
For a complete description of all Housing and Community Development activities, please refer to Volume 2 of the [FY 2013 Adopted Budget Plan](#), Housing and Community Development.

Department of Housing and Community Development

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	43 / 43	43 / 43	43 / 43	42 / 42	42 / 42
Expenditures:					
Personnel Services	\$3,699,295	\$4,181,534	\$3,854,108	\$4,283,817	\$4,336,485
Operating Expenses	2,358,630	2,259,723	2,411,684	1,863,824	1,863,824
Capital Equipment	0	0	0	0	0
Subtotal	\$6,057,925	\$6,441,257	\$6,265,792	\$6,147,641	\$6,200,309
Less:					
Recovered Costs	(\$233,500)	(\$512,500)	(\$241,250)	(\$512,500)	(\$512,500)
Total Expenditures	\$5,824,425	\$5,928,757	\$6,024,542	\$5,635,141	\$5,687,809

Office of Human Rights and Equity Programs



Mission

To institute an affirmative human rights program of positive efforts to eliminate discrimination and to provide the public and Fairfax County employees with recourse for discriminatory acts.

Focus

Human Rights

The Human Rights Division in the Office of Human Rights and Equity Programs is responsible for staffing the Human Rights Commission and is charged with enforcing the Fairfax County Human Rights Ordinance. The Human Rights Division receives and investigates complaints filed by any person who



The Human Rights Division serves County residents through civil rights enforcement, complaint resolution, education, and outreach.

believes he/she has been discriminated against in Fairfax County in violation of the County's Human Rights Ordinance. The Human Rights Ordinance has been deemed substantially equivalent to the federal civil rights laws in employment and housing. Persons who file complaints with this office will automatically have their cases filed with the federal agencies when applicable, thereby enjoying federal protections as well. Persons may file discrimination complaints on the basis of race, color, sex, religion, national origin, marital status, age, familial status (applies to housing only), or disability in the areas of employment, housing, public accommodations, private education, or credit. The Human Rights Division also provides educational services to employers, the housing industry and other businesses in Fairfax County concerning compliance with the Ordinance.

In addition to the above, the Human Rights Division manages the County's Fair Housing Plan and implements its strategies by conducting and reporting on fair housing tests, filing fair housing complaints when necessary, training rental agents and housing counselors in the County's rental market, establishing and staffing the Commission's Fair Housing Task Force, and continuing to study and report on the County's fair housing needs.

Office of Human Rights and Equity Programs

In order to meet the Human Rights Division's mission and pursue its vision, Division staff serves Fairfax County through civil rights enforcement, complaint resolution, education and outreach. Staff is dedicated to consistently and efficiently providing superior service to the public and ensuring that service options and processes are clear to all concerned. The staff will identify, develop and maintain an organizational structure that implements objectives and priorities, will adopt systems and procedures that maximize efficient use of resources, and will maintain effective information technology solutions to enhance service delivery.

The Human Rights Division's success in service delivery is driven by several key factors. The demand for services from the public is the primary factor. Federal laws and regulations governing the agency's services to the Equal Employment Opportunity Commission (EEOC) and Housing and Urban Development (HUD) affect how work is done. When these laws or regulations are amended, the funding relationship with these organizations can be affected substantially. Further, enforcement relationships with federal, state and other partners can also be affected by policy changes and the County's ability to implement those changes.

Equity Programs

The Equal Opportunity Program staff has continued efforts to increase diversity awareness in the County workforce and the community. In addition to offering mandatory training programs relating to laws that prohibit employment discrimination, staff participated in a variety of community sponsored events to provide information regarding equal opportunity in the County.

In FY 2011, a total of 80 training sessions were conducted and a total of 1,729 employees attended these sessions. Information and services to promote the availability of equal access for persons with disability were enhanced. On the County public internet page, a link was added to provide general information and accessible County services for persons with disabilities. The assistive listening services and sign language interpreting contracts were both improved to ensure the availability of services to persons who are deaf or hard of hearing. The Office of Human Rights and Equity Programs conducted a total of 34 combined outreach events to residents, employees and the community during FY 2011.

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	18 / 18	18 / 18	18 / 18	18 / 18	18 / 18
Expenditures:					
Personnel Services	\$1,330,430	\$1,414,525	\$1,436,115	\$1,428,232	\$1,446,660
Operating Expenses	104,433	120,045	120,045	120,045	120,045
Capital Equipment	0	0	0	0	0
Total Expenditures	\$1,434,863	\$1,534,570	\$1,556,160	\$1,548,277	\$1,566,705

Office of Human Rights and Equity Programs

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

◆ **Employee Compensation** **\$49,881**

An increase of \$49,881 in Personnel Services reflects \$31,453 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$18,428 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.

◆ **Full Year Impact of FY 2012 Market Rate Adjustment** **\$28,291**

As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$28,291 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.

◆ **Reductions** **(\$46,037)**

A decrease of \$46,037 reflects the following reduction utilized to balance the FY 2013 budget:

Title	Impact	Posn	SYE	Reduction
Reduce Personnel Services Budget	Reduction will be absorbed through Personnel Services savings with a manageable impact to agency operations.	0	0.0	\$46,037

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the *FY 2011 Carryover Review*, *FY 2012 Third Quarter Review*, and all other approved changes through April 24, 2012.

◆ **Carryover Adjustments** **\$21,590**

As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved funding of \$21,590 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011.

Cost Centers

The two cost centers in the Office of Human Rights and Equity Programs are Human Rights and Equity Programs.

Human Rights

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13 / 13	13 / 13	14 / 14	13 / 13	14 / 14
Total Expenditures	\$950,676	\$1,056,944	\$1,071,609	\$1,062,994	\$1,075,511

Office of Human Rights and Equity Programs

Position Summary			
1	Director HR/Equity Programs	1	Administrative Assistant II
1	Human Rights Division Director	2	Human Rights Specialists III
1	Management Analyst I	8	Human Rights Specialists II
TOTAL POSITIONS			
14 Positions / 14.0 Staff Years			
5/5.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund			

Key Performance Measures

Goal

To improve the quality of life in Fairfax County so that every person may fully enjoy all the opportunities available in an environment free of illegal discrimination.

Objectives

- ◆ To close cases in an average of 350 days.
- ◆ To achieve an average age of cases pending at the end of the fiscal year at 300 days.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Cases processed	957	609	600 / 539	550	550
Cases closed	535	300	300 / 231	250	250
Cases pending at the end of the fiscal year	386	304	300 / 308	300	300
Efficiency:					
Cost per case processed	\$1,190	\$1,851	\$1,700 / \$1,960	\$1,700	\$1,700
Average investigative staff hours per case closed	27	50	45 / 63	45	45
Cases processed per investigator (SYE)	77	84	85 / 80	80	80
Cases closed per investigator (SYE)	29	42	40 / 33	42	42
Service Quality:					
Average days required to close a case	256	367	270 / 408	350	350
Average age of pending cases at the end of the fiscal year (in days)	373	408	375 / 331	300	300
Outcome:					
Percent change in average number of days to close cases	14%	43%	(26%) / 9%	(14%)	0%
Percent change in the average age of cases pending at the end of the fiscal year	(9%)	9%	(8%) / (19%)	(9%)	0%

Performance Measurement Results

In FY 2011, the Human Rights Division reduced the average age of the pending case inventory by 19 percent over the previous fiscal year. This was achieved despite a 10 percent loss of the investigative staff. The Human Rights Division did see a decrease in the number of cases closed and the number of days to close a case rose by 11 percent from 367 to 408, and attributes this to a loss of investigatory staff and the assignment of other additional duties to the investigatory staff.

Office of Human Rights and Equity Programs

Equity Programs

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5 / 5	5 / 5	4 / 4	5 / 5	4 / 4
Total Expenditures	\$484,187	\$477,626	\$484,551	\$485,283	\$491,194

Position Summary	
1 Equity Programs Division Director	1 HR Analyst II
1 HR Analyst III	1 Administrative Assistant IV
TOTAL POSITIONS	
4 Positions / 4.0 Staff Years	

Key Performance Measures

Goal

Equity Programs (EP) develops, monitors, and evaluates the County's diversity policy and administers the Equal Opportunity Program. Equal Opportunity Program staff coordinates the continuing implementation of the program through technical assistance and training to ensure a diversified workforce observing County employment policies and practices as well as federal, state and local laws. In particular, EP conducts investigations regarding alleged discrimination by Fairfax County Government agencies from County employees and residents.

Objectives

- ◆ To increase the knowledge of customers in the areas of diversity, multiculturalism, and EEO laws through training, with at least 86 percent of participants showing increased knowledge in the post-training evaluation.
- ◆ To respond 87 percent of the time within one business day to all complaints and information requests regarding discrimination complaints against County agencies.

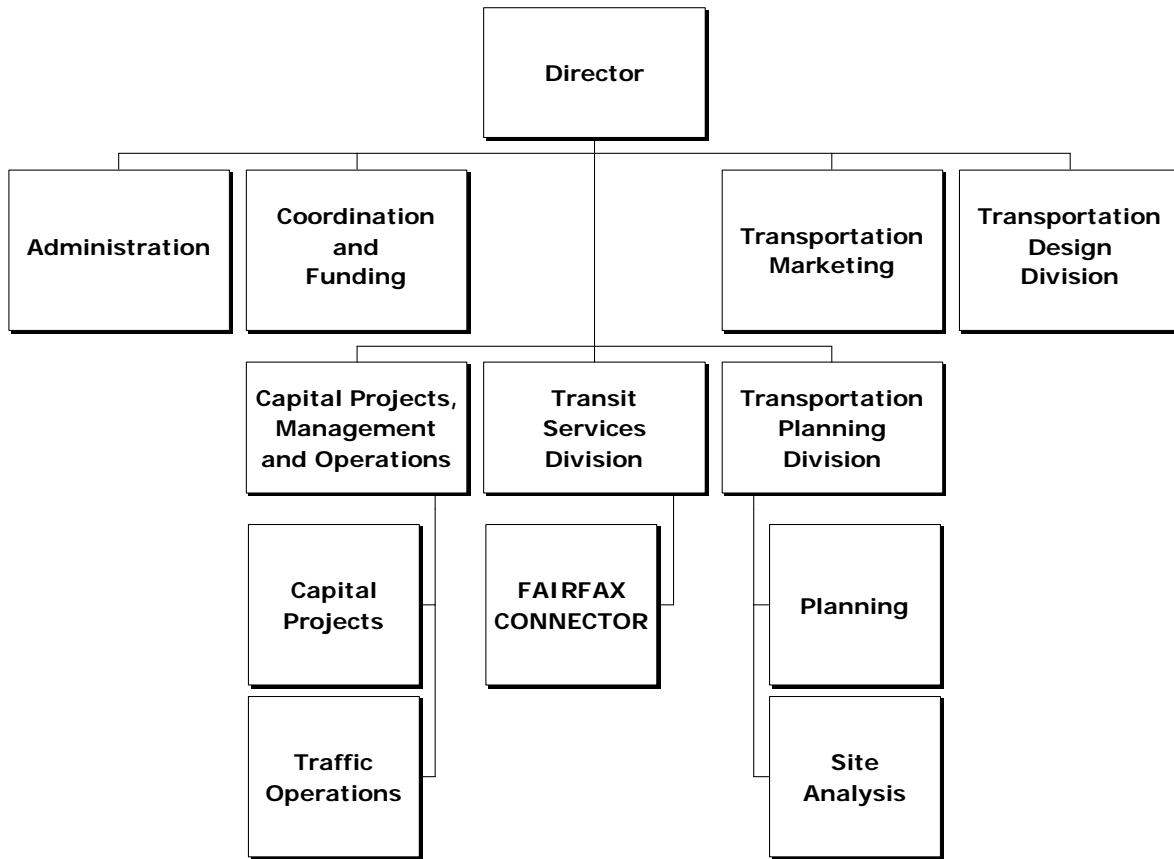
Office of Human Rights and Equity Programs

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Diversity plans reviewed	43	23	23 / 17	24	24
Customers trained	2,461	2,372	2,400 / 1,729	2,100	2,100
Training programs/sessions presented	87	82	90 / 80	90	90
Customer contacts requiring technical assistance	17,500	17,500	17,500 / 17,507	17,500	17,500
Efficiency:					
Cost of customer contacts regarding complaints and information requests per position	\$9.51	\$7.43	\$7.43 / \$8.58	\$7.43	\$7.43
Cost per customer trained	\$43.95	\$46.33	\$45.79 / \$49.73	\$45.22	\$45.22
Customer complaints and information requests processed per staff member	2,141	2,100	2,100 / 2,100	2,100	2,100
Service Quality:					
Percent satisfied with quality of training	83.7%	92.5%	93.0% / 83.3%	85.0%	85.0%
Percent satisfied with overall quality of services	100.0%	83.0%	85.0% / 90.0%	85.0%	87.0%
Outcome:					
Percent of customers who increased their knowledge of diversity, multiculturalism, and EEO laws	82.3%	85.8%	86.0% / 78.4%	86.0%	86.0%
Percent of time responses are given within one business day	95.5%	87.0%	87.0% / 90.6%	87.0%	87.0%

Performance Measurement Results

The Equal Opportunity Program staff has continued efforts for inter-agency collaboration to increase diversity awareness in the County workforce. Staff has continued to receive and fulfill departmental requests for training programs to address specific questions relating to laws that prohibit employment discrimination and in some cases the request required the development of a new training program. In FY 2011, 1,729 customers were trained and a total of 80 training sessions were conducted, along with 34 education and outreach events.

Department of Transportation



Mission

To plan, coordinate and implement a multimodal transportation system for Fairfax County that moves people and goods, consistent with the values of the community. The department's vision is that in the twenty-first century, Fairfax County will have a world-class transportation system that allows greater mobility of people and goods and enhances the quality of life.

Staff associated with the above divisions is reflected here, in the General Fund Department of Transportation, as well as in Fund 124, County and Regional Transportation Projects (Volume 2).

Focus

Fairfax County Department of Transportation (FCDOT) coordinates and oversees all transportation-related programs and issues for Fairfax County. This coordination and management includes operating programs, capital projects, and public transportation. The department provides technical staff support on policy issues to members of the County's Board of Supervisors who sit on various regional transportation groups. These groups include the Washington Metropolitan Area Transit Authority (WMATA), Virginia Railway Express (VRE), the Northern Virginia Transportation Commission (NVTC), the Northern Virginia Transportation Authority (NVTA) and the Metropolitan Washington Council of Governments' Transportation Planning Board (TPB). The department also provides recommendations on technical and policy issues to the Board of Supervisors and the County Executive regarding transportation legislation before the Virginia General Assembly and the U.S. Congress.

Department of Transportation

The County directs a significant portion of transportation funding toward improvements to public transportation, including \$110 million in bond funding for transportation and pedestrian projects approved by the voters in fall 2007 and annual funds from the County's commercial and industrial real estate tax rate for transportation. This dedicated tax rate was authorized through the Transportation Funding and Reform Act of 2007 (HB 3202), and it has provided the opportunity to significantly advance transportation improvements and pedestrian access. The Board of Supervisors approved a rate of 11 cents per \$100 assessed valuation in FY 2009. In FY 2012, the same rate is expected to provide approximately \$42 million for capital and transit projects. The County also provides annual funding for its allocated portion of the WMATA and the VRE operating and capital budgets, and for the operating costs and buses associated with FAIRFAX CONNECTOR bus operations. Details on the County's various transportation programs and funding may be found in Volume 2 under Fund 124, County and Regional Transportation Projects; Fund 304, Transportation Improvements; Fund 309, Metro Operations and Construction; Fund 100, County Transit Systems; as well as in several other capital budgets.

The strategic planning effort for the department has produced two major goals – a mobility goal and a customer service goal. Specific strategies and action steps have been developed to implement these major department-wide goals. These strategies and action steps are available for review in the Department of Transportation Strategic Plan. In FY 2013, the department will continue to make adjustments as necessary to the Plan to update the goals and objectives of the department and to ensure that certain critical objectives are on target or have been met.

Ongoing Objectives and Initiatives

The Dulles Rail Extension is a project led by the Metropolitan Washington Airports Authority (MWAA) in conjunction with the Commonwealth of Virginia, Fairfax County, Loudoun County and WMATA to extend the Metrorail system by 23 miles and 11 stations through the Dulles Corridor. This project will more than double the number of Metrorail stations in Fairfax County and will provide new mass transit services to the fastest growing corridor in the County and Northern Virginia. Recent updates to preliminary engineering estimates indicate a total project cost range of \$5.8 billion to \$6.3 billion. The Metrorail extension will be constructed in two phases, with Phase 1 serving Tysons Corner and Reston at Wiehle Avenue and Phase 2 continuing through the western part of the Dulles Corridor to Dulles International Airport and Route 772 in Loudoun County.

In February 2004, Fairfax County established a special tax district on commercial and industrial land along the Phase 1 corridor, including the Tysons urban district through Reston's Wiehle Avenue, and committed increased planning resources to the project. Phase 1 will be fully funded through a combination of this Fairfax County tax district, the federal government, the Commonwealth and Dulles Toll Road revenue. MWAA has the responsibility to finance, manage and construct the Metrorail extension. The environmental process has been completed for the entire project. The Federal Transit Administration (FTA) executed a Full Funding Grant Agreement with MWAA for \$900 million in funding for Phase 1 on March 10, 2009. Construction has begun on Phase 1 of the project, and rail passenger service is scheduled to begin in December 2013. On December 21, 2009, the Board of Supervisors approved the creation of a special tax district that will help fund Phase 2 of the Dulles corridor. The tax rate will gradually increase, starting with a rate of \$0.05 cents per \$100 of assessed land value in FY 2011 and increasing each year until the rate reaches \$0.20 per \$100 of assessed value in FY 2014. At that time, the rate may be set at the level necessary to support the District's debt obligations, not to exceed \$0.25 per \$100 of assessed value. MWAA has initiated preliminary engineering for Phase 2, with this effort scheduled for completion by early 2012. MWAA will competitively bid for a design/build contractor during 2012, and anticipates having a contractor for Phase 2 final design and construction by early 2013. Currently, passenger service on Phase 2 is scheduled to begin in 2018.

Department of Transportation

In FY 2012, FCDOT will continue to participate with the Virginia Department of Transportation (VDOT), MWAA, WMATA and the Virginia Department of Rail and Public Transportation (DRPT) in the implementation of the Dulles Rail Extension's congestion management program which includes trip reduction strategies, Transportation Demand Management (TDM), and feeder bus service supported through the MWAA project budget. FCDOT completed work on developing plans for the extension of Greensboro Drive and Boone Boulevard in Tysons Corner in support of the Tysons Land Use Task Force recommended actions. The department will continue to participate in the County's program to implement a transit-oriented development (TOD) project at the Wiehle Avenue Station and to seek the approval of the Board of Supervisors for the Phase 2 stations.

The department is the lead in managing the County's efforts in support of the Base Realignment and Closure (BRAC) action at Fort Belvoir. The 2005 Department of Defense (DoD) BRAC recommendations will add over 19,000 additional personnel from numerous DoD agencies and commands to Fort Belvoir Main Post, Fort Belvoir North Area (formally known as the Engineer Proving Grounds) and the Mark Center site in the City of Alexandria, which borders Fairfax County. It is anticipated that Fort Belvoir's workforce will more than double its current level to a total of 47,000 on completion of the BRAC relocations.

The BRAC project includes over \$350 million supported by various bond, grant and County sources for transportation construction and design projects currently underway or completed, including: Fairfax County Parkway (Phases 1, 2 and 4 are complete, Phase 3 is under construction), I-95 Defense Access Road Ramps (completed), Mulligan Road/Telegraph Road, Route 1 design, Rolling Road design, Frontier Drive Extension and several spot improvement projects. It also includes transit coordination with all regional transit providers, and coordinates and reviews Transportation Management Plans under development. In FY 2010, Fairfax County completed its South County bus planning effort, which included FY 2011 service modifications in support of BRAC for the FAIRFAX CONNECTOR and metrobus. The Fund 100, County Transit Systems, FY 2012 budget includes new funding of over \$4 million to implement the BRAC/South County Service Plan, including a significant new service offering, the "Eagle Express," a direct route from Franconia-Springfield Metro Station to Fort Belvoir Main Post, with a stop at the new Fort Belvoir Community Hospital.

Staff continues to support the assessment of what changes may be necessary in the County's Comprehensive Land Use Plan to meet the demands of BRAC. The BRAC Plan Amendment process included extensive community involvement, including public outreach and citizen task force reviews. The department was responsible for the completion of the transportation analysis and coordination for all proposed plan amendments and the VDOT 527 reviews. Thirteen of 38 plan amendments reviewed were adopted as amendments. The changes allow for an additional development potential of approximately 2.8 million square feet of office space, 375 hotel rooms, and nearly 900 residential units in the areas surrounding Fort Belvoir to accommodate the anticipated contractors, visitors and residents to come to Fort Belvoir as a result of BRAC. This work continues into FY 2012. Since the inclusion of the BRAC APR process, 36 additional BRAC-related items have been reviewed during the South County APR Process. Five nominations are still under review involving consideration of up to 4.6 million square feet of office, 320,000 square feet of retail, and 2,300 residential units.

Department of Transportation

In FY 2012, the department began the Countywide Transit Network Study (CTNS). This study is a comprehensive assessment of the Enhanced Public Transportation Corridors shown on the Comprehensive Plan. In effect, this study will result in an update of the County's Transportation Plan from the public transportation perspective and is expected to be complete in FY 2013. In conjunction with DPZ, the Dulles Corridor Study is expected to be completed in FY 2012, setting the stage for the future land use that will occur following the completion of Phase II of the Dulles Rail Project. The department continues to play a key role in regional transportation planning studies, including the Tier I I-66 EIS (outside the Beltway), I-66 inside the Beltway Study, Route 1 transit planning, and the Northern Virginia Transaction 2040 Plan.

In June 2010, the County approved a new Comprehensive Plan for Tysons Corner. At the same time, the Board approved 20 Follow-On motions related to implementing the plan. Many implementation activities were initiated in FY 2011 and will continue into FY 2012. These include: Tysons Circulator Study, Tysons Metro Station Access Management Study (TMSAMS), Dulles Toll Road (DTR) Ramp Study, Scotts Run Crossing Bridge design, Comprehensive Traffic Impact Analysis (CTIA) for Tysons East, Tysons Central, and Tysons West.

As noted above, the County approved a new Comprehensive Plan for Tysons Corner. With the adoption of the Tysons Plan, the staff moved into the implementation phase. A Tysons Core Team was created which would be the development review team for the zoning applications. Site analysis staff sit on this team and provide transportation comments/input/guidance on zoning applications as they relate to the Comprehensive Plan language.

In the first year following the adoption of the Tysons Plan, the staff has been dealing with 14 applications (each at a different point in the process). These applications require extensive traffic impact analysis, TDM proffers, a determination of grid elements, and the determination and negotiation of many additional transportation-related aspects unique to Tysons. It is expected that this steady flow of major applications related to Tysons will continue into FY 2012.

The department manages the Board of Supervisors' Four-Year Transportation Program and reports to the Board of Supervisors on the status of the program on a quarterly basis. To date, this significant transportation initiative includes a \$215 million commitment of General Obligation bond funds and matching federal and state funds for major highway, transit, intersection, pedestrian, and other transportation improvements. County support of transportation initiatives has expanded, due to voter approval of an additional \$110 million in fall 2007 and implementation in FY 2009 of a County commercial and industrial real estate tax for transportation. In FY 2011, construction was completed on 15 roadway and pedestrian improvement projects. Seventeen additional projects are currently under construction. Further, Capital Projects staff partners with other County (DPWES, Planning and Zoning), state (VDOT), and federal (Federal Highways) agencies, along with WMATA and VRE to plan, design, and implement multi-modal transportation facilities. In FY 2011, staff was responsible for coordinating nearly 200 projects worth over \$8 billion.

Department of Transportation

The department manages, oversees and coordinates the activities of the FAIRFAX CONNECTOR bus system, which provides service throughout the County and to the County's six Metrorail stations. Service includes the Richmond Highway Express (REX) service started in FY 2005 as part of the South County transportation initiative. Countywide CONNECTOR service operates from three bus operations sites at the Huntington, Reston-Herndon, and West Ox Divisions. The County provides an authorized bus fleet of 264 buses for CONNECTOR, and it operates this service through a private contractor. The department continues to evaluate Advanced Public Transportation System (APTS) applications to enhance the CONNECTOR system, such as mobile data terminals, automatic vehicle locator systems and real-time passenger information. In addition to technology improvements, the department has evaluated bus stops across the County and is designing and constructing improvements to increase bus stop safety. In FY 2011, 53 bus stop safety and accessibility projects were completed with another 29 sites under construction at Fiscal Year's end.

The department closely monitors regional air quality conformity issues as the Washington metropolitan region needs to significantly reduce vehicle emissions, or the region will risk the loss of substantial amounts of federal transportation funding. Several years ago, FCDOT converted all CONNECTOR buses to ultra-low sulfur diesel (ULSD), and added catalyzed diesel particulate filters to trap harmful emissions, with the goal of reducing harmful emissions by as much as 90 percent. The agency has purchased buses using green diesel technology, which both conform to new Environmental Protection Agency (EPA) mandates and offer easier boarding due to their low floors. It is noted that a portion of the CONNECTOR fleet is replaced each year according to a replacement schedule based on age and mileage criteria.

The department supports the Residential Traffic Administration Program (RTAP) which includes traffic calming, cut-through traffic restrictions, "\$200 fine for speeding" signs, multi-way stop signs, "Watch for Children" signs, restrictions on truck through-traffic, and Community Parking Districts (CPDs) and Residential Permit Parking District (RPPD) programs. The department also strives to improve pedestrian safety and mobility, including constructing pedestrian improvements in high-priority areas of the County. In 2006, the Board endorsed a Ten-Year Funding Goal of \$60 million for new pedestrian projects. Through FY 2014, Fairfax County has designated \$65 million in federal, state and county funding to construct over 200 high-priority pedestrian improvement projects. Major walkway projects and pedestrian projects have been completed. Other activities in support of pedestrian safety have included upgrading all 300 signalized crosswalks to LED countdown pedestrian signals, installation of "Yield to Pedestrian in Crosswalk \$100-\$500 Violation Fine" signs at over 450 locations.

The department promotes telecommuting and encourages the use of carpools, vanpools and public transportation. The County's Employer Services Program, in conjunction with the Dulles Area Transportation Association, works with private companies and public agencies to implement various Travel Demand Management techniques to encourage employees to use carpooling, vanpooling, teleworking, and public transportation.

Department of Transportation

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	106 / 106	106 / 106	106 / 106	108 / 108	108 / 108
Expenditures:					
Personnel Services	\$7,584,235	\$7,478,160	\$7,592,299	\$7,832,261	\$7,929,686
Operating Expenses	1,703,160	550,825	3,341,183	563,825	563,825
Capital Equipment	0	0	0	0	0
Subtotal	\$9,287,395	\$8,028,985	\$10,933,482	\$8,396,086	\$8,493,511
Less:					
Recovered Costs	(\$1,693,211)	(\$1,251,341)	(\$1,251,341)	(\$1,251,341)	(\$1,251,341)
Total Expenditures	\$7,594,184	\$6,777,644	\$9,682,141	\$7,144,745	\$7,242,170
Income:					
Bicycle Locker Rentals	\$1,390	\$1,080	\$1,080	\$1,080	\$1,080
Proposed Vacation Fees	0	800	800	800	800
Restricted Parking Fees / Residential					
Permit Parking Decals	520	2,000	2,000	2,000	2,000
Seniors on the Go Fees ¹	63,640	0	0	0	0
Total Income	\$65,550	\$3,880	\$3,880	\$3,880	\$3,880
Net Cost to the County	\$7,528,634	\$6,773,764	\$9,678,261	\$7,140,865	\$7,238,290

¹ To better align senior services, Operating Expenses and revenue associated with the Seniors-On-The-Go! program were moved to the Department of Neighborhood and Community Services as part of the FY 2012 Adopted Budget Plan.

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- ◆ **Employee Compensation** **\$263,710**
 An increase of \$263,710 in Personnel Services reflects \$166,285 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$97,425 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.
- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment** **\$149,564**
 As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$149,564 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.
- ◆ **Intergovernmental Charges** **\$13,000**
 A net increase of \$13,000 in Operating Expenses for Department of Vehicle Services charges is based on anticipated charges for fuel, vehicle replacement, and maintenance-related costs.

Department of Transportation

◆ **Support for Tysons Redevelopment** **\$159,939**

An increase of \$159,939 is associated with the establishment of 2/2.0 SYE positions to support the Tysons redevelopment effort. Consistent with the recommended organizational changes to support Tysons which were presented to the Board of Supervisors on January 17, 2012, these positions will be part of the dedicated group focused on facilitating resolution of interdisciplinary policy issues to better serve the multiple stakeholders engaged in the development and redevelopment of Tysons. It should be noted that an increase of \$62,056 in Fringe Benefits is also included in Agency 89, Employee Benefits for a total cost of \$221,995. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits narrative in the Nondepartmental program area section of Volume 1.

◆ **Reductions** **(\$121,687)**

A decrease of \$121,687 reflects the following reductions utilized to balance the FY 2013 budget:

Title	Impact	Posn	SYE	Reduction
Reduce Transit Services Division Planning Support	This hourly support was responsible for providing support to the facilities and maintenance areas of the Fairfax Connector section. The proposed reduction will have minimal impact on service delivery in the facilities and maintenance areas as a reorganization of that section, due to staff retirements and vacancies necessitated a shift in personnel and workloads. The duties associated with this position were reevaluated and redistributed to other Connector staff.	0	0.0	\$67,776
Reduce Capital Projects and Operations Division Support	This reduction results in the elimination of one Transportation Planner I B status position. This hourly support is responsible for providing support to the Capital Projects area of that Division. The proposed reduction will have minimal impact on service delivery in the Capital Projects area as a reorganization of that section, due to staff vacancies necessitated a shift in personnel and workloads. The duties associated with this position were reevaluated and redistributed to other staff.	0	0.0	\$53,911

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

◆ **Carryover Adjustments** **\$2,904,497**

As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved funding of \$114,139 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$2,790,358 in Operating Expenses.

Cost Centers

The four cost centers in the Department of Transportation are Administration, Coordination and Funding; Capital Projects, Management and Operations and Transportation Design; Transportation Planning; and Transit Services. Working together, all FCDOT staff members seek to fulfill the agency mission and carry out the key initiatives of the department.

Department of Transportation

Administration, Coordination and Funding

Funding Summary					
Category	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	24 / 24	24 / 24	25 / 25	25 / 25	25 / 25
Total Expenditures	\$2,552,941	\$1,260,963	\$2,350,772	\$1,315,418	\$1,328,206

Position Summary					
1 Director	1 Business Analyst IV	1 Management Analyst IV			
2 Transportation Division Chiefs	1 Network/Telecom Analyst II	1 Human Resources Generalist I			
1 Transportation Planner V	1 Geographic Info. Spatial Analyst II	3 Administrative Assistants IV			
6 Transportation Planners III	1 Geographic Info. Systems Tech.	1 Administrative Associate			
3 Transportation Planners II	2 Financial Specialists II				
TOTAL POSITIONS					
25 Positions / 25.0 Staff Years					
2/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Key Performance Measures

Goal

To provide leadership, coordination and high quality administrative and business support agencywide and to support transit and capital projects within Fund 124, County and Regional Transportation Projects. To perform coordination and liaison functions associated with the Dulles Corridor rail extension project. To provide technical staff support and policy recommendations to members of the Board of Supervisors who serve on regional transportation agency boards, such as the Virginia Railway Express (VRE), the Northern Virginia Transportation Commission (NVTC), the Northern Virginia Transportation Authority (NVRTA), the Washington Metropolitan Area Transportation Authority (WMATA), the Metropolitan Washington Council of Governments' Transportation Planning Board (TPB), and the Fairfax County Transportation Advisory Commission. To coordinate and negotiate transportation issues and projects with staff and officials of regional transportation bodies, as well as state agencies and other local jurisdictions, and to coordinate regional transportation issues and projects with FCDOT staff and other County agencies. To review transportation and transit, operating and capital budgets, fare structures, and allocation formulas. To coordinate development of the transportation section of the County's Capital Improvement Program, and prepare the County's submissions to the regional Transportation Improvement Program/Constrained Long Range Plan and to the Virginia Department of Transportation's (VDOT's) Six-Year Program. To prepare a cash flow plan for general obligation bonds for transportation projects and conduct other transportation-related studies, legislative activities and financial analyses.

Objectives

- ◆ To secure the maximum amount of transportation grant funding for Fairfax County. Given the current economic environment, the Department of Transportation has a goal of securing an average of \$40.0 million annually by FY 2015.

Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Grant applications prepared	26	27	23 / 38	24	25
Efficiency:					
Grant dollar awards per SYE for grant development (in millions)	\$24.72	\$9.30	\$10.00 / \$9.92	\$10.67	\$11.67
Outcome:					
Grants awarded	13	9	12 / 14	14	14
Value of grants awarded (in millions)	\$111.23	\$27.89	\$30.00 / \$29.77	\$32.00	\$35.00

Performance Measurement Results

The FY 2011 actual value of grants awarded was \$29.77 million. FY 2011 saw the continued limited availability of, and increased competition for, federal and state funding sources. Although not included here, federal funding for the Dulles Rail project was obtained again in FY 2011. In FY 2013, the County anticipates submitting additional applications for the federal Transportation Investment Generating Economic Recovery (TIGER) grant program.

Capital Projects, Management and Operations and Transportation Design Division

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	41 / 41	41 / 41	41 / 41	41 / 41	41 / 41
Total Expenditures	\$2,367,827	\$2,068,943	\$3,251,416	\$2,138,724	\$2,176,878

Position Summary	
Capital Projects Management & Operations 1 Division Chief 2 Engineers V 1 Engineer II 2 Transportation Planners IV 8 Transportation Planners III 3 Transportation Planners II 1 Transportation Planner I 3 Planning Technicians II 1 Administrative Assistant II	Transportation Design Division 1 Division Chief 3 Engineers IV 2 Senior Engineers III 11 Engineers III 2 Engineer Technicians III
TOTAL POSITIONS	
41 Positions / 41.0 Staff Years	

Objectives

- ◆ To review an estimated 550 traffic-related requests and/or studies requested by the Board of Supervisors or other interested parties in order to continue addressing community traffic and parking concerns.

Department of Transportation

- ◆ To process requests for Yield to Pedestrians Signs and to conduct pedestrian safety activities with the larger goal of holding pedestrian fatalities at or below a level of 0.010 per 1,000 residents and pedestrian injury accidents at or below a level of 0.25 per 1,000 residents.
- ◆ To effectively and efficiently enhance, supplement and improve the multi-modal transportation infrastructure throughout Fairfax County in a cost effective manner by maintaining the ratio of design cost as a percentage of total project cost in the range of 25-50 percent and construction cost as a percentage of total project cost in the range of 50-75 percent per fiscal year. Cost objective ratios vary by infrastructure program type and complexity with smaller projects having higher design and lower construction cost ratios while larger projects have lower design and higher construction cost ratios.
- ◆ To respond to requests from the Board of Supervisors and citizens on traffic calming, no parking and signage issues as they arise and as appropriate. While not all requests may meet the strict criteria needed for the residential traffic administration program, the Department will work to find solutions for the residents of Fairfax County.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Residential Permit Parking District (RPPD) expansion, addition and modification requests processed	7	10	8 / 55	20	20
Community Parking District (CPD) expansion, addition and modification requests processed	25	13	15 / 8	8	8
General No Parking requests processed	26	16	25 / 46	40	40
Traffic Calming reviews	53	45	45 / 35	45	45
Cut-through traffic and through-truck traffic reviews	8	4	12 / 2	12	12
Watch for Children sign requests reviewed	15	7	12 / 16	12	12
Special studies conducted	15	12	16 / 16	16	16
"\$200 Fine for Speeding" sign requests	3	4	12 / 8	12	12
Multi-way stop sign requests	12	12	20 / 6	20	20
Other traffic operations requests	94	90	105 / 107	105	105
Yield to Pedestrian sign requests reviewed	5	13	30 / 50	30	30
Yield to Pedestrians signs installed (including replacements/maintenance)	103	159	150 / 64	100	100
Pedestrian Outreach Events	21	10	10 / 11	10	10
Parking, bus stop and pedestrian signs installed	1,175	1,163	975 / 365	450	450
Bus Stop Safety & Transit Improvement Projects completed	13	39	45 / 57	75	100
Pedestrian Improvement Projects completed	9	13	19 / 10	20	20

Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Roadway Improvement Projects completed	4	2	6 / 5	7	5
Total Construction Costs (life to date) of completed projects	\$5,475,494	\$1,446,980	\$10,000,000 / \$7,942,300	\$12,000,000	NA
Total Cost (life to date) of completed projects	\$8,268,040	\$2,806,676	\$16,250,000 / \$16,432,634	\$16,500,000	NA
Outcome:					
Traffic-related requests and studies reviewed	550	550	600 / 600	550	550
Pedestrian fatalities within the County per 1,000 residents	0.004	0.012	0.012 / 0.006	0.010	0.010
Pedestrian injury accidents within the County per 1,000 residents (calendar year)	0.27	0.27	0.30 / 0.20	0.25	0.25
Design Cost as a percentage of Construction Costs for projects under \$100,000	79.9%	47.2%	50.0% / 48.0%	50.0%	50.0%
Design Cost as a percentage of Construction Costs for projects over \$100,000	24.5%	84.8%	25.0% / 25.0%	25.0%	25.0%
Total Construction Costs (life to date) as a percentage of Total Project Costs	66.2%	51.6%	61.5% / 62.0%	72.7%	65.0%

Performance Measurement Results

In FY 2010, staff in the Capital Projects Management and Operations Division set out to further improve vehicular and pedestrian safety by completing safety studies and working with VDOT to implement short-term improvements, implementing traffic calming projects, and continuing to implement targeted bicycle and pedestrian projects throughout the County. In FY 2013, it is anticipated that 550 traffic-related requests and studies will be reviewed. The Division also set out to speed up the delivery of key transportation projects by working closely with VDOT to overcome obstacles, participate in developing projects for the Highway Safety Improvement Program (HSIP), and in some instances providing direct staff support for delivery of the projects. Examples of such projects include: Burke Center Elementary School Project, Georgetown Pike/Douglas Drive safety study, Old Dominion Drive/Bellview Road safety study, Old Keene Mill Park and Ride analysis, Spring Hill Road widening, South Kings Highway at Harrison Lane, Route 123 at Waverly Way, Fairfax County Parkway Intersection Improvements at Sunrise Valley Drive and West Ox Road, four walkway projects including Sutton Road and Tyler Street, and three pedestrian crosswalk/signal improvements.

Follow-up studies were conducted in FY 2011 at 56 locations throughout Fairfax County where traffic calming devices had been installed. The results collected thus far indicate a drop in the 85th Percentile Speeds of between 7 and 13 miles an hour when traffic calming devices are placed between 500 and 800 feet apart. This data will be used on future projects to optimize the effectiveness of future traffic calming projects. Additional follow-up studies will be conducted in FY 2013 to measure the effectiveness of traffic calming devices installed in Fairfax County.

A new objective and related indicators for the Transportation Design Division are being implemented in FY 2012, to set targets and evaluate design costs associated with transportation projects. Although

Department of Transportation

there were no FY 2011 targets, historical data was used to populate FY 2011 Actuals, as well as prior years. Prior budget year indicators were based solely on projects that were completed during a particular fiscal year. Implementation of transportation projects typically spans multiple years, so the new indicators provide a more realistic measure of total output and efficiency of the division over a given fiscal year.

In FY 2011, a total of \$16.4 million was expended on Transportation projects, which included spending on construction, design, utilities, and land acquisition. The total design cost for FY 2011 is significantly higher than in prior years due to several large roadway improvement projects including Lorton Road and Route 29 widening and several BRAC related projects including widening of US Route 1, and Rolling Road that experienced significant design progress. These projects alone accounted for approximately \$4.1 million in design cost for FY 2011.

The increased design costs for major roadway improvement projects significantly influenced the design/construction ratios for FY 2011. As these major roadway projects move into construction in FY 2012 and beyond, the design and construction cost ratios relative to total project cost are anticipated to swing more towards construction. Indicators for pedestrian improvement and bus stop safety projects show a general trend towards lower design cost and higher construction cost relative to total project cost which should continue into FY 2013 and beyond.

Transportation Planning

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	20 / 20	20 / 20	19 / 19	21 / 21	21 / 21
Total Expenditures	\$1,342,531	\$1,573,082	\$2,164,561	\$1,799,909	\$1,820,540

Position Summary	
1 Division Chief	9 Transportation Planners III (2)
2 Transportation Planners V	8 Transportation Planners II
1 Transportation Planner IV	
TOTAL POSITIONS	
21 Positions (2) / 21.0 Staff Years (2.0)	
1/1.0 SYE Grant Positions In Fund 102, Federal/State Grant Fund	
() Denotes New Positions	

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 residents of the County in order to provide transportation facilities and services within the policy framework of the Board of Supervisors.

Department of Transportation

Objectives

- ◆ To provide technically sound transportation recommendations so that 95 percent of recommendations on an estimated 85 sub-area and corridor-level planning studies referred to the Department of Transportation are accepted, toward a future target of 100 percent.
- ◆ To provide technically sound transportation recommendations on an estimated 300 development applications referred to the Department of Transportation, so that 90 percent of the recommendations are accepted, toward a future target of 100 percent.
- ◆ To process an estimated 6 vacation/abandonment applications within established County timeframes, completing 5 or 83 percent in FY 2013.
- ◆ To process 30 site plan/subdivision plan waivers within established County timeframes, while ensuring that 95 percent of recommendations on waivers are accepted.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Studies prepared or reviewed	75	75	90 / 75	80	85
Development applications reviewed	230	230	350 / 257	275	300
Vacation/abandonment applications reviewed	6	6	9 / 5	6	6
Site plan/subdivision plan waivers processed	50	50	50 / 28	40	30
Efficiency:					
Hours per study	45	45	45 / 45	45	45
Hours per development application	30	30	30 / 30	30	30
Hours per vacation/abandonment application	11	11	11 / 11	11	11
Hours per waiver	5	5	5 / 5	5	5
Service Quality:					
Percent of studies with technically sound transportation comments	100%	100%	100% / 100%	100%	100%
Percent of development applications completed	100%	100%	100% / 100%	100%	100%
Percent of vacation/abandonment reviews completed	50%	67%	67% / 67%	86%	86%
Percent of waivers completed	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of sub-area and corridor-level planning recommendations accepted	95%	95%	95% / 95%	95%	95%
Percent of development application recommendations accepted	90%	90%	90% / 90%	90%	90%
Total vacation/abandonments completed	3	4	6 / 5	5	5
Percent of waiver recommendations accepted	95%	95%	95% / 95%	95%	95%

Department of Transportation

Performance Measurement Results

The Transportation Planning Division continues to meet all of its stated Service Quality measure targets. In FY 2011 the number of development applications requiring review was 12 percent higher than in FY 2010. Development applications can fluctuate based on the state of the economy and the overall pace of development in the County. With the 2011 adoption of the revised Tysons Corner Comprehensive Plan, the number of development applications and studies requiring review is anticipated to increase for FY 2012. In FY 2013, the agency anticipates maintaining the acceptance level of sub-area and corridor level planning and waiver recommendations at 95 percent and development application recommendations at 90 percent. Also in FY 2013, the Transportation Planning Division expects to complete the Dulles Corridor Study and the Countywide Transit Network Study.

Transit Services

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	21 / 21	21 / 21	21 / 21	21 / 21	21 / 21
Total Expenditures	\$1,330,885	\$1,874,656	\$1,915,392	\$1,890,694	\$1,916,546

Position Summary	
1 Division Chief	1 Planning Aide
2 Transportation Planners V	1 Administrative Assistant V
1 Transportation Planner IV	1 Administrative Assistant III
7 Transportation Planners III	1 Administrative Assistant II
5 Transportation Planners II	
1 Transportation Planner I	
TOTAL POSITIONS	
21 Positions / 21.0 Staff Years	
9/9.0 SYE Grant Positions In Fund 102, Federal/State Grant Fund	

Key Performance Measures

Goal

To provide the best possible public transportation system, within available resources, for those who live, work, travel and do business in Fairfax County in order to improve mobility, contribute to economic vitality and enhance the environment.

Objectives

- ◆ To achieve a FAIRFAX CONNECTOR ridership of at least 10.59 million passengers in FY 2013.
- ◆ To enhance the Ridesource program by increasing the number of RideSources Applicants Assisted from 7,844 in FY 2012 to 8,942 in FY 2013 equaling a 14.0 percent increase.
- ◆ To increase the number of Employer Services Program participants who implement new Transportation Demand Management (TDM) programs by 21.6 percent from 60 in FY 2012 to 73 in FY 2013.

Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Fairfax Connector passengers	9,576,635	9,643,793	9,858,630 / 10,283,313	9,980,000	10,591,812
Ridesharing applicants assisted by Ridesources	NA	6,038	13,283 / 7,076	7,844	8,942
Companies with new TDM programs	36	42	49 / 51	60	73
Service Quality:					
Fairfax Connector complaints per 100,000 passengers	8	9	9 / 7	9	9
Outcome:					
Percent change in Fairfax Connector passengers	(2.4%)	0.7%	2.2% / 6.6%	1.2%	2.3%
Percent change in Ridesources applicants assisted	NA	NA	120.0% / 13.9%	10.8%	14.0%
Percent change in companies implementing new TDM programs	20.0%	16.7%	16.7% / 21.4%	17.6%	21.6%

Performance Measurement Results

The FAIRFAX CONNECTOR is succeeding in its goal of providing safe, timely service with an emphasis on customer service. CONNECTOR passenger usage is projected to increase just slightly over the next few fiscal years, reflecting the continuing projected impact of the economic downturn on transit used to access jobs. It should also be noted that, in FY 2012, the Board of Supervisors provided additional General Fund support for the CONNECTOR system to help address the BRAC-related congestion.

The number of "RideSources Ridesharing Applicants Assisted" dramatically increased due to a change in tracking and reporting methodology used by Fairfax County in-conjunction with new software implemented by Metropolitan Washington Council of Government in 2009 and now reflects a more accurate number of total RideSources Applicants Assisted.



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Nondepartmental Program Area Summary

Overview

The two nondepartmental agencies, Unclassified Administrative Expenses and Employee Benefits, support various expenses that are not allocated to specific agencies, including reserves for the General Fund as well as fringe benefits paid by the County.

Program Area Summary by Character

Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Expenditures:					
General Fund Fringe Benefits	\$233,953,137	\$262,890,861	\$263,037,207	\$282,704,352	\$285,503,060
Operating Expenses	1,365,288	4,958,650	8,779,151	1,613,836	1,613,836
Total Expenditures	\$235,318,425	\$267,849,511	\$271,816,358	\$284,318,188	\$287,116,896

Program Area Summary by Agency

Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Unclassified Administrative					
Expenses	\$85,310	\$3,775,000	\$5,943,001	\$100,000	\$100,000
Employee Benefits	235,233,115	264,074,511	265,873,357	284,218,188	287,016,896
Total Expenditures	\$235,318,425	\$267,849,511	\$271,816,358	\$284,318,188	\$287,116,896

Unclassified Administrative Expenses

Budget and Staff Resources

Summary by Reserve					
Cost Center	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Community Initiative Grant Program	\$85,310	\$100,000	\$191,643	\$100,000	\$100,000
Comprehensive Services Act (CSA) ¹	0	2,675,000	205,000	0	0
Emergency Support for Community Organizations ¹	0	1,000,000	750,000	0	0
Child Care Assistance and Referral	0	0	4,796,358	0	0
Total Expenditures	\$85,310	\$3,775,000	\$5,943,001	\$100,000	\$100,000

¹ It should be noted that, as part of the FY 2013 Advertised Budget Plan, \$2,475,000 of the \$2,675,000 previously dedicated to the Comprehensive Services Act (CSA) reserve has been transferred to Agency 67, Department of Family Services, to support the ongoing implementation of the System of Care initiative. The remaining \$200,000 has been included as part of reductions to balance the FY 2013 budget. Additionally, \$1,000,000 previously set aside in Agency 87 for Emergency Support for Community Organizations has been transferred to Agency 73, Office to Prevent and End Homelessness.

FY 2013 Funding Adjustments

The following funding is required to support the FY 2013 program:

- ◆ **Community Initiative Grant Program** **\$100,000**
Funding of \$100,000 is held in reserve to provide funding for one-time grants to neighborhood and community organizations for community clean-up, community colleges, and other reinvestment related initiatives.

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

- ◆ **Carryover Adjustments** **\$2,168,001**
As part of the FY 2011 Carryover Review, the Board of Supervisors approved net funding adjustments of \$2,168,001. This net adjustment includes:
 - **Encumbered Carryover**
Funding of \$91,643 was included as encumbered carryover for the Community Initiative Grant Program.
 - **Comprehensive Services Act**
Funding of \$2,470,000 was reallocated from the Comprehensive Services Act (CSA) reserve to Agency 67, Department of Family Services, to address an increase in the CSA funding requirements based on anticipated expenditures in FY 2012. Actual costs for the CSA program are dependent on the number of youth served and the complexity of services provided. Both of these factors can fluctuate significantly from year to year. Therefore, a CSA reserve was established to address funding requirements in the CSA program as a result of these factors. The reallocation at Carryover reflects the net cost to the County of the CSA program.

Unclassified Administrative Expenses

- **Child Care Assistance and Referral**

Funding of \$4,796,358 was included to be held in reserve for the Child Care Assistance and Referral (CCAR) program as part of the *FY 2011 Carryover Review*. This total includes \$7,546,358 in unencumbered carryover, offset by \$2,750,000 reallocated to the Department of Family Services to address FY 2012 CCAR requirements.

- **Emergency Support for Community Organizations**

A net reduction of \$250,000 in the Emergency Support for Community Organizations reserve was included in the *FY 2011 Carryover Review*. This adjustment was the result of \$600,000 in unencumbered carryover, offset by a reallocation of \$850,000 to Agency 73, Office to Prevent and End Homelessness, to support financial assistance and stabilization for families and individuals who are at-risk of homelessness. These services were previously provided with funding received through the American Recovery and Reinvestment Act of 2009. In addition to the \$1,000,000 included in the FY 2012 Adopted Budget Plan, these adjustments result in a FY 2012 reserve total of \$750,000.

Employee Benefits

Mission

To provide centralized budgetary and financial control over employee fringe benefits paid by the County.

Focus

Agency 89, Employee Benefits, is a set of consolidated accounts that provide budgetary control for most employee fringe benefits paid by the County. Benefits paid for all County employees of General Fund agencies are expended from this agency, as well as most benefits paid for County employees in Non-General Fund agencies. Reimbursements are received from Non-General Fund agencies for benefits paid on behalf of their employees.

◆ Group Health Insurance

Fairfax County Government offers its employees and retirees several health insurance alternatives, with the intent of offering options that are both comprehensive and cost effective. Self-insured options include a point-of-service (POS) plan featuring a local network of providers with a co-pay structure for office visits and other services and an open access plan (OAP) featuring a national network of providers with two levels of coverage. The high option OAP features a co-pay structure for office visits and other services, while the low option OAP features co-insurance and modest deductibles. In addition, a fully-insured health maintenance organization (HMO) is available, featuring care centers located in communities throughout the area with a co-pay structure for office visits and other services.



In calendar year 2007, self-insured vision benefits were added to all health insurance plans. A disease management program was implemented in CY 2009 as part of the County's wellness initiative. This program is used to detect chronic conditions early and provide assistance to those affected to help manage their diseases, resulting in healthier outcomes. In CY 2011, the County's health insurance program was revised to consolidate plans similar in design and implement a new lower cost option. In addition, all plans were changed to offer eligible preventive care services on a zero-cost basis. This change is expected to help stem the cost of coverage for participants while also providing early intervention for chronic conditions or illness.

As the health care environment is in the midst of significant reform, staff is monitoring changes in the health plan market, incorporating required changes in the County's plans and processes, and examining the overall impact of reform on the County's benefits package. Upon a thorough examination, staff will be developing a long-term strategy to continue to provide cost-effective and comprehensive health care coverage to employees and retirees within the parameters of the new health care laws.

It should be noted that the self-insured health insurance plans are administered through Fund 506, Health Benefits Fund. For a more detailed discussion of the County's self-insured health fund, refer to Fund 506 in Volume 2 of the [FY 2013 Adopted Budget Plan](#).

Employee Benefits

◆ **Dental Insurance**

Fairfax County Government offers its employees and retirees a dental insurance preferred provider option in order to provide a comprehensive plan with maximum flexibility. The current contract for the dental insurance plan became effective January 1, 2012, and is a two tiered dental insurance Preferred Provider Organization (PPO) plan. The plan includes the provision of a 50 percent employer contribution for all eligible active employees who elect dental coverage.

◆ **Group Life Insurance**

Life insurance coverage for employees, as approved by the Board of Supervisors beginning in FY 1999, provides basic group life insurance coverage at one times the salary for all County employees funded solely through an employer contribution. If employees choose to accept life insurance coverage above the basic amount, they are responsible for paying the additional cost based on an age-banded premium rating scale. It should be noted that, in FY 2012, the County selected a new vendor for group life insurance with a contract effective January 1, 2013.

◆ **Social Security (FICA)**

Social Security contributions represent the employer portion of salary required to meet Social Security and Medicare tax obligations for Fairfax County employees. Social Security contributions are calculated utilizing a combined rate which includes the portion of salary contributed for Social Security benefits and the portion of salary contributed for Medicare benefits applied to a pre-determined wage base. Any change to the wage base or the Social Security rate is announced in October/November and takes effect January 1 of the upcoming year.

◆ **Retirement**

Retirement expenditures represent the General Fund net contribution to the three retirement systems as set by employer contribution rates. On March 18, 2002, the Board of Supervisors adopted a corridor approach to employer contributions. The corridor approach adds further stability to the employer contribution rates and continues to adequately fund the Retirement Systems. In the corridor method of funding, a fixed contribution rate is assigned to each System and the County contributes at the fixed rate unless the System's funding ratio falls outside the pre-selected corridor of 90-120 percent or if benefit enhancements are approved. At the Board of Supervisors' direction, staff conducted a comprehensive examination of the corridor policy in FY 2010 and concluded that the corridor approach should be maintained, as it has cushioned the County from dramatic rate increases in the past. However, recognizing the difficult economic environment and the impact on investment returns, it is unlikely that the funding ratios for the three systems will increase significantly over the next few years based on the current corridor parameters. Consequently, the corridor will remain at 90-120 percent, as codified in the Fairfax County Code, but every effort will be made to gradually move towards a narrower corridor of 95-105 percent. This solution will allow the County to maintain the flexibility afforded by the current policy with the understanding that increasing contributions to the retirement systems, when feasible from a budgetary perspective, will improve the systems' financial position. At a future date, when the funding ratios of the systems have risen above 95 percent, consideration will be given to formally revising the corridor to 95-105 percent.

Retirees are eligible to receive a base Cost-of-Living Adjustment (COLA) which is the lesser of the Consumer Price Index (CPI) for the 12 months ending on the previous year's March 31, or 4.0 percent. If certain conditions are met, an additional 1.0 percent COLA can be awarded at the discretion of each retirement system's Board of Trustees. This additional ad-hoc COLA results in an increase in the employer contribution rate. Staff reviewed the ad-hoc COLA policy at the Board of Supervisors' direction in FY 2010 and concluded that it is important for an individual Board of Trustees to

Employee Benefits

maintain the discretion to grant an ad-hoc COLA for its retirees and that the criteria used to grant a COLA among the three systems be consistent. However, it was determined that the financial conditions that must be met in order for a Board of Trustees to consider granting an ad-hoc COLA should be strengthened, especially since the granting of such a COLA impacts the employer contribution rates and, thus, requires County funding. As a result, the Fairfax County Code was changed to require that the retirement system must have an actuarial surplus - demonstrated by having a funding ratio exceeding 100 percent - before an ad-hoc COLA can be considered.

A Deferred Retirement Option Plan (DROP) was added as a benefit for members of the Uniformed and Police Officers Retirement Systems in FY 2004 and was added for members of the Employees' Retirement System in FY 2006.

As directed by the Board of Supervisors, and with funding designated at the *FY 2010 Carryover Review*, the Department of Human Resources contracted with a benefits consultant to conduct a comprehensive retirement study. Based on the results of this study, the Board of Supervisors, as part of their mark-up of the FY 2013 budget on April 24, 2012, reaffirmed the County's commitment to a defined benefit plan model for current employees and for new hires. The Board also directed staff to prepare revisions to the Fairfax County Code to incorporate several modifications to the retirement systems, to apply only to new employees who are hired after the date the ordinances are revised. These changes include increasing the minimum retirement age from 50 to 55 in the Employees' system, increasing the rule of 80 to the rule of 85 in the Employees' system, removing the pre-Social Security Supplement from DROP accounts in the Employees' system and the Uniformed system, and placing a cap on the use of sick leave for retirement purposes at 2,080 hours for all three retirement systems.

For a more detailed discussion of the County's retirement systems, refer to the Employee Retirement Systems Overview in Volume 2 of the FY 2013 Adopted Budget Plan.

◆ 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 employer contributions paid by the County to VRS, as well as employee contributions made by the County on behalf of the converted employees. Beginning in FY 2013, in accordance with legislation passed by the Virginia General Assembly, these employees will be required to begin paying the employee contribution of 5 percent. Under the legislation, local governments are required to provide a salary increase of 5 percent to offset the employee contributions. Thus, beginning in FY 2013, funding for VRS in Agency 89 will represent only required employer contributions. Any budgetary adjustments required to reflect the impact of this legislation will be made as part of a future quarterly review. It should be noted that as these employees terminate service with the County or transfer to other positions within the County, funding for VRS payments will be reduced.

In FY 2006, the Board of Supervisors approved two additional benefits for employees who remain in VRS. First, current and future retirees who participate in a County health plan are eligible to receive the differential between the County retiree health benefit subsidy for which the employee is eligible based on years of service and the subsidy provided by VRS. For a more detailed discussion of this benefit, refer to Fund 603, OPEB Trust Fund, in Volume 2 of the FY 2013 Adopted Budget Plan. Second, the County began allowing converted employees to use accrued sick leave to purchase additional service credit in VRS upon retirement. Thus, funding for VRS also includes these County payments made on behalf of the employees.

Employee Benefits

◆ **Unemployment Compensation**

Unemployment compensation payments reflect premiums paid to the state based on the actual number of former Fairfax County employees filing claims.

◆ **Capital Projects Reimbursements**

Capital Projects reimbursements represent the reimbursable portion of Fringe Benefits for County employees who charge a portion of their time to capital projects.

◆ **Language Skills Proficiency Pay**

In FY 2007, a Language Skills Proficiency pay program was created to attract and retain employees with bilingual language skills. Many County departments are increasingly turning to employees with bilingual skills to provide direct service to Limited English Proficiency (LEP) customers in an effort to better serve the diverse community. Employees that provide direct service to LEP customers for at least 35 percent or more of their work time are eligible for the language skills stipend.

◆ **Training**

General training centrally managed by the Organizational Development and Training Division includes courses related to the Employee Development and Learning Program. The foundation for the program is the Countywide Competency Map for Employee Development, which identifies competencies that promote leadership and learning for the entire County workforce, and aligns training with competencies at all levels in the organization. The competency map promotes the concept that "Leadership Can Happen at Every Level" and addresses competencies (i.e., knowledge, skills and abilities required to satisfactorily perform a job) such as customer service, effective communication, teamwork, conflict resolution and project management for employees at every level in the organization.

Technology-related training is offered in recognition of the challenges associated with maintaining skills at the same pace as technology changes. As the County's workforce increasingly leverages information technology, training support has become more essential.

Additionally, in support of providing employees multiple venues for self-development, the County funds the employee tuition assistance (TAP) and language tuition assistance (LTAP) programs. These programs were eliminated in FY 2010 due to budgetary constraints, but were restored by the Board of Supervisors for FY 2012 as part of the *FY 2011 Carryover Review*.

◆ **Employee Assistance Program (EAP)**

Provision of EAP services, including assessment, intervention, diagnosis, referral, and follow-up for workplace issues as they arise, is provided through a contract with an outside vendor.

◆ **Employees Advisory Council (EAC)**

Beginning in FY 2013, Employees Advisory Council (EAC) expenditures are funded in Fund 119, Contributory Fund. For additional information, refer to Fund 119 in Volume 2 of the [FY 2013 Adopted Budget Plan](#).

Employee Benefits

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Expenditures:					
Fringe Benefits Expenditures	\$286,945,364	\$319,778,043	\$320,627,969	\$345,819,756	\$348,546,154
Fringe Benefits Reimbursements	(52,992,227)	(56,887,182)	(57,590,762)	(63,115,404)	(63,043,094)
Net General Fund Fringe Benefits	\$233,953,137	\$262,890,861	\$263,037,207	\$282,704,352	\$285,503,060
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses ¹	1,279,978	1,183,650	2,836,150	1,513,836	1,513,836
Capital Equipment	0	0	0	0	0
Total Expenditures	\$235,233,115	\$264,074,511	\$265,873,357	\$284,218,188	\$287,016,896

¹ Includes Training, the Employee Assistance Program (EAP), and the Employees Advisory Council (EAC).

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are spread across the fringe benefit categories detailed below. They are reported in summary here for clarification purposes:

◆ **New Positions** **\$437,682**

A net increase of \$437,682 in Fringe Benefits based on funding for new positions including:

- Tysons redevelopment effort – \$62,056 and 2/2.0 SYE new positions in Agency 40, Department of Transportation, and \$43,625 and 2/2.0 SYE new positions in Agency 92, Fire and Rescue Department, as well as \$130,333 associated with positions and limited-term support added in FY 2012 for Agency 02, Office of the County Executive, Agency 31, Land Development Services, and Agency 51, Park Authority.
- Agency 52, Fairfax County Public Library – \$87,859 and 14/7.0 SYE new positions to support the expansion of library hours at Regional and Community Library locations.
- Agency 67, Department of Family Services – \$63,472 and 3/2.27 SYE new positions associated with new SACC (School-Age Child Care) rooms at Lacey and Graham Road Elementary Schools; and
- Agency 90, Police Department – \$50,337 and 2/2.0 SYE new positions associated with the facility expansion of the Animal Shelter.

Other new positions which required commensurate increases in expenditures and reimbursements and, therefore, no net impact to Agency 89, Employee Benefits, include:

- Fund 106, Fairfax-Falls Church Community Services Board – 2/2.0 SYE new positions associated with case management services for consumers with intellectual disabilities and 3/3.0 SYE new positions for medical detoxification at the Fairfax Detoxification Center; and

Employee Benefits

- Fund 125, Stormwater Services – 19/19.0 SYE new positions, as well as 3/3.0 SYE new positions located in Agency 26, Office of Capital Facilities, but funded in Fund 125, to support increased stormwater-related activity.

◆ **Employee Compensation** **\$8,274,766**

A net increase of \$8,274,766 in Fringe Benefits reflects \$4,694,992 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, \$1,337,087 for a 2.50 percent performance-based scale and salary increase for non-uniformed employees, effective January 2013, and \$2,242,687 for the FY 2013 reinstatement of merit and longevity increases for uniformed employees.

◆ **Full-Year Impact of FY 2012 Market Rate Adjustment** **\$3,920,535**

A net increase of \$3,920,535 in Fringe Benefits reflects the full-year impact of a 2.0 percent market rate adjustment (MRA), effective September 24, 2011, approved by the Board of Supervisors as part of the *FY 2011 Carryover Review*.

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

◆ **Group Health Insurance** **\$5,388,489**

Health Insurance premiums total \$83,415,311, an increase of \$5,388,489, or 6.9 percent, over the FY 2012 Adopted Budget Plan. An increase of \$3,203,014 reflects the impact of projected premium increases of 8.0 percent for all health insurance plans, effective January 1, 2013. An additional increase of \$136,948 is based on adjustments to reflect the inclusion of new positions. The remaining increase of \$2,048,527 represents the full-year impact of January 2012 premium adjustments and increases based on year-to-date FY 2012 experience.

◆ **Dental Insurance** **(\$58,009)**

Dental Insurance premiums total \$3,150,791, a decrease of \$58,009, or 1.8 percent, from the FY 2012 Adopted Budget Plan. An increase of \$76,569 reflects the impact of projected premium increases of 5.0 percent, effective January 1, 2013. An additional increase of \$8,586 is based on adjustments to reflect the inclusion of new positions. These increases are offset by a decrease of \$143,164 primarily attributable to anticipated savings based on year-to-date FY 2012 experience.

◆ **Group Life Insurance** **(\$98,879)**

Life Insurance premiums total \$1,930,426, a decrease of \$98,879, or 4.9 percent, from the FY 2012 Adopted Budget Plan. An increase of \$78,169 reflects the impact of projected premium increases of 5.0 percent, effective January 1, 2013. An additional increase of \$4,312 is based on adjustments to reflect the inclusion of new positions. These increases are offset by a decrease of \$181,360 primarily attributable to anticipated savings based on year-to-date FY 2012 experience.

Employee Benefits

◆ **Social Security (FICA) \$1,191,543**

Social Security contributions total \$44,364,967, an increase of \$1,191,543, or 2.8 percent, over the FY 2012 Adopted Budget Plan. An increase of \$82,470 is based on adjustments to reflect the inclusion of new positions. An increase of \$1,220,471 reflects the impact of a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012; an increase of \$389,476 reflects a 2.50 percent performance-based scale and salary increase for non-uniformed employees, effective January 2013; and an increase of \$441,030 reflects the FY 2013 reinstatement of merit and longevity increases for uniformed employees. An additional increase of \$1,003,386 reflects the full-year impact of a 2.0 percent MRA, effective September 24, 2011, approved as part of the *FY 2011 Carryover Review*. These increases are partially offset by a decrease of \$1,945,290 primarily attributable to anticipated savings based on year-to-date FY 2012 experience.

Note: The Social Security wage base has increased to \$110,100 as of January 1, 2012 for the 6.20 percent base contribution rate. The wage base against which the 1.45 percent rate for Medicare is applied remains unlimited. The overall Social Security rate remained unchanged at 7.65 percent. The wage base and/or rate change for January 1, 2013 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 2013.

◆ **Retirement (Fairfax County Employees', Uniformed, Police) \$16,821,871**

FY 2013 employer contributions to the retirement systems total \$151,466,362, an increase of \$16,821,871, or 12.5 percent, over the FY 2012 Adopted Budget Plan. An increase of \$9,629,177 is based on projected increases in the employer contribution rates (*see discussion below for further details*). An increase of \$205,366 is based on adjustments to reflect the inclusion of new positions. An increase of \$3,474,521 reflects a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012; an increase of \$947,611 reflects a 2.50 percent performance-based scale and salary increase for non-uniformed employees, effective January 2013; and an increase of \$1,801,657 reflects the FY 2013 reinstatement of merit and longevity increases for uniformed employees. An additional increase of \$2,917,149 reflects the full-year impact of a 2.0 percent MRA, effective September 24, 2011, approved as part of the *FY 2011 Carryover Review*. These increases are offset by a decrease of \$2,153,610 primarily attributable to anticipated savings based on year-to-date FY 2012 experience.

Employer Contribution Rate Adjustments

Rates for all three systems are increased as the result of an actuarial experience study conducted in FY 2011 to review the actuarial assumptions compared to actual experience over the preceding five years. As a result of that study, a number of assumptions were revised, including changes to the projected rate of inflation and the adoption of a new mortality table that better reflects increases in expected longevity. Additionally, the rates for each of the systems are increased due to growth in unfunded liabilities as reflected in the latest actuarial valuations, despite strong investment returns achieved during FY 2011. Investment returns above or below the 7.5 percent expected rate of return are smoothed in to valuation results over three years. Therefore, the full impact of the FY 2011 returns has not yet fully been recognized. The rates for the Employees' and Uniformed Systems are also required to increase due to a reduction in the Social Security offset for service-connected disability retirees approved by the Board of Supervisors on July 26, 2011.

Employee Benefits

The following table shows the FY 2012 contribution rates and final rates for FY 2013. It should be noted that the net General Fund impact reflected in the table below is solely based on the change in the rates.

Fund	FY 2012 Rates (%)	FY 2013 Rates (%)	Percentage Point Increase (%)	Reason for Increase	General Fund Impact
Uniformed	33.81	35.00	1.19	<ul style="list-style-type: none"> • 0.06 percentage points and \$82,899 based on a reduction in the Social Security offset for service-connected disability retirees • 0.83 percentage points and \$1,146,764 due to valuation results based on FY 2011 experience • 0.30 percentage points and \$414,492 based on actuarial assumption changes due to the five-year experience study 	\$1,644,155
Employees'	17.20	19.05	1.85	<ul style="list-style-type: none"> • 0.01 percentage points and \$32,965 based on a reduction in the Social Security offset for service-connected disability retirees • 0.81 percentage points and \$2,670,147 due to valuation results based on FY 2011 experience • 1.03 percentage points and \$3,395,371 based on actuarial assumption changes due to the five-year experience study 	\$6,098,483
Police	31.30	33.15	1.85	<ul style="list-style-type: none"> • 0.06 percentage points and \$61,185 due to valuation results based on FY 2011 experience • 1.79 percentage points and \$1,825,354 based on actuarial assumption changes due to the five-year experience study 	\$1,886,539
Total					\$9,629,177

For a more detailed discussion of the County's retirement systems, refer to the Employee Retirement Systems Overview in Volume 2 of the FY 2013 Adopted Budget Plan.

- ◆ **Virginia Retirement System (VRS)** **(\$250,800)**
Virginia Retirement System contributions total \$519,325, a decrease of \$250,800, or 32.6 percent, from the FY 2012 Adopted Budget Plan. The decrease is primarily attributable to anticipated savings based on year-to-date FY 2012 experience. Note: The number of employees covered by VRS has decreased from 233 in FY 1996 at the program's inception to 67 in FY 2013.

- ◆ **Line of Duty** **\$125,000**
Expenditures to fund benefits for County employees covered under the Line of Duty Act total \$700,000, an increase of \$125,000, or 21.7 percent, over the FY 2012 Adopted Budget. Prior to FY 2012, the Commonwealth of Virginia provided funding for health and dental insurance coverage for public safety personnel disabled in the line-of-duty. Beginning in July 2011, the County has been required to reimburse the Commonwealth for these benefit payments.

Employee Benefits

- ◆ **Flexible Spending Accounts** **\$0**
Administrative expenses associated with the County's flexible spending account program total \$125,000 and remain unchanged from the FY 2012 Adopted Budget Plan.
- ◆ **Unemployment Compensation** **(\$324,208)**
Unemployment Compensation expenditures total \$403,686, a decrease of \$324,208, or 44.5 percent, from the FY 2012 Adopted Budget Plan. The decrease is primarily attributable to anticipated savings based on year-to-date FY 2012 experience.
- ◆ **Capital Projects Reimbursements** **(\$188,056)**
Capital Projects reimbursements total \$1,056,723, an increase of \$188,056, or 21.6 percent, over the FY 2012 Adopted Budget Plan. The increase is associated with projected reimbursements for those employees who charge a portion of their time to capital projects.
- ◆ **Language Skills Proficiency Pay** **\$5,248**
Language Skills Proficiency Pay expenditures total \$483,915, an increase of \$5,248, or 1.1 percent, over the FY 2012 Adopted Budget Plan. The increase is associated with projected growth in expenditures based on actual experience.
- ◆ **Employee Assistance Program (EAP)** **\$0**
Employee Assistance Program expenditures total \$330,986 and remain unchanged from the FY 2012 Adopted Budget Plan.
- ◆ **Employees Advisory Council (EAC)** **(\$29,814)**
Employees Advisory Council expenditures total \$0, a decrease of \$29,814 from the FY 2012 Adopted Budget Plan. Beginning in FY 2013, EAC expenditures are funded in Fund 119, Contributory Fund. For additional information, refer to Fund 119 in Volume 2 of the FY 2013 Adopted Budget Plan.
- ◆ **Countywide Training** **\$360,000**
Countywide training expenditures total \$1,182,850, an increase of \$360,000, or 43.8 percent, over the FY 2012 Adopted Budget Plan. The increase is due to the restoration of the tuition assistance (TAP) and language tuition assistance (LTAP) programs that was approved by the Board of Supervisors as part of the *FY 2011 Carryover Review*.

FY 2013 funding includes the following:

- \$742,850 for General County Training programs including competency development courses offered using a framework targeted towards employee needs at each career stage.
- \$30,000 is included for countywide initiatives including performance measurement training.
- \$50,000 is included for information technology training in recognition of the challenges associated with maintaining skills at the same pace as technology changes.
- \$300,000 is included for Tuition Assistance Program (TAP) reimbursements.
- \$60,000 is included for Language Tuition Assistance Program (LTAP) reimbursements.

Employee Benefits

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

- ◆ **Third Quarter Adjustments** **(\$3,000,000)**
As part of the *FY 2012 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$3,000,000 based on anticipated savings in employer retirement and social security contributions.

- ◆ **Carryover Adjustments** **\$4,798,846**
As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved \$3,146,346 in Fringe Benefits resulting from a 2.00 percent Market Rate Adjustment (MRA) effective September 24, 2011; \$892,500 in Operating Expenses as encumbered carryover; \$400,000 in Operating Expenses for benefits-related studies and consultant work; and \$360,000 in Operating Expenses to restore the County's employee tuition assistance (TAP) and language tuition assistance (LTAP) programs.

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 2011 Actual	FY 2012 Adopted	FY 2012 Revised	FY 2013 Advertised	FY 2013 Adopted	Amount Inc/(Dec) over Adopted	% Inc/ (Dec) over Adopted
FRINGE BENEFITS							
Group Health Insurance							
Expenditures	\$76,215,780	\$84,318,386	\$84,318,386	\$91,809,340	\$90,977,418	\$6,659,032	7.9%
Reimbursements	(6,029,723)	(6,291,564)	(6,291,564)	(7,634,417)	(7,562,107)	(1,270,543)	20.2%
Net Cost	\$70,186,057	\$78,026,822	\$78,026,822	\$84,174,923	\$83,415,311	\$5,388,489	6.9%
Dental Insurance							
Expenditures	\$5,041,580	\$5,131,684	\$5,131,684	\$5,398,486	\$5,401,065	\$269,381	5.2%
Reimbursements	(1,969,533)	(1,922,884)	(1,922,884)	(2,250,274)	(2,250,274)	(327,390)	17.0%
Net Cost	\$3,072,047	\$3,208,800	\$3,208,800	\$3,148,212	\$3,150,791	(\$58,009)	(1.8%)
Group Life Insurance							
Expenditures	\$3,347,619	\$3,460,117	\$3,460,117	\$3,539,076	\$3,540,371	\$80,254	2.3%
Reimbursements	(1,427,371)	(1,430,812)	(1,430,812)	(1,609,945)	(1,609,945)	(179,133)	12.5%
Net Cost	\$1,920,248	\$2,029,305	\$2,029,305	\$1,929,131	\$1,930,426	(\$98,879)	(4.9%)
FICA							
Expenditures	\$56,013,397	\$58,856,677	\$58,377,098	\$59,882,075	\$60,625,559	\$1,768,882	3.0%
Reimbursements	(15,594,996)	(15,683,253)	(15,912,450)	(16,260,592)	(16,260,592)	(577,339)	3.7%
Net Cost	\$40,418,401	\$43,173,424	\$42,464,648	\$43,621,483	\$44,364,967	\$1,191,543	2.8%
Employees' Retirement							
Expenditures	\$69,720,292	\$83,258,022	\$84,289,362	\$95,430,442	\$96,439,747	\$13,181,725	15.8%
Reimbursements	(23,547,358)	(27,393,951)	(27,820,218)	(30,830,160)	(30,830,160)	(3,436,209)	12.5%
Net Cost	\$46,172,934	\$55,864,071	\$56,469,144	\$64,600,282	\$65,609,587	\$9,745,516	17.4%
Uniformed Retirement							
Expenditures	\$45,817,015	\$50,121,640	\$50,521,484	\$52,932,388	\$54,002,191	\$3,880,551	7.7%
Reimbursements	(2,990,534)	(3,296,051)	(3,344,167)	(3,473,293)	(3,473,293)	(177,242)	5.4%
Net Cost	\$42,826,481	\$46,825,589	\$47,177,317	\$49,459,095	\$50,528,898	\$3,703,309	7.9%
Police Retirement							
Expenditures	\$29,174,611	\$31,954,831	\$32,159,999	\$34,596,023	\$35,327,877	\$3,373,046	10.6%
Reimbursements	0	0	0	0	0	0	--
Net Cost	\$29,174,611	\$31,954,831	\$32,159,999	\$34,596,023	\$35,327,877	\$3,373,046	10.6%
Virginia Retirement System	\$466,743	\$770,125	\$642,642	\$519,325	\$519,325	(\$250,800)	(32.6%)
Line of Duty	\$2,155	\$575,000	\$575,000	\$700,000	\$700,000	\$125,000	21.7%
Flexible Spending Accounts	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$0	0.0%
Unemployment Compensation	\$659,037	\$727,894	\$548,530	\$403,686	\$403,686	(\$324,208)	(44.5%)
Capital Project Reimbursements	(\$1,432,712)	(\$868,667)	(\$868,667)	(\$1,056,723)	(\$1,056,723)	(\$188,056)	21.6%
Language Skills Proficiency Pay	\$487,135	\$478,667	\$478,667	\$483,915	\$483,915	\$5,248	1.1%
Total Fringe Benefits:							
Expenditures	\$286,945,364	\$319,778,043	\$320,627,969	\$345,819,756	\$348,546,154	\$28,768,111	9.0%
Reimbursements	(\$52,992,227)	(\$56,887,182)	(\$57,590,762)	(\$63,115,404)	(\$63,043,094)	(\$6,155,912)	10.8%
Total Fringe Benefits	\$233,953,137	\$262,890,861	\$263,037,207	\$282,704,352	\$285,503,060	\$22,612,199	8.6%
OPERATING EXPENSES							
Training/Task Forces	\$933,575	\$822,850	\$2,475,350	\$1,182,850	\$1,182,850	\$360,000	43.8%
Employees Advisory Council	31,178	29,814	29,814	0	0	(29,814)	(100.0%)
Employee Assistance Program	315,225	330,986	330,986	330,986	330,986	0	0.0%
Total Operating Expenses	\$1,279,978	\$1,183,650	\$2,836,150	\$1,513,836	\$1,513,836	\$330,186	27.9%
TOTAL							
EXPENDITURES	\$288,225,342	\$320,961,693	\$323,464,119	\$347,333,592	\$350,059,990	\$29,098,297	9.1%
TOTAL							
REIMBURSEMENTS	(\$52,992,227)	(\$56,887,182)	(\$57,590,762)	(\$63,115,404)	(\$63,043,094)	(\$6,155,912)	10.8%
NET COST TO THE COUNTY	\$235,233,115	\$264,074,511	\$265,873,357	\$284,218,188	\$287,016,896	\$22,942,385	8.7%