County of Fairfax, Virginia

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

MEMORANDUM

DATE: February 24, 2015

TO: Board of Supervisors – Audit Committee

FROM: Jim L. Shelton
                 Auditor of the Board

SUBJECT: Quarterly Report on Operations – February 2015

Executive Summary

I assumed the position of Auditor of the Board on Monday (27th October 2014), whereby my charge was to oversee studies approved by the Board of Supervisors of the County of Fairfax, VA (the County). The approved Audit Committee Work Plan as of September 2014 includes the following studies:

> Overlapping/Duplicative County Functions
> IT Disaster Recovery Plan
> Office of Public Private Partnerships
> Dulles Metrorail Project
> Artificial Turf Fields
> Capital Construction Project Costs

Studies may extend over several quarters based on the availability of information and resources.

Libraries Departmental Gift Fund Review

Background

During the Tuesday (2nd December 2014) Board of Supervisors' (BOS) meeting, the BOS approved a review of the Fairfax County Libraries' Departmental Gift Fund. The review was presented as a Board Matter and included the following directive to the Auditor of the Board:

> *Review the fiscal reporting practices and expenditures of the Friends of the Library groups as well as the Departmental Gift Fund. This review should include an examination of the revenue generated by the sale of donated books, the monetary donations the groups receive, and any other financial transactions carried out by the Friends groups and the Departmental Gift Fund.*

Status as of February 2015

In response to the Board Matter, we coordinated with the Fairfax County management and Board staff to develop and distribute Control Self-Assessment (CSA) forms for the Fairfax County Public Library (FCPL) and the Friends of the Libraries (FOL). The CSAs were designed to be a collaborative self-reporting approach to gathering information needed to complete the review. The forms were sent to the relevant parties on Tuesday, (13th January 2015). Instructions included a response date of Monday (16th February 2015). On Friday (9th January 2015) the BOS Chairman met with the Fairfax Library Advocates and other interested parties to discuss the approved Board Matter and other related issues, e.g. the Memorandum of Understanding (MOU) between the FOLs and the Fairfax County Public Library Board of Trustees and the intent of the Federation of Citizens Association audit request.

On Wednesday (21st January 2015) we and the Deputy County Executive with management oversight of the FCPL met with a representative from the Fairfax Library Advocates (Mr. Dennis Hays), FOL members, and their pro bono attorney. The purpose of the meeting was to answer questions regarding how to complete the CSAs.

On Thursday (29th January 2015) we reconfirmed with the Library Administration their need to complete the CSA. The Library Director agreed to have it completed by the close of business (COB) Friday (16th February 2015).

The Board Matter remains approved. A review and analysis of the CSA responses will be performed upon receipt. An update will be provided at the next scheduled Audit Committee Meeting.

Overlapping/Duplicative County Functions

Background

The Audit Committee requested an informational review of similar functions and activities that are performed by two or more county departments or agencies. To facilitate this review, we analyzed the fiscal year (FY) 2015 Adopted Budget Fund Statements and surveyed department and agency heads. The surveys were used to identify functions performed by Management Analysts and Business Analysts.

This study will be performed in two phases. Phase 1 was a review of authorized funded positions that perform similar functions to those of the central service departments. Phase 2 of the study will be a review of the FY 2015 Adopted Budget Fund Statements and surveys completed by the department and agency heads for the identification of duplications in service delivery to constituents.

Three meetings were held with officials from the Department of Management and Budget, Department of Human Resources, and a representative from the County Executive's Office to discuss this approach. We also met with selected department heads to obtain background on the administrative functions performed by their staff.

The county has established several central services departments and agencies. This phase of the review focused on the Department of Human Resources, Department of Purchasing and Supply Management, Office of Public Affairs, and the Department of Information Technology.

Status as of February 2015
We compiled and summarized information from the FY 2015 Adopted Budget Fund Statements and survey responses from the department and agency heads. The purpose of this analysis was to identify authorized funded positions with functions similar to those of the central service departments but are located in other departments and agencies.

The surveys for Phases 1 and 2 are presented as an attachment to this memo. An update will be provided at the next scheduled Audit Committee Meeting.

IT Disaster Recovery Plan

Background
The Audit Committee requested a follow-up to our May 2013 report on the Department of Information Technology's (DIT) IT Disaster Recovery Plan. At the time of our May 2013 review, DIT provided a document titled "COOP & DR Plan" which described DIT's disaster recovery strategies for the Mainframe and Enterprise (open) systems hosted in the County's main data center. Although the COOP & DR Plan contained many of the recommended elements of an information technology disaster recovery plan, a complete and consolidated approach for the open systems environment, including the County's enterprise resource planning system (FOCUS), was not in-place. [1]

At the time of our May 2013 review, backup tapes were the primary disaster recovery method for the County's mission-critical systems (including FOCUS). According to the National Institute of Standards and Technology (NIST), real-time replication (mirroring) is the preferred disaster recovery method for mission-critical systems.[2] DIT established limited replication and failover capability for a portion of the enterprise data center system at the Public Safety and Transportation Operations Center (PSTOC). However, PSTOC is located approximately one mile from the Government Center and lacks the equipment and capacity necessary to provide effective failover capability for all of the County's mission-critical systems.

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[1] FOCUS (Fairfax County Unified System) is the County's enterprise resource planning system that included financial, payroll, and human resources. The County implemented FOCUS in November 2011. The costs associated with implementing FOCUS totaled at least $60 million, not including staff time and other ongoing internal costs. At the time of our May 2013 review, a specific disaster recovery plan for FOCUS was not yet finalized.
[2] National Institute of Standards and Technology (NIST), Special Publication 800-34, a guideline for Federal agencies.

Status as of February 2015
In December 2014, DIT provided us with an updated copy of the "COOP & DR Plan." The updated COOP & DR Plan reflects DIT's transition to a high availability disaster recovery environment for the County's mission-critical enterprise systems. DIT contracted with a commercial co-location data center to provide replicated information technology disaster recovery services at an alternate site located approximately 60 miles from the Government Center, which is outside of the D.C. region blast zone. We toured the facility in January 2015 with DIT managers and staff. The facility is categorized as a Tier 3, the second highest ranking for data centers as established by the data center industry. Tier 3 data centers are typically used by large corporations and Federal agencies that require a high-availability environment for their information technology systems and infrastructure (e.g. high capacity/high speed data lines, back-up power, fire suppression, temperature regulation, and building security). The new co-location data center is high-availability environment and is designed to provide continuity of computer center operations.

The following table provides a summary of DIT's disaster recovery planning strategies for the Mainframe and Enterprise (open) systems.[3]

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[3] Agency-controlled applications were not included in the scope of our review.

Fairfax County Department of Information Technology
Disaster Recovery Plan Summary
As of February 2015

	Mainframe	Enterprise Systems (FOCUS)	Enterprise Systems (Non-FOCUS)
Systems/Applications	• Personal and Property Tax • Budget System (Fairfax County Public Schools)	• FOCUS Financial System Module (FILO) • FOCUS Payroll/Human Resources Module (HRM) • FOCUS support systems	Various systems and applications: LDSnet, FIDO, PARKNet, Yardi (Housing), Outlook (email), etc.
Backup Method/Recovery Strategy	**Backup Tapes:** Available off-site recovery facility.	**High Availability Environment**: Real-time replication/mirroring at an off-site facility.	**High Availability Environment**: Real-time replication/mirroring at an off-site facility.
Disaster Recovery methodology	Legacy disaster recovery site.	3rd Party Tier 3 Data Center.	3rd Party Tier 3 Data Center.
Contract Number	#4400000802	#4400003913	#4400003913
Disaster Recovery Plan Testing	DIT's stated goal – at least once every18 months. The last test was conducted in September 2014.	Phase 1: First test - February/March 2015	Phase 2: First test - April/May 2015

Source: Department of Information Technology (DIT) "COOP & DR Plan" dated November 14, 2014.

The transition to a high availability disaster recovery environment is divided into two core phases: Phase 1 will include FOCUS and the FOCUS support systems and Phase 2 will include non-FOCUS enterprise applications. DIT's COOP & DR plan also includes two additional potential phases (Phase 3 and Phase 4) for future fiscal years. DIT continues to contract with IBM to provide disaster recovery services for systems and applications that are hosted on the Mainframe.

According to the COOP & DR Plan, testing for Phase 1 and Phase 2 is scheduled through May 2015. According to DIT officials, FOCUS disaster recovery implementation will be finalized after Phase 1 and Phase 2 testing is complete. DIT's disaster recovery plan for the Mainframe indicates that testing will continue to be conducted at least once every 18 months, until the mainframe is retired.

Office of Public Private Partnerships

Background
The Audit Committee requested information regarding the performance of the Office of Public Private Partnerships (OP3). OP3's mission is to facilitate public private partnerships to encourage civic involvement, corporate responsibility, and community engagement to address Fairfax County priorities and community needs. OP3's goal is to serve as a point of contact, providing ideas and connections for businesses, nonprofit organizations and educational institutions, County employees, and others that want to partner to contribute time and resources in Fairfax County.

OP3 is part of the County Executive's Office and is funded by the General Fund. The following table shows OP3's actual General Fund expenditures and staffing levels for fiscal years 2010 through 2014.

Fairfax County Office of Public Private Partnerships
General Fund Expenditures and Staffing Levels
Fiscal Years 2010 - 2014

Fiscal Year	2010	2011	2012	2013	2014 (Revised Budget)
Actual General Fund Expenditures	$801,281	$761,488	$780,999	$747,997	$751,848
Staff Positions	8	8	8	8	8

Source: Actual expenditures reported in the Fairfax County Adopted Budgets.

OP3 Performance Measures
OP3 reports seven performance measures in the County's budget and tracks five other indicators on their agency dashboard. These measures track the number of new partnerships established and contacts actively engaged to leverage resources each year, as well as metrics related to county employees' use of volunteer leave (V-16), contacts with potential partners and customer survey results. A new measure in FY 2015 will report on the number of individuals registered in the county-wide Volunteer Management System (VMS). OP3 reported that it met or exceeded its performance measures for FY 2014.

OP3 provided the following performance measure results for FY 2014:

OP3 Performance Measure	Fiscal Year 2014 Result
Number of contacts with potential partners.	OP3 reported that it establishes 425 new contacts a year that learn more about Fairfax County and are introduced to ways to give and get involved. In FY 2014, OP3 reported that it identified 545 new contacts.
Number of contacts actively engaged to leverage new resources per OP3 staff	Through these contacts, volunteers, financial contributions, pro bono expertise and in-kind resources are secured that benefit county programs, nonprofit organizations, and those they serve. In FY 2014, OP3 reported that staff members exceeded the individual goal of 48, with an average of 68 actively engaged contacts.
Number of new partnerships created that support county/community needs.	In FY 2014, OP3 reported that it facilitated 6 new partnerships, and helped to sustain 10 ongoing partnerships. OP3 partnership developers help sustain and grow partnerships by facilitating ongoing communication, introducing new partners, securing resources, evaluating and reporting outcomes, and problem solving.
Percent of key stakeholders that report that OP3 provides quality information and timely assistance.	In FY 2014, 96% of key stakeholders reported that OP3 provides quality information and timely assistance. OP3 conducts a customer survey once every three years. Feedback is also collected after presentations made through the Grants Center, to county agency partnership and volunteer liaisons, and through chambers of commerce.
Number of hours contributed by county employees through volunteer leave program (V-16).	OP3 promotes the V-16 leave policy and seasonal ways to volunteer through articles in Newslink, presentations to county agencies, and in response to requests. In FY 2014, county employees donated 23,872 hours through V-16.
Number of times employees used V-16.	In FY 2014, county employees used volunteer leave 4,351 times.
New Measure for FY2015- Number of individuals registered in the county-wide Volunteer Management System (VMS).	Working with the Department of Information Technology (DIT) and county agency volunteer managers, OP3 launched VMS in 2014 to recruit, track, and manage volunteer activities county-wide. Since the launch in April 2014, 7,214 volunteers have registered. According to OP3, VMS fosters coordination among volunteer managers, increases the number of registered volunteers and the ways and hours they contribute, and improves reporting of the value of volunteer contributions to the county.
New Measure for FY 2015-Number of request for assistance from OP3.	OP3 receives requests for assistance from county agencies and board members, businesses, nonprofits, and community organizations for technical assistance on partnership development, sustainability planning, opportunities to contribute and cross-sector linkages. In FY 2014, OP3 reported that staff responded to 89 requests for assistance.
Agency Dashboard - Number of visits to the OP3 Grants Research and Training Center (GRTC).	The GRTC provides training and technical assistance to county agencies and nonprofit organizations on finding and applying for grants, board and proposal development, and reporting outcomes. In FY 2014, there were a total of 270 visits to the GRTC by nonprofits and county agency staff and the GRTC delivered six training workshops.

Source: Information provided by the Office of Public Private Partnerships (OP3) and Fairfax County Adopted Budgets.

Comparative Information

We surveyed other local jurisdictions to determine if they have established comparable offices to OP3. Only one of the four local jurisdictions that we contacted has a similar office (Montgomery County - Office of Community Partnerships). The Fairfax County Public Schools (FCPS) - Office of Business and Community Partnerships performs similar functions to those of OP3 and often collaborates with OP3 on various partnerships and projects.

Local Jurisdiction	OP3 or Comparable Office
Fairfax County and Fairfax County Public Schools	Yes
Montgomery County	Yes
Loudoun County	No
Prince William County	No
City of Alexandria	No

Source: Interviews and correspondence with officials from the local jurisdictions noted in the table.

The following table provides comparative information on the organizational structure, annual budget, staffing level, and performance measures for OP3, the Fairfax County Public Schools - Office of Business and Community Partnerships, and the Montgomery County Office of Community Partnerships. The three comparable offices are primarily government supported with annual budgets that range from $197,768 (Fairfax County Public Schools) to over $1 million (Montgomery County).

	Fairfax County	Fairfax County Public Schools	Montgomery County
Name	Office of Public Private Partnerships (OP3)	Office of Business and Community Partnerships	Office of Community Partnerships (OCP)
Established	2008	1985	2007
Organizational Structure	Government (Local)	Government (Schools)	Government (Local)
Reports To	Deputy County Executive (County Executive's Office)	Executive Director II (Superintendent's Office)	County Executive
Funding Source	Government Supported (General Fund)	Government Supported (Schools) Private (ExxonMobil)	Government Supported (private funding for events)
Annual Budget (FY 2015)	$748,535	$197,768	$1 million for OCP and Volunteer Center; $314,000 for Gilchrist Center
Number of Staff	8	1 Regular Staff 1 Hourly Employee (Pay Band 5) 1 Specialist (Privately Funded $70K by Exon Mobile)	12
Mission/Goal	OP3 facilitates public private partnerships to encourage civic involvement, corporate responsibility and community engagement to address Fairfax County priorities and community needs. OP3 serves as a point of contact, providing ideas and connections for businesses, nonprofit organizations and educational institutions, County employees, and others that want to partner to contribute time and resources in Fairfax County. By promoting corporate responsibility and opportunities to partner with county agencies and nonprofit organizations, OP3 increases awareness of community needs, facilitates collaboration on community outreach, and leverages new resources for Fairfax County.	Business and Community Partnerships (B&CP) oversees the recruitment and registration of partners who work with individual schools and the school division as a whole; manages the marketing, communications and events associated with partnerships; oversees the Expanding Visions partnerships; coordinates the efforts of the FCPS donations portal team and manages the "other" category in that portal. The office also serves as liaison to the Superintendent's Roundtable of Business and Community Leaders Luncheon Series; helps lead the Collect for Kids school supply effort; supports the merchant discount program Savings for Staff; leads communication for the biannual school construction bond referendum program; and serves as liaison to all area Chambers of Commerce and other business and community associations and groups.	The mission of the Office of Community Partnerships (OCP) is to strengthen relationships between the Montgomery County government and the residents it serves, with special focus on underserved and emerging communities and our neighbors in need. The OCP serves as a bridge builder between the County government and community organizations serving the residents of Montgomery County, working across the barriers of race, ethnicity, income, and religion that too often diminish communities. OCP's mission is to carry out the County Executive's commitment to build a larger policy table with participation by a more diverse range and greater number of residents as we work to become America's most welcoming community.
Performance Measures:			
1	Number of contacts with potential partners.	Establish and maintain collaborative partnerships to advance the mission and goals of FCPS assuring appropriate input and ongoing, two-way, strategic, and meaningful dialog between the district and its diverse stakeholders.	Overall satisfaction with the Office of Community Partnerships' provision of information, access and support to ethnic, multilingual and multicultural communities, nonprofits, and faith-based organizations (scale of 1-5)
2	Number of hours contributed by County employees through Volunteer Leave (V-16)	Efficiency Measure: Number of business and community partnerships for each school and divisionwide.	Gilchrist Center: Overall participant satisfaction with their experience at the Gilchrist Center (scale of 1-5)
3	Number of contacts with potential partners.	N/A	Gilchrist Center: Overall satisfaction of participants in Gilchrist classes (scale of 1-5)
4	Number of new partnerships created that support County/community needs	N/A	N/A
5	Number of contacts actively engaged to leverage new resources per OP3 staff.	N/A	N/A
6	Number of individuals registered in the county-wide Volunteer Management System (VMS)	N/A	N/A
7	Number of requests for assistance from OP3	N/A	N/A
8	Number of times employees used V-16.	N/A	N/A
9	Percent of key stakeholders report that OP3 provides quality information and timely assistance.	N/A	N/A
Other Pertinent Information	Since it began in 2008, OP^3 has facilitated more than 40 public private partnerships leveraging new resources, improved efficiencies, and greater collaboration in the arts, education, environment, human services, and public safety. OP^3 training and tools offered by the Grants Research and Training Center, through 8 Chambers of Commerce, and in the County Partnership Liaison and Foundation Directors Network, has developed the capacity of county agencies, nonprofit organizations, and foundations to work together and to leverage new resources. OP^3 has received national and local awards and recognition for innovative approaches to developing and sustaining effective cross-sector partnerships.	149 FCPS schools out of 196 (or 75.5 percent) have a partnership with one or more businesses or community organizations. 10 departments or offices have a partnership with one or more businesses or community organizations. During the monitoring report timeframe the Office of Business and Community Partnerships established 29 new official partnerships and 2 reaffirmed official partnerships, developed or supported 6 partnerships with direct monetary donations, managed 5 sponsorships, and supported 139 donation submissions totaling 2,749 items via the FCPS Donations Portal.	N/A

Dulles Metrorail Project Status

Background
The Dulles Metrorail Project is a 23-mile extension of the Metrorail system through the Dulles Corridor. The project is divided into two phases. Phase 1 of the project includes five new stations as well as improvements to the West Falls Church rail yard. Phase 2 of the project will include six new stations as well as a maintenance and storage facility at Dulles International Airport. The Metropolitan Washington Airports Authority (MWAA) is responsible for managing the Dulles Metrorail Project through the substantial completion of each phase, at which point the project will be turned over to the Washington Metropolitan Area Transit Authority (WMATA).

The total combined budget for Phase 1 and Phase 2 is currently $6.47 billion ($3.34 billion for Phase 1 and $3.13 billion for Phase 2). Funding for the project is provided through a combination of federal, state, and local sources. Fairfax County's baseline funding obligation for the project is 16.1% of the actual project construction costs, notwithstanding construction costs related to parking garages. Fairfax County's project funding obligation does not include MWAA's finance costs.

Project Budget
As shown in the table below, total baseline construction expenditures for Phase 1 were $2.7 billion as of December 2014, which represents 94% of the total $2.9 billion Phase 1 project construction budget. Total Phase 1 expenditures (including finance costs incurred by MWAA) were $2.9 billion as of December 2014, which represents 88% of the total $3.3 billion budget.[4]-[5]

Phase 1 of the Project is currently in closeout status and some activities are continuing past the opening date (July 26, 2014). Final closeout for Phase 1 will continue through 2015.

Dulles Metrorail Project Phase 1
Budget and Actual Expenditures
As of December 2014

PHASE 1	Budget (a)	Expenditures/Savings (b)	Remaining (a) - (b)	% of Budget Spent (b) / (a)
Baseline Construction	2,443,450,279	2,283,737,779	159,712,500	93%
Contingency	462,245,014	451,844,419	10,400,595	98%
Total Phase 1 Project Construction	$ 2,905,695,293	$ 2,735,582,198	$ 170,113,095	94%
Project Finance Costs (MWAA)	438,184,571	196,614,566	241,570,005	45%
Total Phase 1	$ 3,343,879,864	$ 2,932,196,764	$ 411,683,100	88%

Source: Phase 1 budget and expenditures reported in MWAA's Monthly Progress Reports for December 2014 (issued in February 2015) and the Monthly Cost and Schedule Update as of December 31, 2014, presented to MWAA's Board of Directors on February 18, 2015.

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[4] Fairfax County separately funded the costs associated with the Wiehle Avenue parking garage.
[5] The total $462 million contingency budget for Phase 1 includes a $150 million budget increase, which was approved by the MWAA Board in June 2012.

MWAA is currently reporting that the projected final cost for Phase 1 is expected to remain within the total budget. However, the Federal Transit Administration's Project Management Oversight Contractor (PMOC) has noted that there are a number of construction change orders that remain under evaluation by MWAA and a large number of potential change orders that are pending evaluation. The PMOC recommended that MWAA evaluate the sufficiency of the remaining Phase 1 contingency in light of the potential change orders that are pending evaluation.

As shown in the table below, total project construction expenditures for Phase 2 were $380 million as of December 2014, which represents 14% of the total $2.8 billion Phase 2 project construction budget.[6]

Dulles Metrorail Project Phase 2
Budget and Actual Expenditures
As of December 2014

PHASE 2	Budget (a)	Expenditures (b)	Remaining (a) - (b)	% of Budget Spent (b) / (a)
Baseline Construction	2,226,784,385	364,313,681	1,862,470,704	16%
Contingency	551,451,179	16,036,654	535,414,525	3%
Total Phase 2 Project Construction	$ 2,778,235,564	$ 380,350,335	$ 2,397,885,229	14%
Parking Garages (Fairfax and Loudoun)	348,215,194	See footnote.	See footnote.	See footnote.
Total Phase 2	$ 3,126,450,758	$ 380,350,335	$ 2,746,100,423	12%

Source: Phase 2 budget and expenditures reported in MWAA's Monthly Progress Report for December 2014 (issued in February 2015) and the Monthly Cost and Schedule Update as of December 31, 2014 - presented to MWAA's Board of Directors on February 18, 2015.

Project Construction

Although Phase 1 of the Project opened to the public in July 2014, the Phase 1 prime contractor (Dulles Transit Partners) continues to work on a "punch list" of required tasks that were not completed during the primary construction phase of the Project. MWAA is currently working with the prime contractor and other stakeholders to closeout Phase 1 of the project. The prime contractor for Phase 2 is Capital Rail Constructors (CRC). Construction on the foundations, columns, and pier caps for the Phase 2 aerial guideway continued at Dulles International Airport and utility relocation is underway.

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[6] Fairfax and Loudoun counties are responsible for designing and building parking garages with funding sources that are outside of the Project funding agreement. The $348 million budget for the Phase 2 parking garages includes $315 million for design and construction and a $33 million contingency. Fairfax County is responsible for two parking garages: one at the Herndon Station and one at the Innovation Center Station. The Fairfax County Department of Public Works and Environmental Services is the lead county agency for the design and construction of both garages. Loudoun County is responsible for three parking garages: one at the Route 606 Station and two at the Route 772 Station. In December 2014, Fairfax and Loudoun counties finalized the agreements for federal Transportation Infrastructure and Finance Innovation Act (TIFIA) loans to help offset their respective project costs (costs associated with the parking garages will be funded through other sources). Fairfax County received a $403 million TIFIA loan and Loudoun County received a $193 million TIFIA loan.

Project Schedule
Two critical dates for the Project are the Scheduled Substantial Completion Date (SSCD) and Revenue Operations Date (ROD). The substantial completion date represents the point at which MWAA is ready to turn over the project to WMATA. The Revenue Operations Date is the point at which the Dulles Metrorail is ready for passenger service and is open to the public. Phase 1 opened to the public on July 26, 2014, seven months after the original target date for Revenue Operations (December 4, 2013). According to the contract, the scheduled substantial completion date for Phase 2 is expected to occur in 2018. However, subsequent contract modifications and new regulations related to stormwater management will most likely result in changes to the project schedule.

Artificial Turf Fields

Status
The Audit Committee requested a comparative review of the "per field" cost of artificial turf fields procured by the Fairfax County Park Authority and the Fairfax County Public Schools. The Fairfax County Park Authority provided cost information for their respective artificial turf fields within the requested timeframe. We received cost information from the Fairfax County Public Schools after the requested timeframe. As a result, we did not have adequate time to analyze and verify the information provided. We will report the results of our review at the next scheduled Audit Committee meeting.

Capital Construction Project Costs

Status
The Audit Committee requested general information regarding capital construction project costs as well as best practices in capital construction cost mitigation. The Audit Committee expressed a specific interest in information related to the cost per square foot for selected capital renovation projects managed by the Fairfax County Department of Public Works and Environmental Services (DPWES) and the Fairfax County Public Schools (FCPS). The DPWES Capital Facilities business area is responsible for managing capital construction projects for the majority of county-owned facilities. The FCPS Office of Design and Construction is responsible for managing capital construction projects for school-owned facilities. We will report the results of our review at the next scheduled Audit Committee meeting.

ATTACHMENT

PHASE 1 SURVEY [January 2015]

From: Shelton, Jim
Sent: Tuesday, January 13, 2015 11:56 AM
To: FAIRFAX COUNTY-SMT
Subject: Administrative Services Questionnaire / Document Attached for Ease of Completion

Administrative Services Questionnaire

As part of a study which has been approved by the Board of Supervisors included in the Audit Committee's Work Plan, I am requesting the following information to complete the review.

Please provide descriptions and counts of the positions in the box provided below for your agencies or departments.

Agency / Department Name:		
Positions	**Counts**	**Functions Performed**
Human Resources Manager or Analyst		
Finance & Accounting Position		
Public Information Officer		
Information Technology Staff		
Management Analyst		
Business Analyst		
Budget Analyst		
Procurement Staff		

Please respond to this query by close of business (COB) Friday (23rd January 2015).

If you have any questions or need further assistance please contact me, my information is provided below.

Thank you for your assistance with this process.

Best regards,
Jim L. Shelton, MBA, CRP
Auditor of the Board
Jim.shelton@fairfaxcounty.gov
Direct: 703.324.4005
Mobile: 703.478.4447

PHASE 2 SURVEY [March 2015]

County & Constituent Services Questionnaire

As part of a study which has been approved by the Board of Supervisors included in the Audit Committee's Work Plan, I am requesting the following information to complete the review.

Please provide list and describe of the _Top 5 Internal County Services Provided – If any_, _Top 5 Constituent Services Provided – If any_, and the _Appropriated Funding Source_ for delivering these services in the box provided below for your department/agency.

Department/Agency Name:	
Please List Top 5 Internal County Services Provided If Any: If None State N/A In 1st Row.	**Please Provide Funding Source: e.g. General Fund Budget Appropriation, State Funding, Federal Funding, any Combination, or etc.**
Please List Top 5 Constituent Services Provided If Any: If None State N/A In 1st Row.	**Please Provide Funding Source: e.g. General Fund Budget Appropriation, State Funding, Federal Funding, any Combination, or etc.**

Please respond to this query by close of business (COB) Tuesday (24th March 2015).

If you have any questions or need further assistance please contact me, my information is provided below.