

FAIRFAX COUNTY, VIRGINIA

FY 2015 Adopted Budget Plan



Fairfax County Board of Supervisors

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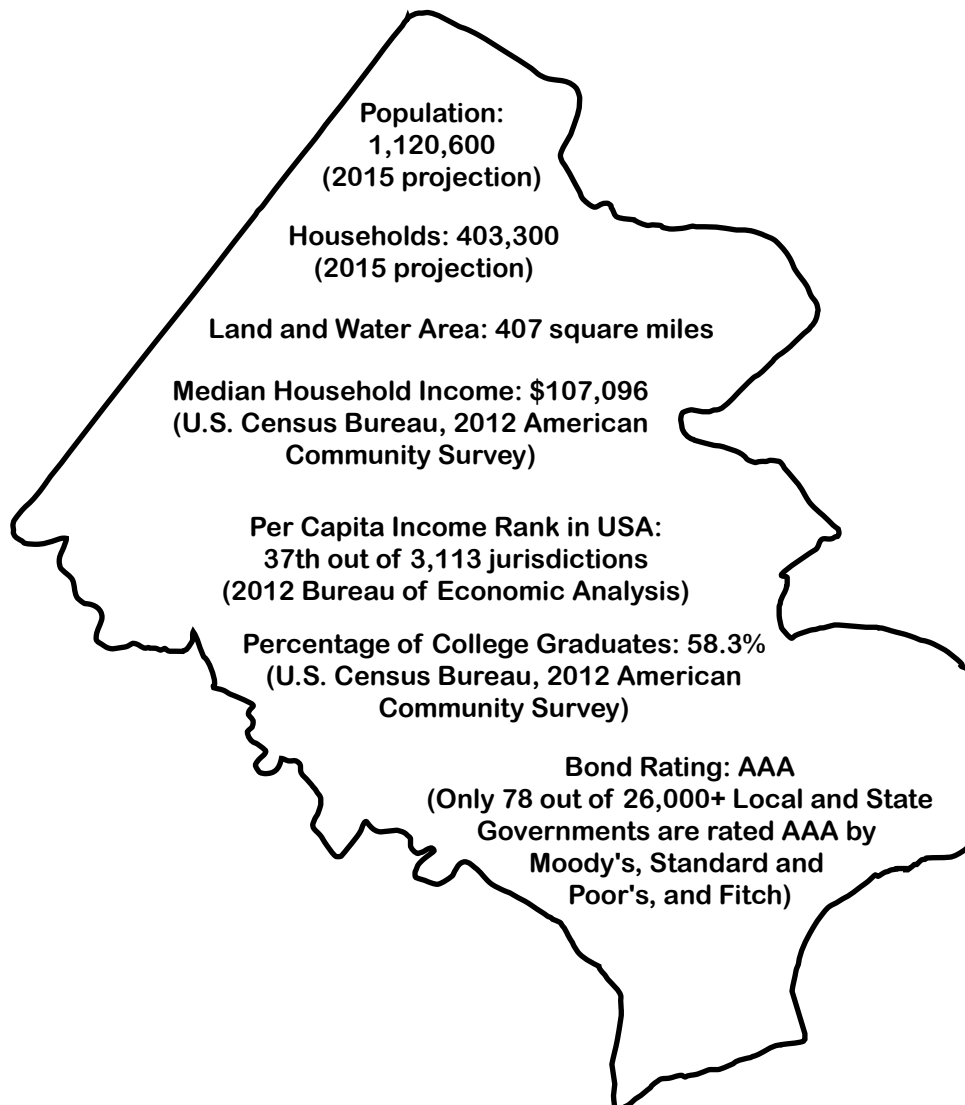
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Fairfax County, Virginia...At a Glance



Fairfax County, Virginia

Fiscal Year 2015 Adopted Budget

Volume 1: General Fund



1742

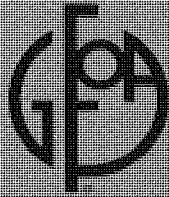
Prepared by the
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<http://www.fairfaxcounty.gov/dmb/>

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1742



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Fairfax County
Virginia**

For the Fiscal Year Beginning

July 1, 2013

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, 2013.

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 2015 Budget

July 1, 2013

Distribution of the FY 2015 budget development guide. Fiscal Year 2014 begins.



September - October 2013

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



February 6, 2014

School Board adopts its advertised FY 2015 Budget.



February 25, 2014

County Executive's presentation of the FY 2015 Advertised Budget Plan.



March 4, 2014

Board authorization for publishing FY 2015 tax and budget advertisement.



July 1, 2014

Fiscal Year 2015 begins.



June 30, 2014

Distribution of the FY 2015 Adopted Budget Plan. Fiscal Year 2014 ends.



April 29, 2014

Adoption of the FY 2015 budget plan, Tax Levy and Appropriation Ordinance by the Board of Supervisors.



April 22, 2014

Board action on *FY 2014 Third Quarter Review*. Board mark-up of the FY 2015 proposed budget.



April 8, 9, and 10, 2014

Public hearings on proposed FY 2015 budget, *FY 2014 Third Quarter Review* and FY 2015-2019 Capital Improvement Program (with Future Years to 2024) (CIP).



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 paratransit, 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.

TABLE OF CONTENTS

VOLUME 1 - GENERAL FUND

How to Read the Budget	1
------------------------------	---

PART I - BUDGET SCHEDULES

Financial Schedules

Chart - General Fund Receipts	13
Chart - General Fund Disbursements	14
General Fund Statement	15
Summary General Fund Direct Expenditures	18

PART II - SUMMARY OF GENERAL FUND EXPENDITURES BY PROGRAM AREA

Legislative-Executive Functions/Central Services

Program Area Summary	21
Board of Supervisors	32
Office of the County Executive	36
Department of Cable and Consumer Services	46
Department of Finance	51
Department of Human Resources	58
Department of Purchasing and Supply Management	65
Office of Public Affairs	72
Office of Elections	78
Office of the County Attorney	84
Department of Management and Budget	88
Financial and Program Auditor	94
Civil Service Commission	97
Department of Tax Administration	102
Department of Information Technology	111

Judicial Administration

Program Area Summary	121
Circuit Court and Records	133
Office of the Commonwealth's Attorney	144
General District Court	148
Office of the Sheriff	155

Public Safety

Program Area Summary	157
Department of Cable and Consumer Services	175
Land Development Services	181
Juvenile and Domestic Relations District Court	184
Police Department	197

TABLE OF CONTENTS

VOLUME 1 - GENERAL FUND

Office of the Sheriff	208
Fire and Rescue Department	220
Office of Emergency Management.....	232
Department of Code Compliance	236
Public Works	
Program Area Summary	243
Facilities Management Department.....	254
Business Planning and Support.....	263
Capital Facilities	266
Unclassified Administrative Expenses.....	273
Health and Welfare	
Program Area Summary	277
Department of Family Services.....	290
Department of Administration for Human Services	314
Health Department.....	322
Office to Prevent and End Homelessness	346
Department of Neighborhood and Community Services	354
Parks and Libraries	
Program Area Summary	365
Fairfax County Park Authority.....	385
Fairfax County Public Library.....	397
Community Development	
Program Area Summary	405
Economic Development Authority.....	415
Land Development Services	419
Department of Planning and Zoning.....	426
Planning Commission.....	435
Department of Housing and Community Development	440
Office of Human Rights and Equity Programs	442
Department of Transportation	447
Nondepartmental	
Program Area Summary	461
Unclassified Administrative Expenses	463
Employee Benefits.....	464

How to Read the Budget

Volume 1 Overview

Volume 1 (General Fund) contains information on General Fund agencies. The General Fund is the principal operating fund of the County government, and includes all operations that are not recorded in a separate fund. Generally, most taxes collected by the County, and most of the spending that it incurs, can be found in the General Fund. Functionally, the general County government services and expenditures are organized into the following program area sections within Volume 1:

- Legislative-Executive Functions/Central Services
- Judicial Administration
- Public Safety
- Public Works
- Health and Welfare
- Parks and Libraries
- Community Development
- Nondepartmental (primarily General Fund Fringe Benefits)

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. The [FY 2015 Adopted Budget Plan](#) reflects the estimated costs of operations for those programs and services which receive funding during the budget development process. 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.

How to Read the Budget

Program Area Summaries

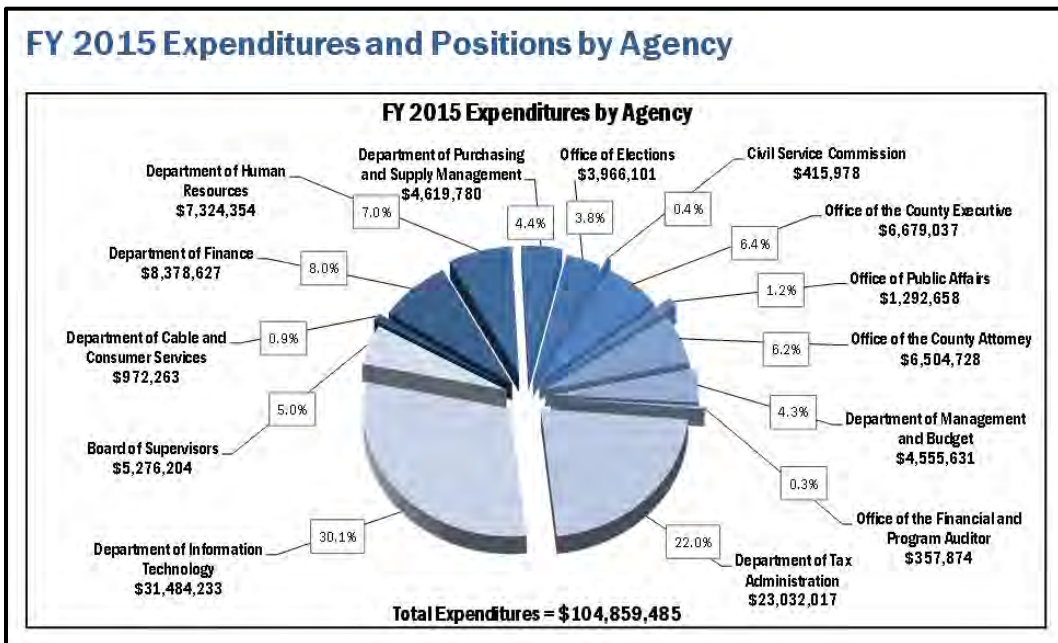
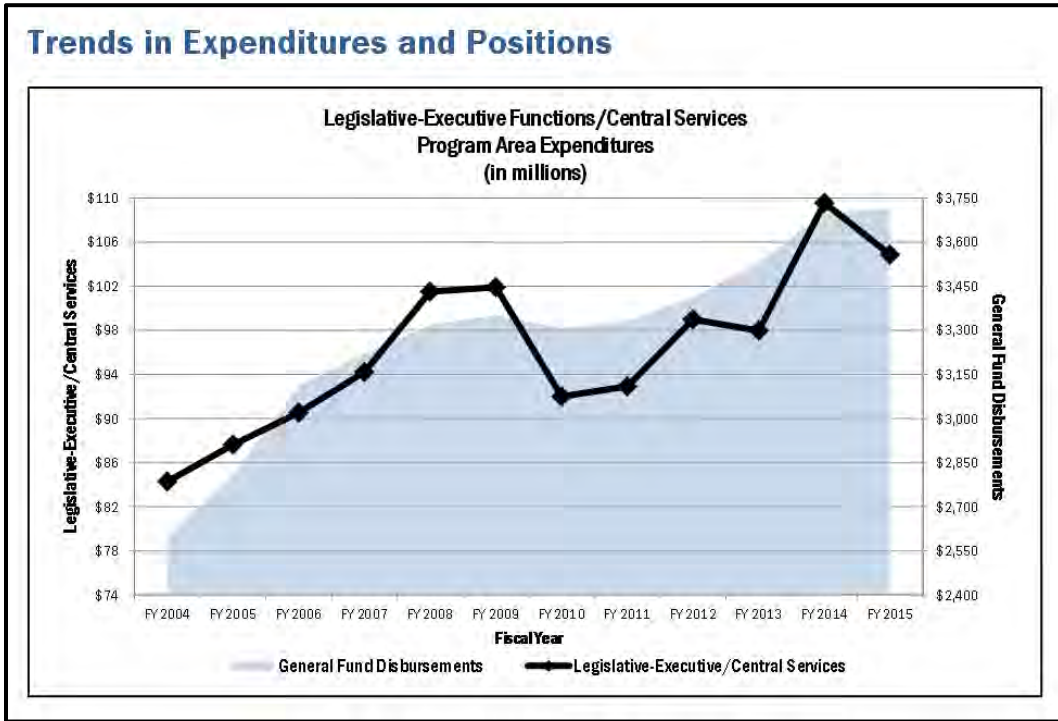
Fairfax County presents its General Fund budget in the format of Program Areas in order to emphasize and report on long-term community goals and priorities. Program areas are generally related to an organization's goals and often cross-organizational lines. For example, while public safety is considered to be a single program concern, it has several distinct agencies and activities, i.e., Police, Sheriff, Fire and Rescue, Emergency Management and Code Compliance. This format enables County-elected officials and staff to plan a budget that allows for improved decision-making regarding the County's overall goals. Each Program Area Summary includes a Summary by Character (budget categories) and a Summary by Agency table to provide a summary and detailed view of expenditure and position activity within the Program Area.

Program Area Summary by Character					
Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$73,279,075	\$78,312,545	\$78,425,591	\$79,738,796	\$80,450,725
Operating Expenses	35,038,186	35,206,863	42,773,416	36,039,651	36,058,524
Capital Equipment	24,015	0	8,500	0	0
Subtotal	\$108,341,276	\$113,519,408	\$121,207,507	\$115,778,447	\$116,509,249
Less:					
Recovered Costs	(\$10,367,172)	(\$11,649,764)	(\$11,649,764)	(\$11,649,764)	(\$11,649,764)
Total Expenditures	\$97,974,104	\$101,869,644	\$109,557,743	\$104,128,683	\$104,859,485
Income	\$5,458,659	\$5,255,489	\$5,580,156	\$5,873,386	\$5,873,386
NET COST TO THE COUNTY	\$92,515,445	\$96,614,155	\$103,977,587	\$98,255,297	\$98,986,099
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	944 / 944	939 / 938.5	936 / 935.5	943 / 943	941 / 941
Exempt	84 / 84	84 / 84	85 / 85	85 / 85	85 / 85

Program Area Summary by Agency					
Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
Board of Supervisors	\$4,554,679	\$5,171,389	\$5,224,936	\$5,228,716	\$5,276,204
Office of the County Executive	5,729,428	6,420,926	6,580,974	6,618,317	6,679,037
Department of Cable and Consumer Services	1,051,877	955,853	984,943	961,598	972,263
Department of Finance	9,199,738	8,387,352	9,035,310	8,344,793	8,378,627
Department of Human Resources	7,560,035	7,190,025	7,568,287	7,272,195	7,324,354
Department of Purchasing and Supply Management	4,801,328	4,411,712	4,673,546	4,662,202	4,619,780
Office of Public Affairs	1,164,637	1,261,248	1,349,398	1,277,942	1,292,658
Office of Elections	3,558,962	3,695,935	3,737,406	3,953,177	3,966,101
Office of the County Attorney	6,775,253	6,357,795	7,648,129	6,440,565	6,504,728
Department of Management and Budget	2,651,424	4,458,126	4,487,702	4,513,052	4,555,631
Office of the Financial and Program Auditor	284,278	350,582	354,020	355,690	357,874
Civil Service Commission	373,517	408,154	411,349	412,561	415,978
Department of Tax Administration	21,423,473	22,644,049	23,260,562	22,815,098	23,032,017
Department of Information Technology	28,845,475	30,156,498	34,241,181	31,272,777	31,484,233
Total Expenditures	\$97,974,104	\$101,869,644	\$109,557,743	\$104,128,683	\$104,859,485

How to Read the Budget

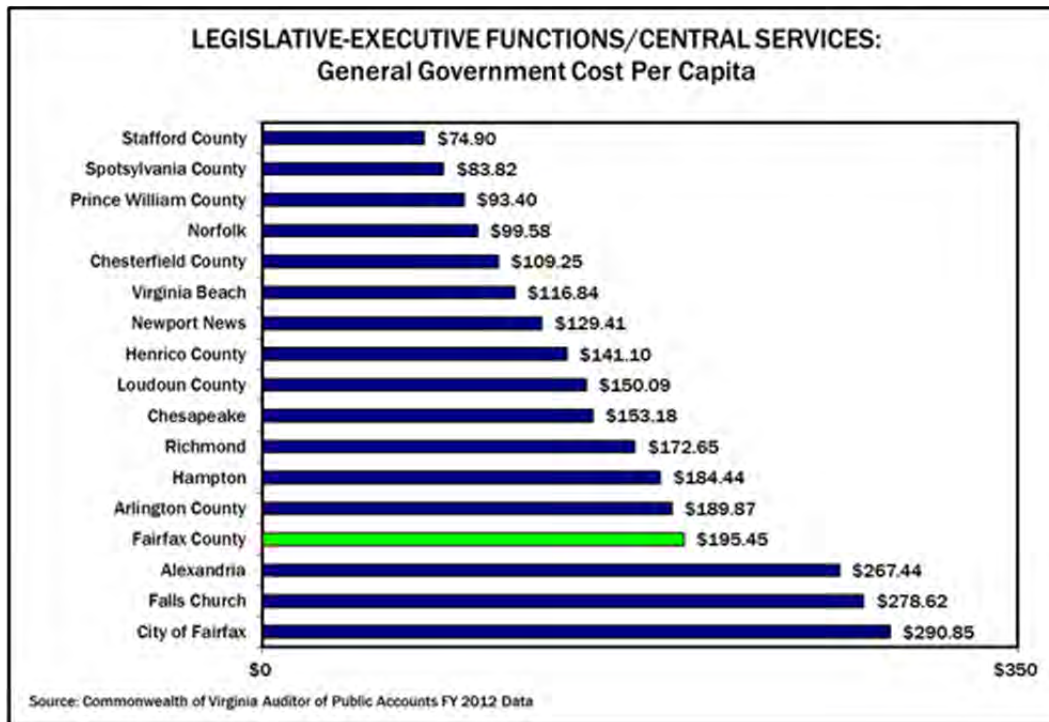
The Program Area Summaries also contain a discussion on funding and position changes within the Program Area for the FY 2015 Adopted Budget Plan. In addition, charts are provided for both expenditures (see example below) and positions displaying trend lines over a 12-year period of time to provide greater context for recent changes. Pie charts are also provided to illustrate breakdown in expenditures (see example below) and positions by agency in the FY 2015 Adopted Budget Plan.



How to Read the Budget

Benchmarking

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 150 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 nonprofit/research organizations.



How to Read the Budget

Agency Narratives

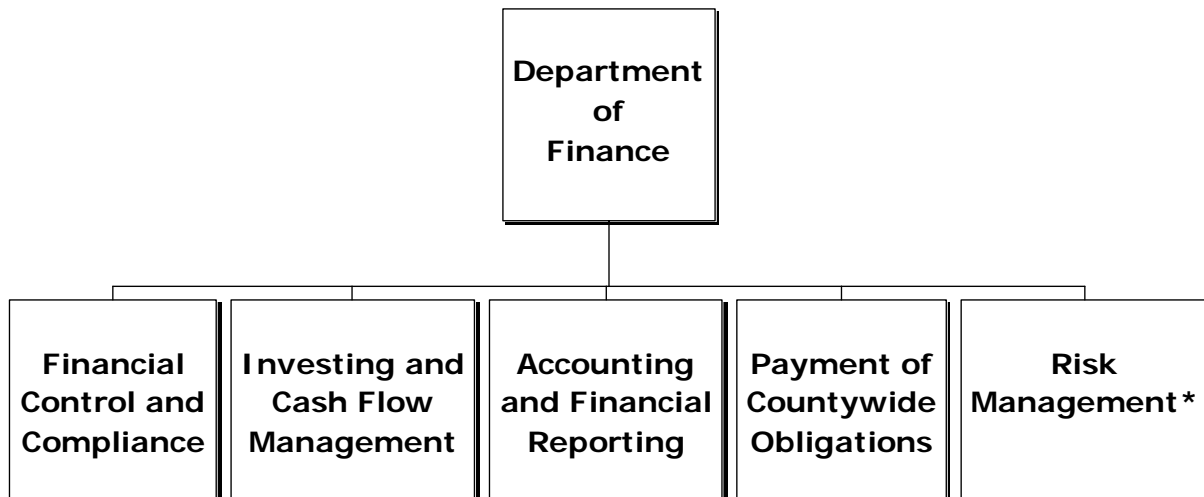
Most agency narratives include:

- Organization Chart
- Agency Mission
- Agency Dashboard
- Focus Section
- Budget and Staff Resources
- FY 2015 Funding Adjustments / Changes to the FY 2014 Adopted Budget Plan
- Cost Centers (funding and position detail)
- Key Performance Measures
- Performance Measurement Results

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

Organization Chart

The organization chart displays the organizational structure of each agency. An example depicting the organizational structure of the Department of Finance is shown below.



* The Risk Management budget and program information are reported separately in Fund 60000, County Insurance Fund.


How to Read the Budget

Agency Mission and Focus

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

Agency Dashboard

Each narrative includes an "Agency Dashboard." The dashboard includes various key metrics, including in some cases a combination of key outputs, budget drivers, statistics and other meaningful indicators illustrating key agency initiatives and work. The purpose of these drivers is to keep decision-makers aware of this key data and how they are changing over time. The dashboard includes data from the three prior years (FY 2011 through FY 2013). This dashboard does not replace the agency's performance measures, but rather provides an additional snapshot of relevant statistics.



AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. Funds and agency accounts analyzed	142	159	161
2. Debt issuances serviced	36	40	36
3. Federal grants supported	279	386	370
4. Payments initiated	48,573	81,836	92,346
5. Checks issued	206,442	205,547	181,422
6. Investment transactions executed	528	630	947

How to Read the Budget

Budget and Staff Resources

The Budget and Staff Resources table provides an overview of expenditures and positions in each department. Expenditures are summarized in four primary categories:

- **Personnel Services** consist of expenditure categories including regular pay, shift differential, limited-term support, and overtime pay. Personnel Services for General Fund agencies does not include Fringe Benefits. Fringe Benefits for the General Fund are included in Agency 89, Employee Benefits.
- **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.
- **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.

Budget and Staff Resources					
Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$4,485,208	\$3,933,415	\$3,998,831	\$3,885,356	\$3,924,690
Operating Expenses	5,144,354	5,205,634	5,788,176	5,211,134	5,205,634
Subtotal	\$9,629,562	\$9,139,049	\$9,787,007	\$9,096,490	\$9,130,324
Less:					
Recovered Costs	(\$429,824)	(\$751,697)	(\$751,697)	(\$751,697)	(\$751,697)
Total Expenditures	\$9,199,738	\$8,387,352	\$9,035,310	\$8,344,793	\$8,378,627
Income:					
State Shared Finance Expenses	\$307,626	\$286,878	\$316,855	\$316,855	\$316,855
State Shared Retirement - Finance	6,388	8,579	8,579	8,579	8,579
Total Income	\$314,014	\$295,457	\$325,434	\$325,434	\$325,434
NET COST TO THE COUNTY	\$8,885,724	\$8,091,895	\$8,709,876	\$8,019,359	\$8,053,193
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	66 / 66	55 / 55	54 / 54	54 / 54	54 / 54

The funding section of the table also includes income attributable to the agency and the total net cost to the County (total expenditures minus total income).

The Authorized Positions section of the Budget and Staff Resources table provides the position count of merit positions across fiscal years, including FY 2013 Actuals, the FY 2014 Adopted Budget, the current revised budget (FY 2014) reflecting changes since the budget was adopted, and the FY 2015 Adopted Budget Plan. The table also reflects the authorized hours of each position with the designation of a full-time equivalent (FTE). For example, an FTE of 1.0 means that the position is authorized to be filled with a full-time employee (2,080 hours annually), while an FTE of 0.5 signals that the position is authorized to be

How to Read the Budget

filled only half-time (up to 1,040 hours annually).

FY 2015 Funding Adjustments / Changes to the FY 2014 Adopted Budget Plan

This section summarizes changes to the budget. The first part of this section includes adjustments from the FY 2014 Adopted Budget Plan necessary to support the FY 2015 program. These adjustments may include compensation increases, funding associated with new positions, internal service charge adjustments, and funding adjustments associated with position movements. The sum of all of the funding adjustments listed explains the entire change from the FY 2014 Adopted Budget Plan to the FY 2015 Adopted Budget Plan. When reductions have been included for an agency, each reduction is listed individually, providing specific details including funding and position impacts.

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 2014 budget as a result of the *FY 2013 Carryover Review, FY 2014 Third Quarter* and all other approved changes through April 30, 2014 are reflected here.

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. A listing of the staff resources for each cost center is also included, including the number of positions by job classification and annotations for additions, transfers of positions from one agency/fund to another, or elimination of positions as part of the budget reductions for the FY 2015 Adopted Budget Plan. In addition, the full-time equivalent status is provided to easily denote a full- or part-time position as well as total position counts for the cost center in this table.

Financial Control and Compliance

The Financial Control and Compliance Cost Center provides oversight and accounting of non-tax revenues and accounts receivable, bank reconciliation, and bank exception processing; oversees check processing and department administration functions; develops and maintains financial policies and procedures; serves as a liaison to and advocate for decentralized agencies to assist in finance related activities and policy compliance; and coordinates the development of enhanced modes of communication to inform and instruct their user community on the policies, procedures, products and services provided.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$3,924,256	\$3,050,020	\$3,182,203	\$3,072,931	\$3,086,060
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	25 / 25	17 / 17	17 / 17	17 / 17	17 / 17
1 Director	1	Financial Reporting Manager	1	Administrative Associate	
2 Chiefs, Finance Division	1	Business Analyst IV	1	Administrative Assistant IV	
2 Accountants III	1	Info. Tech. Prog. Mgr. I	1	Administrative Assistant III	
2 Accountants II	1	Network Telecom. Analyst I	1	Administrative Assistant II	
2 Accountants I					
TOTAL POSITIONS					
17 Positions / 17.0 FTE					

How to Read the Budget

Key Performance Measures

Fairfax County has an established Performance Measurement program, and measures have been included in the County’s budget volumes for many years. Each agency has specific 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 presents an overall view of the performance measurement 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 (this data – funding and positions – are listed in the agency summary tables).
- **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.

Key Performance Measures					
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Financial Control and Compliance					
Percent of bank accounts reconciled within 30 days	100%	100%	100%/100%	100%	100%
Investing and Cash Flow Management					
Percent of timely bank services fully meeting customer expectations	98%	98%	98%/98%	98%	98%
Percent of industry-standard yield achieved	353%	380%	150%/316%	150%	150%
Percent of days target cash balance was met	100%	100%	100%/100%	100%	100%

How to Read the Budget

In prior years, all goals, objectives, and indicators, including the entire family of measures, for an agency were presented by cost center and published in the agency's budget narrative. In the FY 2015 Adopted Budget Plan, the focus on performance-related outcomes continues. As a result, only key performance indicators are displayed in the narratives, typically outcome measures. However, there is a link to a complete list of all performance measures for each agency in the budget narrative. This link provides the ability to view all data for an agency, including the discrete goals, objectives, and complete family of performance measures for each cost center within an agency.

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. The primary focus of this review is on outcomes or results.

Additional Budget Resources

In addition to the availability online of all of the County's published budget volumes, additional budgetary information including quarterly reviews, budget calendars, economic data, and historical files is available on the Department of Management and Budget's website at www.fairfaxcounty.gov/dmb/. 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. On the site, residents can access a County Budget Primer, whereby they can look up budget terms and find answers to common budget questions. On each page, residents can also provide feedback on the website itself and offer suggestions of what additional information might be helpful to them in understanding the County's budget.

Transparency Initiative

During this past year, County staff developed and implemented a useful transparency website at www.fairfaxcounty.gov/transparency/ which enables the public to view amounts paid to County vendors. Visitors can view budgetary data and actual expenditures by Fund or General Fund agency each month. Fairfax County Public Schools also hosts its own transparency website - <http://www.fcps.edu/fs/transparency/index.shtml> - where data specific to FCPS funds, departments, and schools, can be viewed. Used in collaboration with information already available to residents, such as the County's budget and the Comprehensive Annual Financial Report, the transparency initiative provides residents with an additional tool to learn more about the County's overall finances or focus on specific areas of interest.

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 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 Rd.
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 (temporary location)

6066 Leesburg Pike, Main Level
Falls Church, VA 22041
703-820-8774

Access Services

2000 Government Center
Parkway, Suite 123
Fairfax, VA 22035-0001
703-324-8380
TTY 703-324-8365

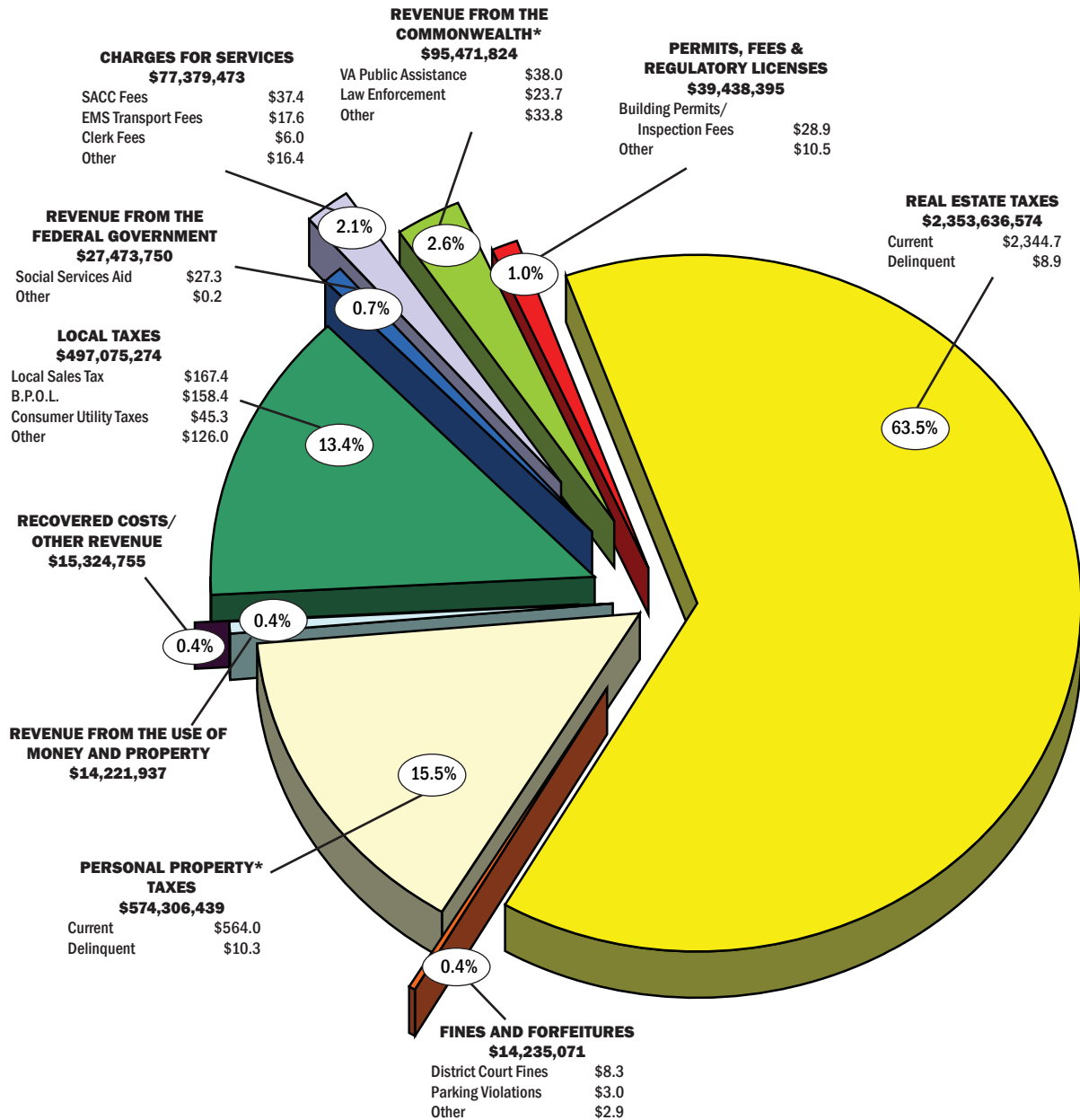
Department of Management and Budget
12000 Government Center Parkway, Suite 561
Fairfax, VA 22035-0074
(703) 324-2391



1742

FY 2015 ADOPTED GENERAL FUND RECEIPTS

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



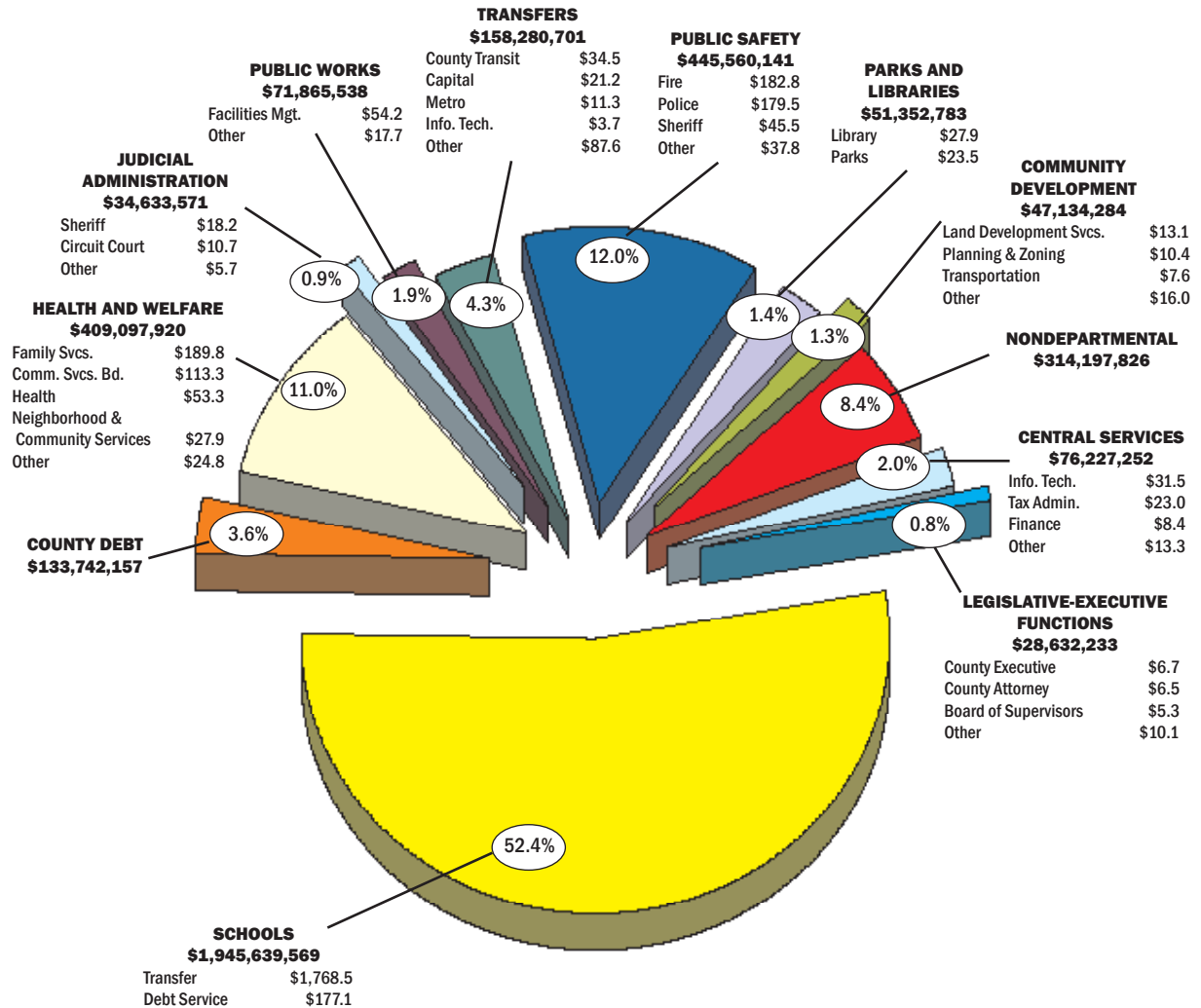
FY 2015 GENERAL FUND RECEIPTS = \$3,708,563,492 **

* 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 2015 ADOPTED GENERAL FUND DISBURSEMENTS

Where it goes . . .
(subcategories in millions)



FY 2015 GENERAL FUND DISBURSEMENTS = \$3,716,363,975

In addition to FY 2015 revenues, available balances and transfers in are also utilized to support disbursement requirements.

FY 2015 ADOPTED FUND STATEMENT FUND 10001, GENERAL FUND

	FY 2013 Actual	FY 2014 Adopted Budget Plan	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget Plan	FY 2015 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Beginning Balance	\$209,439,502	\$87,778,641	\$182,807,766	\$110,967,311	\$81,677,126	(\$101,130,640)	(55.32%)
Revenue ¹							
Real Property Taxes	\$2,123,406,700	\$2,207,982,016	\$2,216,599,964	\$2,342,831,045	\$2,353,636,574	\$137,036,610	6.18%
Personal Property Taxes ²	353,633,268	336,067,422	354,308,292	368,833,524	362,992,495	8,684,203	2.45%
General Other Local Taxes	530,960,414	526,607,627	514,082,518	502,081,550	497,075,274	(17,007,244)	(3.31%)
Permit, Fees & Regulatory Licenses	38,201,352	36,870,254	38,688,569	39,438,395	39,438,395	749,826	1.94%
Fines & Forfeitures	14,131,523	14,863,219	14,217,784	14,235,071	14,235,071	17,287	0.12%
Revenue from Use of Money & Property Charges for Services	17,511,082	16,936,422	14,963,799	14,221,937	14,221,937	(741,862)	(4.96%)
Revenue from the Commonwealth ²	72,674,073	72,690,493	74,509,001	76,479,473	77,379,473	2,870,472	3.85%
Revenue from the Federal Government	301,125,920	306,918,671	305,233,268	306,785,768	306,785,768	1,552,500	0.51%
Recovered Costs/Other Revenue	31,152,805	25,676,086	26,327,725	27,473,750	27,473,750	1,146,025	4.35%
	15,297,940	14,935,437	15,030,165	15,324,755	15,324,755	294,590	1.96%
Total Revenue	\$3,498,095,077	\$3,559,547,647	\$3,573,961,085	\$3,707,705,268	\$3,708,563,492	\$134,602,407	3.77%
Transfers In							
Fund 20000 Consolidated Debt Service	\$0	\$8,000,000	\$8,000,000	\$0	\$0	(\$8,000,000)	(100.00%)
Fund 40000 County Transit Systems	0	4,000,000	4,000,000	0	0	(4,000,000)	(100.00%)
Fund 40030 Cable Communications	4,270,457	4,145,665	4,145,665	3,148,516	3,148,516	(997,149)	(24.05%)
Fund 40080 Integrated Pest Management	0	138,000	138,000	138,000	138,000	0	0.00%
Fund 40100 Stormwater Services	0	1,000,000	1,000,000	1,000,000	1,000,000	0	0.00%
Fund 40140 Refuse Collection and Recycling Operations	0	535,000	535,000	535,000	535,000	0	0.00%
Fund 40150 Refuse Disposal	2,500,000	535,000	535,000	535,000	535,000	0	0.00%
Fund 40160 Energy Resource Recovery (ERR) Facility	0	42,000	42,000	42,000	42,000	0	0.00%
Fund 40170 I-95 Refuse Disposal	0	175,000	175,000	175,000	175,000	0	0.00%
Fund 60010 Department of Vehicle Services	0	1,224,931	1,224,931	0	0	(1,224,931)	(100.00%)
Fund 60030 Technology Infrastructure Services	0	1,500,000	1,500,000	0	0	(1,500,000)	(100.00%)
Fund 69010 Sewer Operation and Maintenance	0	1,800,000	1,800,000	1,800,000	1,800,000	0	0.00%
Fund 80000 Park Revenue	0	775,000	775,000	775,000	775,000	0	0.00%
Total Transfers In	\$6,770,457	\$23,870,596	\$23,870,596	\$8,148,516	\$8,148,516	(\$15,722,080)	(65.86%)
Total Available	\$3,714,305,036	\$3,671,196,884	\$3,780,639,447	\$3,826,821,095	\$3,798,389,134	\$46,181,648	1.22%
Direct Expenditures							
Personnel Services	\$695,634,681	\$722,847,458	\$726,336,192	\$745,806,755	\$752,065,675	\$25,729,483	3.54%
Operating Expenses	334,794,913	333,347,232	371,519,335	347,535,949	343,701,293	(27,818,042)	(7.49%)
Recovered Costs	(41,253,899)	(44,575,824)	(43,377,678)	(44,576,928)	(44,526,628)	(1,148,950)	2.65%
Capital Equipment	1,240,331	220,968	2,445,564	190,017	135,017	(2,310,547)	(94.48%)
Fringe Benefits	278,906,707	297,561,471	298,051,727	312,330,626	314,009,976	15,958,249	5.35%
Total Direct Expenditures	\$1,269,322,733	\$1,309,401,305	\$1,354,975,140	\$1,361,286,419	\$1,365,385,333	\$10,410,193	0.77%

FY 2015 ADOPTED FUND STATEMENT FUND 10001, GENERAL FUND

	FY 2013 Actual	FY 2014 Adopted Budget Plan	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget Plan	FY 2015 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Transfers Out							
Fund S10000 School Operating	\$1,683,322,285	\$1,716,988,731	\$1,716,988,731	\$1,751,328,506	\$1,768,498,393	\$51,509,662	3.00%
Fund 10010 Revenue Stabilization	1,680,445	0	2,769,177	1,031,348	1,031,348	(1,737,829)	(62.76%)
Fund 10020 Community Funding Pool	9,867,755	9,867,755	9,867,755	10,611,143	10,611,143	743,388	7.53%
Fund 10030 Contributory Fund	15,683,588	13,370,975	14,370,975	15,361,234	14,720,884	349,909	2.43%
Fund 10040 Information Technology	14,281,579	2,913,280	9,763,280	7,351,260	3,743,760	(6,019,520)	(61.65%)
Fund 20000 County Debt Service	116,853,073	118,797,992	118,797,992	133,742,157	133,742,157	14,944,165	12.58%
Fund 20001 School Debt Service	164,757,064	172,367,649	172,367,649	177,141,176	177,141,176	4,773,527	2.77%
Fund 30000 Metro Operations and Construction	11,298,296	11,298,296	11,298,296	11,298,296	11,298,296	0	0.00%
Fund 30010 General Construction and Contributions	16,554,569	11,933,202	22,136,497	18,718,981	18,183,981	(3,952,516)	(17.86%)
Fund 30020 Capital Renewal Construction	0	0	5,000,000	8,000,000	2,700,000	(2,300,000)	(46.00%)
Fund 30050 Transportation Improvements	200,000	0	200,000	0	0	(200,000)	(100.00%)
Fund 30060 Pedestrian Walkway Improvements	300,000	100,000	300,000	300,000	300,000	0	0.00%
Fund 30080 Commercial Revitalization Program	950,000	0	0	0	0	0	-
Fund 30300 The Penny for Affordable Housing	1,058,750	0	0	0	0	0	-
Fund 40000 County Transit Systems	36,547,739	34,547,739	34,547,739	34,547,739	34,547,739	0	0.00%
Fund 40040 Community Services Board	109,610,515	109,233,258	110,081,034	112,570,435	113,316,215	3,235,181	2.94%
Fund 40090 E-911	15,256,778	17,051,691	17,279,271	0	0	(17,279,271)	(100.00%)
Fund 40330 Elderly Housing Programs	2,043,297	1,852,376	1,864,271	1,862,125	1,869,683	5,412	0.29%
Fund 50000 Federal/State Grants	5,244,241	5,057,965	5,459,853	5,208,464	5,208,464	(251,389)	(4.60%)
Fund 60000 County Insurance	22,094,372	21,017,317	58,693,414	23,226,489	23,240,005	(35,453,409)	(60.40%)
Fund 60020 Document Services Division	2,398,233	2,398,233	2,407,383	2,398,233	2,398,233	(9,150)	(0.38%)
Fund 60040 Health Benefits	4,000,000	0	1,600,000	0	0	(1,600,000)	(100.00%)
Fund 73030 OPEB Trust	28,000,000	28,000,000	28,000,000	28,000,000	28,000,000	0	0.00%
Fund 83000 Alcohol Safety Action Program	171,958	171,958	193,864	410,571	427,165	233,301	120.34%
Total Transfers Out	\$2,262,174,537	\$2,276,968,417	\$2,343,987,181	\$2,343,108,157	\$2,350,978,642	\$6,991,461	0.30%
Total Disbursements	\$3,531,497,270	\$3,586,369,722	\$3,698,962,321	\$3,704,394,576	\$3,716,363,975	\$17,401,654	0.47%
Total Ending Balance	\$182,807,766	\$84,827,162	\$81,677,126	\$122,426,519	\$82,025,159	\$348,033	0.43%
Less:							
Managed Reserve	\$71,884,864	\$71,727,394	\$73,979,246	\$74,087,892	\$74,327,279	\$348,033	0.47%
Reserve for State/Federal Reductions and Federal Sequestration Cuts ³	8,099,768	8,099,768	7,697,880	7,697,880	7,697,880	0	0.00%
Litigation Reserve ⁴	5,000,000	5,000,000		30,000,000		0	-
Transportation Reserve ⁵	538,344					0	-
Reserve for FY 2014 Budget Development ⁶	742,333					0	-
FY 2012 Audit Adjustments ⁷	1,513,332					0	-
FY 2013 Audit Adjustments ⁸	1,469,450					0	-
Reserve for Board Consideration ⁹				10,640,747		0	-
Total Available	\$93,559,675	\$0	\$0	\$0	\$0	\$0	-

FY 2015 ADOPTED FUND STATEMENT

FUND 10001, GENERAL FUND

FY 2013 Actual	FY 2014 Adopted Budget Plan	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget Plan	FY 2015 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
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¹ *FY 2014 Revised Budget Plan* revenues reflect a net increase of \$24,481,152 based on revised revenue estimates as of fall 2013. Of the total, \$25,000,000 was added to the Litigation Reserve and the remaining amount, a decrease of \$518,848, was taken from the Reserve for FY 2014 Third Quarter.

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 the *FY 2012 Carryover Review*, an amount of \$8,099,768 was set aside in reserve for State/Federal Reductions and Federal Sequestration Cuts. As part of the County Executive's proposed *FY 2013 Carryover Review*, \$401,888 of this reserve was utilized to offset federal sequestration reductions for the Head Start and Early Head Start grant programs. Use of the reserve funding was in line with the direction given by the Board of Supervisors as part of the June 25, 2013 Human Services Committee meeting. As part of their deliberations on the *FY 2013 Carryover Review*, the Board of Supervisors earmarked \$1,000,000 of this reserve for potential requirements within the Housing Blueprint/Bridging Affordability program as a result of the use of \$1,000,000 in Blueprint funding for the Housing Choice Voucher (HCV) Reserve.

⁴ As part of the *FY 2012 Carryover Review*, an amount of \$5,000,000 was set aside in reserve to address the impact of a number of potential refunds resulting from pending tax appeals. As a result of revised projections of the timing of the litigation requirements, this reserve was increased by \$25,000,000 to \$30,000,000. As part of the *FY 2014 Third Quarter Review*, this reserve was transferred to Fund 60000, County Insurance.

⁵ As part of the *FY 2012 Carryover Review*, an amount of \$538,344 was set aside in reserve for transportation requirements. This reserve was utilized to balance the FY 2014 budget.

⁶ As part of the *FY 2012 Carryover Review*, an amount of \$742,333 was set aside in reserve for FY 2014 budget development. This reserve was utilized to balance the FY 2014 budget.

⁷ As a result of FY 2012 audit adjustments, an amount of \$1,513,332 was available to be held in reserve in FY 2013 and was utilized to balance the FY 2014 budget.

⁸ As a result of FY 2013 audit adjustments, an amount of \$1,469,450 was available to be held in reserve in FY 2014 and was utilized as part of the *FY 2014 Third Quarter Review*.

⁹ As part of the *FY 2015 Advertised Budget Plan*, an amount of \$10,640,747 was set aside in reserve for Board consideration during their deliberations on the FY 2015 budget. As a result of a number of revenue adjustments based on information received subsequent to the development of the budget, this reserve was eliminated. Details regarding these revenue adjustments were included in the April 10, 2014 Add-On Package presented to the Board of Supervisors.

FY 2015 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

# Agency Title	FY 2013 Actual	FY 2014 Adopted Budget Plan	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget Plan	FY 2015 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Legislative-Executive Functions / Central Services							
01 Board of Supervisors	\$4,554,679	\$5,171,389	\$5,224,936	\$5,228,716	\$5,276,204	\$51,268	0.98%
02 Office of the County Executive	5,729,428	6,420,926	6,580,974	6,618,317	6,679,037	98,063	1.49%
04 Department of Cable and Consumer Services	1,051,877	955,853	984,943	961,598	972,263	(12,680)	(1.29%)
06 Department of Finance	9,199,738	8,387,352	9,035,310	8,344,793	8,378,627	(656,683)	(7.27%)
11 Department of Human Resources	7,560,035	7,190,025	7,568,287	7,272,195	7,324,354	(243,933)	(3.22%)
12 Department of Purchasing and Supply Management	4,801,328	4,411,712	4,673,546	4,662,202	4,619,780	(53,766)	(1.15%)
13 Office of Public Affairs	1,164,637	1,261,248	1,349,398	1,277,942	1,292,658	(56,740)	(4.20%)
15 Office of Elections	3,558,962	3,695,935	3,737,406	3,953,177	3,966,101	228,695	6.12%
17 Office of the County Attorney	6,775,253	6,357,795	7,648,129	6,440,565	6,504,728	(1,143,401)	(14.95%)
20 Department of Management and Budget	2,651,424	4,458,126	4,487,702	4,513,052	4,555,631	67,929	1.51%
37 Office of the Financial and Program Auditor	284,278	350,582	354,020	355,690	357,874	3,854	1.09%
41 Civil Service Commission	373,517	408,154	411,349	412,561	415,978	4,629	1.13%
57 Department of Tax Administration	21,423,473	22,644,049	23,260,562	22,815,098	23,032,017	(228,545)	(0.98%)
70 Department of Information Technology	28,845,475	30,156,498	34,241,181	31,272,777	31,484,233	(2,756,948)	(8.05%)
Total Legislative-Executive Functions / Central Services	\$97,974,104	\$101,869,644	\$109,557,743	\$104,128,683	\$104,859,485	(\$4,698,258)	(4.29%)
Judicial Administration							
80 Circuit Court and Records	\$10,318,566	\$10,462,252	\$10,640,203	\$10,583,284	\$10,655,801	\$15,598	0.15%
82 Office of the Commonwealth's Attorney	2,653,086	2,699,151	2,833,791	3,505,085	3,529,700	695,909	24.56%
85 General District Court	2,049,657	2,208,314	2,239,528	2,241,210	2,236,531	(2,997)	(0.13%)
91 Office of the Sheriff	18,430,508	17,872,861	18,619,665	18,172,243	18,211,539	(408,126)	(2.19%)
Total Judicial Administration	\$33,451,817	\$33,242,578	\$34,333,187	\$34,501,822	\$34,633,571	\$300,384	0.87%
Public Safety							
04 Department of Cable and Consumer Services	\$660,853	\$664,178	\$672,678	\$671,078	\$676,427	\$3,749	0.56%
31 Land Development Services	8,856,194	7,594,843	8,317,736	9,533,755	9,603,503	1,285,767	15.46%
81 Juvenile and Domestic Relations District Court	20,717,288	20,843,493	21,437,003	21,357,830	21,540,589	103,586	0.48%
90 Police Department	170,984,616	175,549,661	181,116,503	178,535,588	179,489,751	(1,626,752)	(0.90%)
91 Office of the Sheriff	41,434,270	44,497,605	45,800,739	45,115,228	45,522,583	(278,156)	(0.61%)
92 Fire and Rescue Department	168,324,397	170,859,601	179,594,363	182,435,350	182,788,975	3,194,612	1.78%
93 Office of Emergency Management	1,661,944	1,822,734	2,337,837	1,909,406	1,851,442	(486,395)	(20.81%)
97 Department of Code Compliance	3,595,916	3,985,898	4,059,715	4,070,680	4,086,871	27,156	0.67%
Total Public Safety	\$416,235,478	\$425,818,013	\$443,336,574	\$443,628,915	\$445,560,141	\$2,223,567	0.50%
Public Works							
08 Facilities Management Department	\$52,827,898	\$51,051,935	\$53,819,249	\$54,560,681	\$54,213,238	\$393,989	0.73%
25 Business Planning and Support	739,970	771,489	775,544	964,830	975,287	199,743	25.76%
26 Office of Capital Facilities	11,925,564	12,653,954	13,044,382	13,103,317	13,195,451	151,069	1.16%
87 Unclassified Administrative Expenses	2,896,545	3,481,562	4,584,768	3,481,562	3,481,562	(1,103,206)	(24.06%)
Total Public Works	\$68,389,977	\$67,958,940	\$72,223,943	\$72,110,390	\$71,865,538	(\$358,405)	(0.50%)

FY 2015 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

# Agency Title	FY 2013 Actual	FY 2014 Adopted Budget Plan	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget Plan	FY 2015 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Health and Welfare							
67 Department of Family Services	\$181,733,479	\$184,997,583	\$186,086,251	\$188,943,715	\$189,757,064	\$3,670,813	1.97%
68 Department of Administration for Human Services	11,569,375	11,842,653	11,967,604	12,514,712	12,618,395	650,791	5.44%
71 Health Department	51,097,648	51,704,161	55,628,681	52,954,132	53,259,254	(2,369,427)	(4.26%)
73 Office to Prevent and End Homelessness	11,001,061	11,400,964	12,332,988	12,285,581	12,290,884	(42,104)	(0.34%)
79 Department of Neighborhood and Community Services	26,122,726	26,055,775	26,955,788	28,152,113	27,856,108	900,320	3.34%
Total Health and Welfare	\$281,524,289	\$286,001,136	\$292,971,312	\$294,850,253	\$295,781,705	\$2,810,393	0.96%
Parks and Libraries							
51 Fairfax County Park Authority	\$22,656,251	\$22,909,700	\$23,306,950	\$23,181,926	\$23,524,286	\$217,336	0.93%
52 Fairfax County Public Library	26,791,911	27,091,526	28,816,475	27,678,031	27,828,497	(987,978)	(3.43%)
Total Parks and Libraries	\$49,448,162	\$50,001,226	\$52,123,425	\$50,859,957	\$51,352,783	(\$770,642)	(1.48%)
Community Development							
16 Economic Development Authority	\$7,193,593	\$7,259,183	\$7,288,083	\$7,304,912	\$7,335,923	\$47,840	0.66%
31 Land Development Services	11,579,098	13,320,328	14,423,325	13,010,087	13,133,536	(1,289,789)	(8.94%)
35 Department of Planning and Zoning	9,297,435	9,931,555	10,696,977	10,296,221	10,387,092	(309,885)	(2.90%)
36 Planning Commission	674,420	646,007	712,841	683,964	690,133	(22,708)	(3.19%)
38 Department of Housing and Community Development	5,151,327	6,230,225	6,299,628	6,371,623	6,407,012	107,384	1.70%
39 Office of Human Rights and Equity Programs	1,414,313	1,506,522	1,521,267	1,520,906	1,538,270	17,003	1.12%
40 Department of Transportation	7,394,483	7,481,627	8,871,475	7,600,210	7,642,318	(1,229,157)	(13.86%)
Total Community Development	\$42,704,669	\$46,375,447	\$49,813,596	\$46,787,923	\$47,134,284	(\$2,679,312)	(5.38%)
Nondepartmental							
87 Unclassified Administrative Expenses	\$83,866	(\$600,000)	\$499,979	\$0	(\$1,200,000)	(\$1,699,979)	(340.01%)
89 Employee Benefits	279,510,371	298,734,321	300,115,381	314,418,476	315,397,826	15,282,445	5.09%
Total Nondepartmental	\$279,594,237	\$298,134,321	\$300,615,360	\$314,418,476	\$314,197,826	\$13,582,466	4.52%
Total General Fund Direct Expenditures	\$1,269,322,733	\$1,309,401,305	\$1,354,975,140	\$1,361,286,419	\$1,365,385,333	\$10,410,193	0.77%

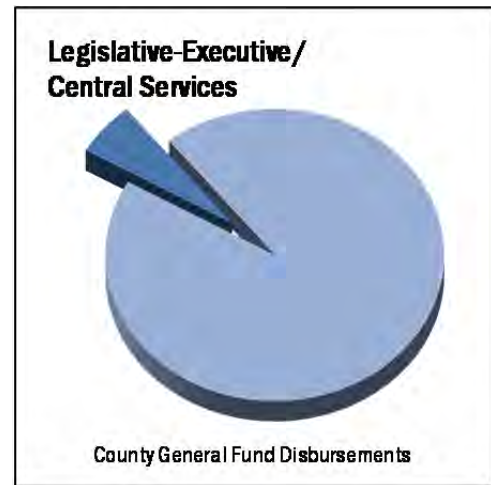


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Legislative-Executive Functions/Central Services Program Area Summary

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. 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. 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.



In 2013, 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 (GFOA) Distinguished Budget Presentation Award by meeting rigorous criteria for the budget as a policy document, financial plan, operations guide and communications device for the 29th consecutive year. Additionally, as part of the GFOA's Distinguished Budget Presentation Award, the County was recognized with a Special Performance Measures Recognition. The County received the International City/County Management Association (ICMA) 2013 Certificate of Excellence, ICMA's highest level of recognition for excellence, for the County's use of performance measurement data from various government service areas. Only 28 of the 160 jurisdictions participating in ICMA's Center for Performance Measurement earned this prestigious award in 2013.

The County's overall technology programs continue to be recognized with many honors for innovation and contribution to excellence in public service. In 2013, the Department of Information Technology (DIT) received a finalist award in the "Innovative Use of Technology in Local Government" category from the Commonwealth of Virginia Information Technology Symposium (COVITS) for its Emergency Data Gathering Repository initiative in collaboration with DIT's Public Safety Branch, the GIS and Mapping Branch, the Office of Emergency Management, and multiple County facility stakeholders.

The Department of Finance (DOF), Department of Human Resources (DHR), Department of Purchasing and Supply Management (DPSM), Department of Management and Budget (DMB) and DIT, in conjunction with the Fairfax County Public Schools (FCPS), have also embarked on a multi-year, joint initiative to modernize the portfolio of enterprise systems through a legacy systems replacement project. Existing countywide systems are in the process of being replaced to achieve overall integration of its systems, data, and key business processes across human resources, payroll, purchasing, operational, and financial systems. 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 implementation plan for the budget preparation module is still being developed and an exact timeframe has not yet been established. In FY 2014, a reorganization of staff from various agencies within the County consolidated the centralized functional support organization for the FOCUS system under the Department of Management and Budget. 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.

Legislative-Executive Functions/Central Services

Program Area Summary

In addition, the Department of Management and Budget worked closely with staff from the Department of Information Technology, the Department of Finance, and Fairfax County Public Schools on a countywide transparency initiative that went live in the fall of 2013. Residents are able to visit www.fairfaxcounty.gov/transparency/ to view amounts paid to County vendors and expenditures by Fund or General Fund agency each month.

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.

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 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$73,279,075	\$78,312,545	\$78,425,591	\$79,738,796	\$80,450,725
Operating Expenses	35,038,186	35,206,863	42,773,416	36,039,651	36,058,524
Capital Equipment	24,015	0	8,500	0	0
Subtotal	\$108,341,276	\$113,519,408	\$121,207,507	\$115,778,447	\$116,509,249
Less:					
Recovered Costs	(\$10,367,172)	(\$11,649,764)	(\$11,649,764)	(\$11,649,764)	(\$11,649,764)
Total Expenditures	\$97,974,104	\$101,869,644	\$109,557,743	\$104,128,683	\$104,859,485
Income	\$5,458,659	\$5,255,489	\$5,580,156	\$5,873,386	\$5,873,386
NET COST TO THE COUNTY	\$92,515,445	\$96,614,155	\$103,977,587	\$98,255,297	\$98,986,099
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	944 / 944	939 / 938.5	936 / 935.5	943 / 943	941 / 941
Exempt	84 / 84	84 / 84	85 / 85	85 / 85	85 / 85

Program Area Summary by Agency

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
Board of Supervisors	\$4,554,679	\$5,171,389	\$5,224,936	\$5,228,716	\$5,276,204
Office of the County Executive	5,729,428	6,420,926	6,580,974	6,618,317	6,679,037
Department of Cable and Consumer Services	1,051,877	955,853	984,943	961,598	972,263
Department of Finance	9,199,738	8,387,352	9,035,310	8,344,793	8,378,627
Department of Human Resources	7,560,035	7,190,025	7,568,287	7,272,195	7,324,354
Department of Purchasing and Supply Management	4,801,328	4,411,712	4,673,546	4,662,202	4,619,780
Office of Public Affairs	1,164,637	1,261,248	1,349,398	1,277,942	1,292,658
Office of Elections	3,558,962	3,695,935	3,737,406	3,953,177	3,966,101
Office of the County Attorney	6,775,253	6,357,795	7,648,129	6,440,565	6,504,728
Department of Management and Budget	2,651,424	4,458,126	4,487,702	4,513,052	4,555,631
Office of the Financial and Program Auditor	284,278	350,582	354,020	355,690	357,874
Civil Service Commission	373,517	408,154	411,349	412,561	415,978
Department of Tax Administration	21,423,473	22,644,049	23,260,562	22,815,098	23,032,017
Department of Information Technology	28,845,475	30,156,498	34,241,181	31,272,777	31,484,233
Total Expenditures	\$97,974,104	\$101,869,644	\$109,557,743	\$104,128,683	\$104,859,485

Legislative-Executive Functions/Central Services Program Area Summary

Budget Trends

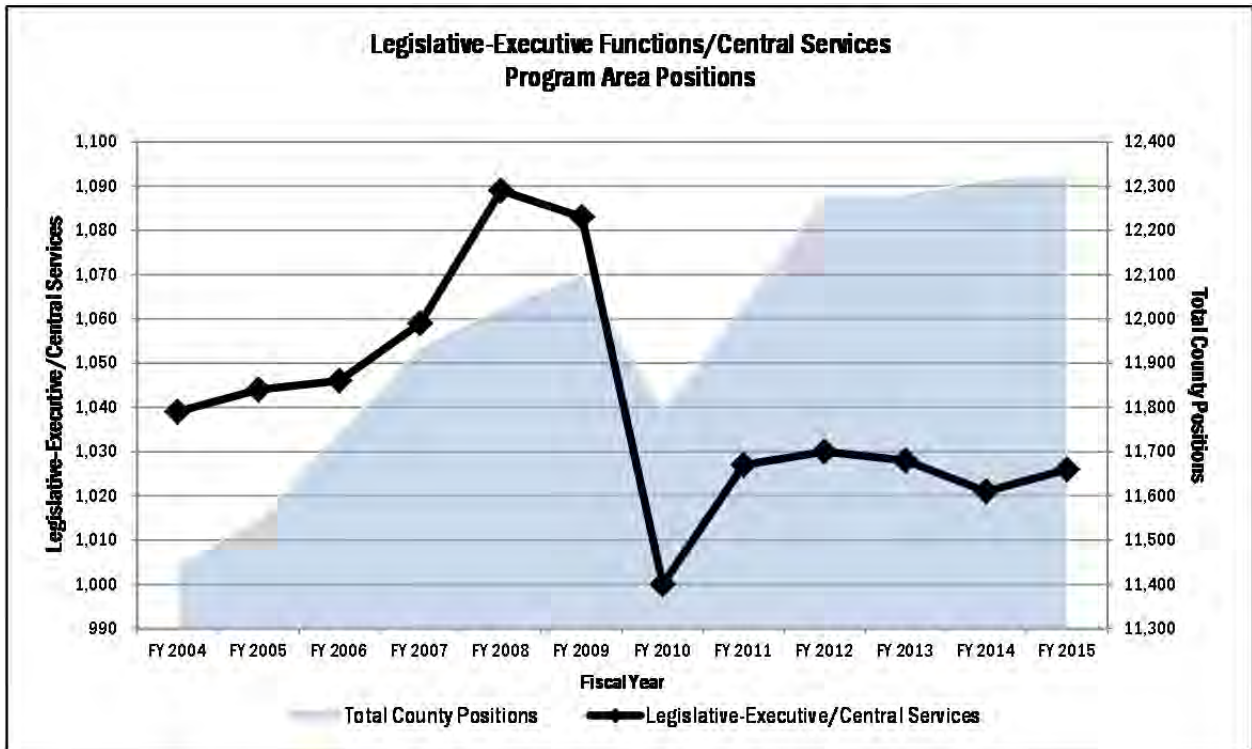
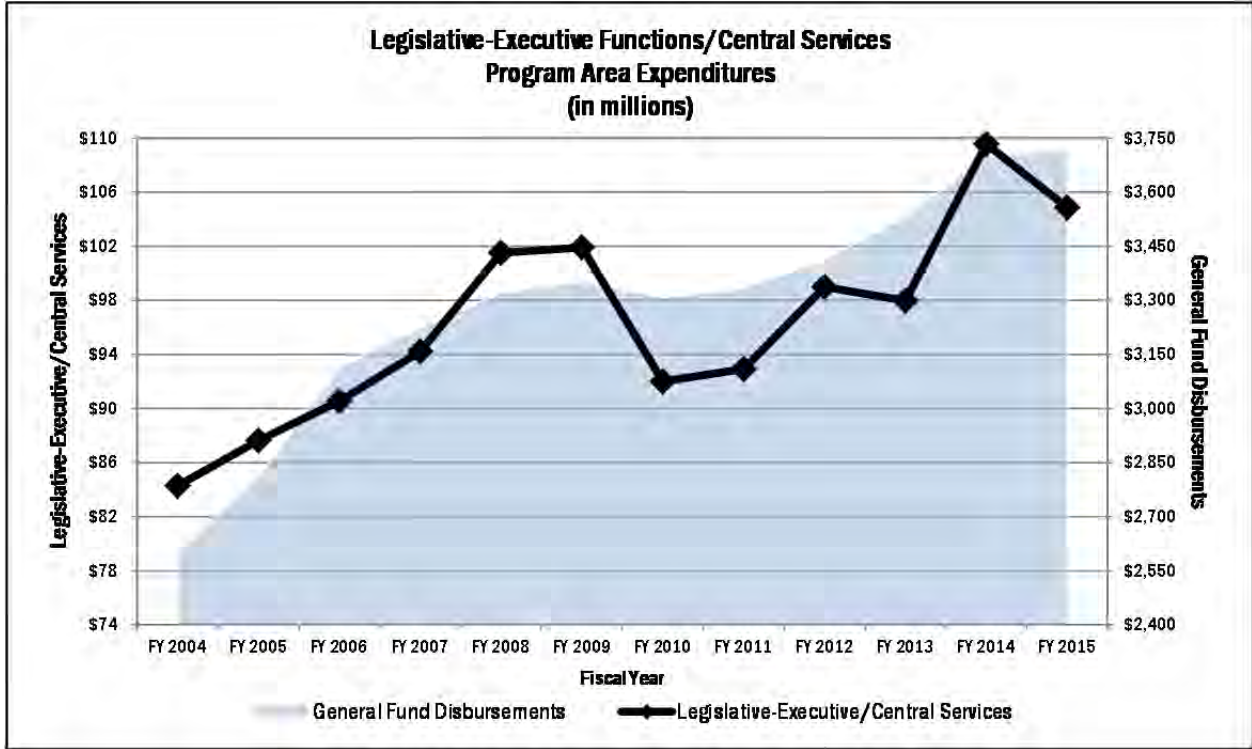
For FY 2015, the funding level of \$104,859,485 for the Legislative-Executive/Central Services program area comprises 7.7 percent of the total General Fund Direct Expenditures of \$1,365,385,333. The Legislative-Executive/Central Services program area increased by \$2,989,841 or 2.9 percent over the FY 2014 Adopted Budget Plan funding level. This increase is primarily attributable to a 1.29 percent market rate adjustment for all employees and a 1.00 percent salary increase for non-uniformed employees, both effective July 2014, as well as an increase for the multi-year disaster recovery plan within the Department of Information Technology to finalize efforts to transition from the current mainframe disaster recovery process to an off-site system recovery consistent with industry best practice, as well as internal and external audit requirements.

The Legislative-Executive/Central Services program area includes 1,026 positions, an increase of 5/5.50 FTE positions over the *FY 2014 Revised Budget Plan* level. This increase includes an increase of 2/2.0 FTE positions in the Department of Purchasing and Supply Management to support additional workload requirements associated with contract rebates and the Surplus and Excess Property Program, and an increase of 3/3.0 FTE positions in the Office of Elections to provide support, outreach, and oversight consistent with recommendations from the Bi-Partisan Election Process Improvement Commission established by the Board of Supervisors subsequent to the 2012 Presidential election.

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.

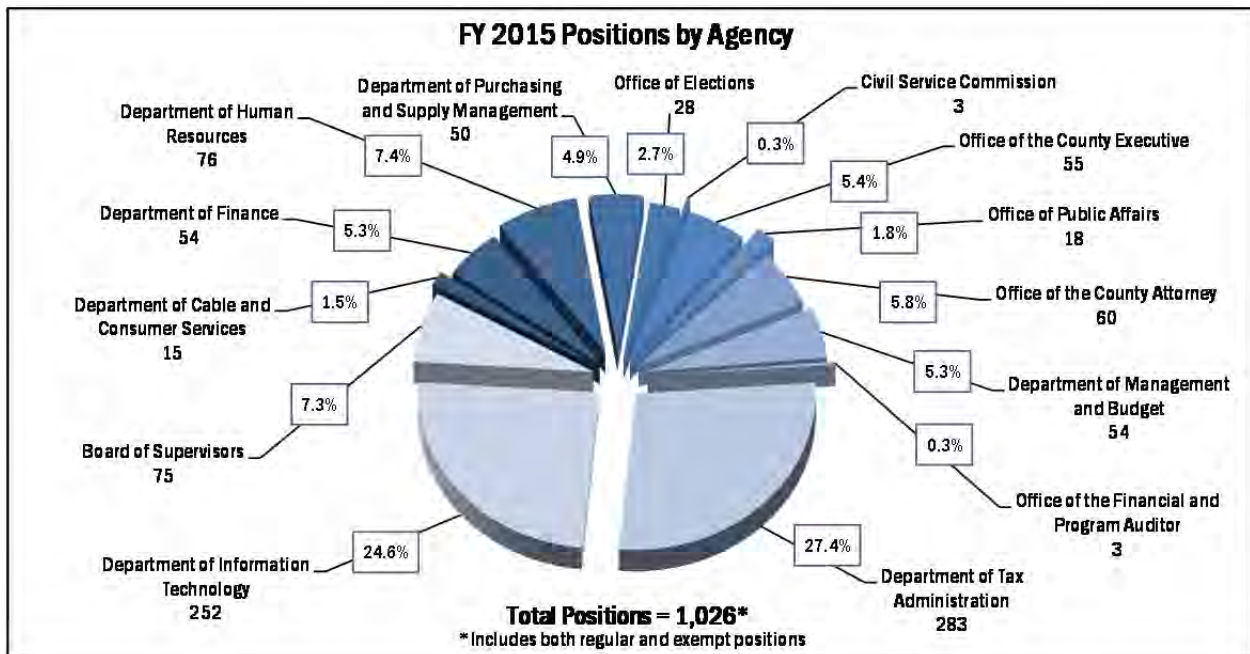
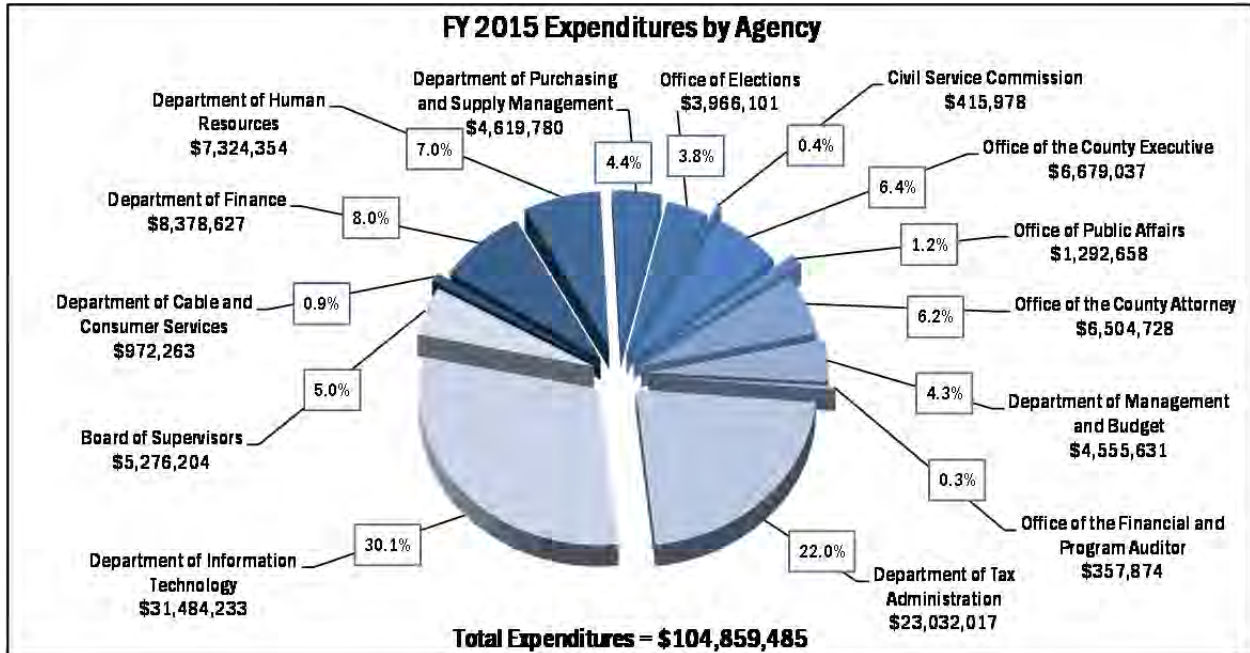
Legislative-Executive Functions/Central Services Program Area Summary

Trends in Expenditures and Positions



Legislative-Executive Functions/Central Services Program Area Summary

FY 2015 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 2012 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 150 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 and the Department of Information Technology. While not all the agencies in this program area are reflected, the benchmarks shown provide a snapshot of how Fairfax County compares to others in these service areas, which are among the most comparable in local government. It should be noted that it is sometimes difficult to compare various administrative functions due to variation among local governments regarding structure and provision of service. It should also be noted that there are approximately 1,600 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 2012 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.

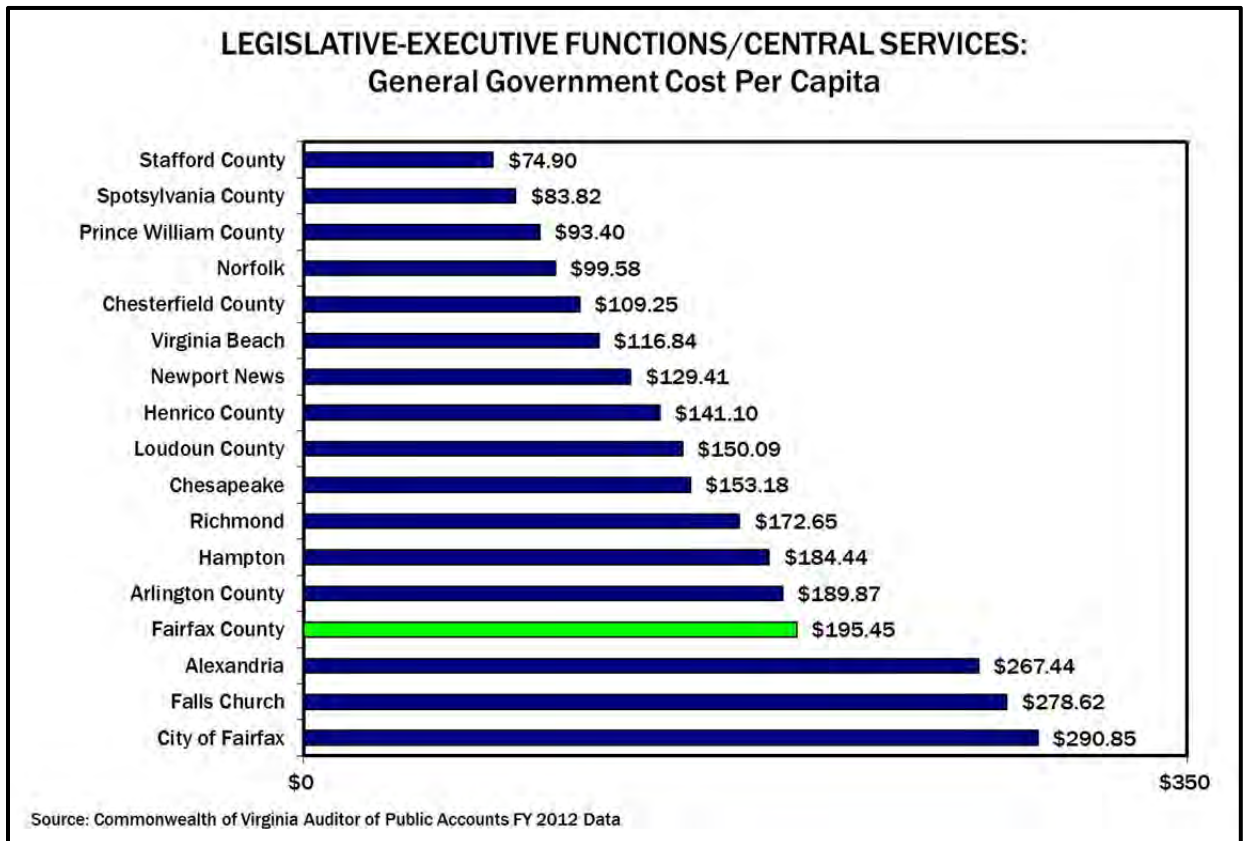
Access is a top priority for Fairfax County, which is continually striving to enhance convenience by making services available on the Internet. In terms of information technology efficiency and effectiveness, Fairfax County compares favorably to other large jurisdictions. It is a leader in use of Geographic 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.

Legislative-Executive Functions/Central Services Program Area Summary

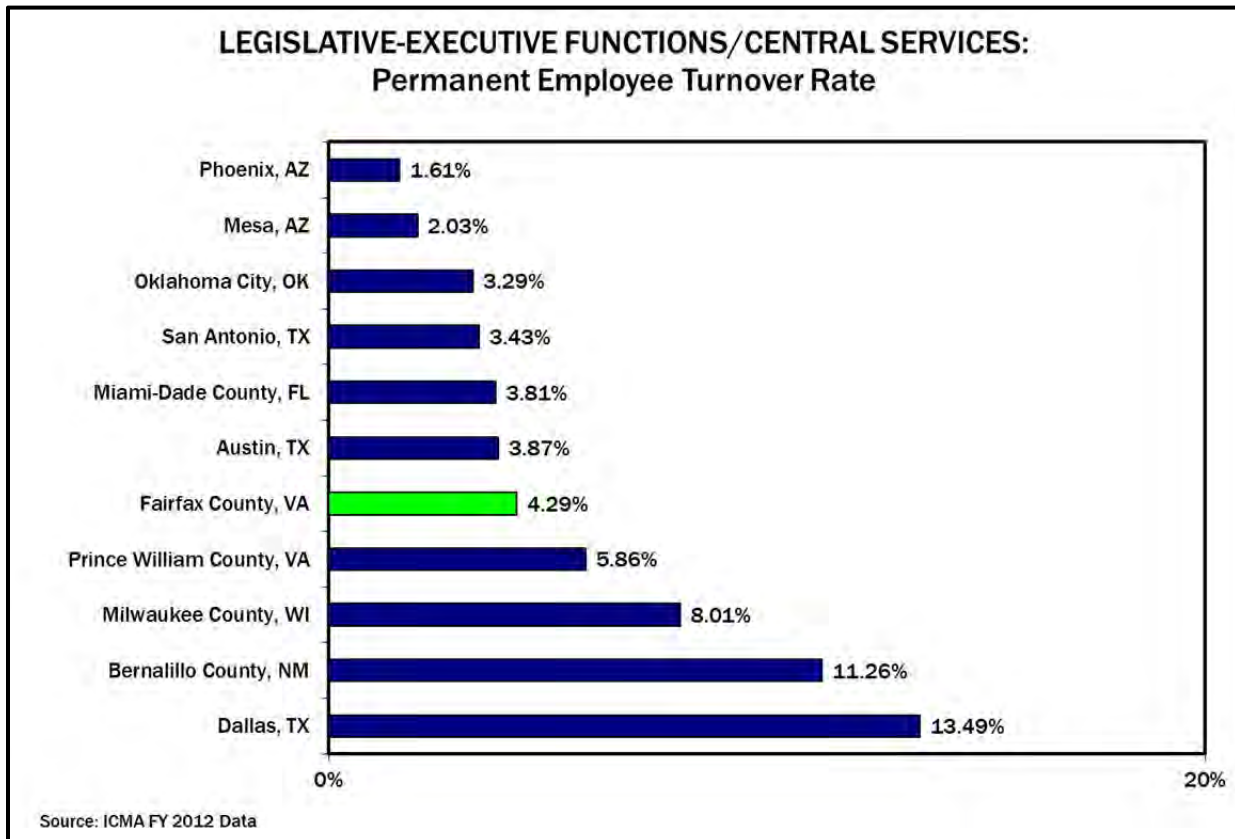
Likewise in the human resources area, the County's performance is very competitive with the other benchmarked jurisdictions. Fairfax County has a relatively low rate of "Employee Benefits as a Percent of Employee Salaries." A critical area that continues to be monitored and addressed is "Permanent Employee Turnover Rate," which decreased from 10.1 percent in FY 2005 to 4.29 percent in FY 2012, 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.

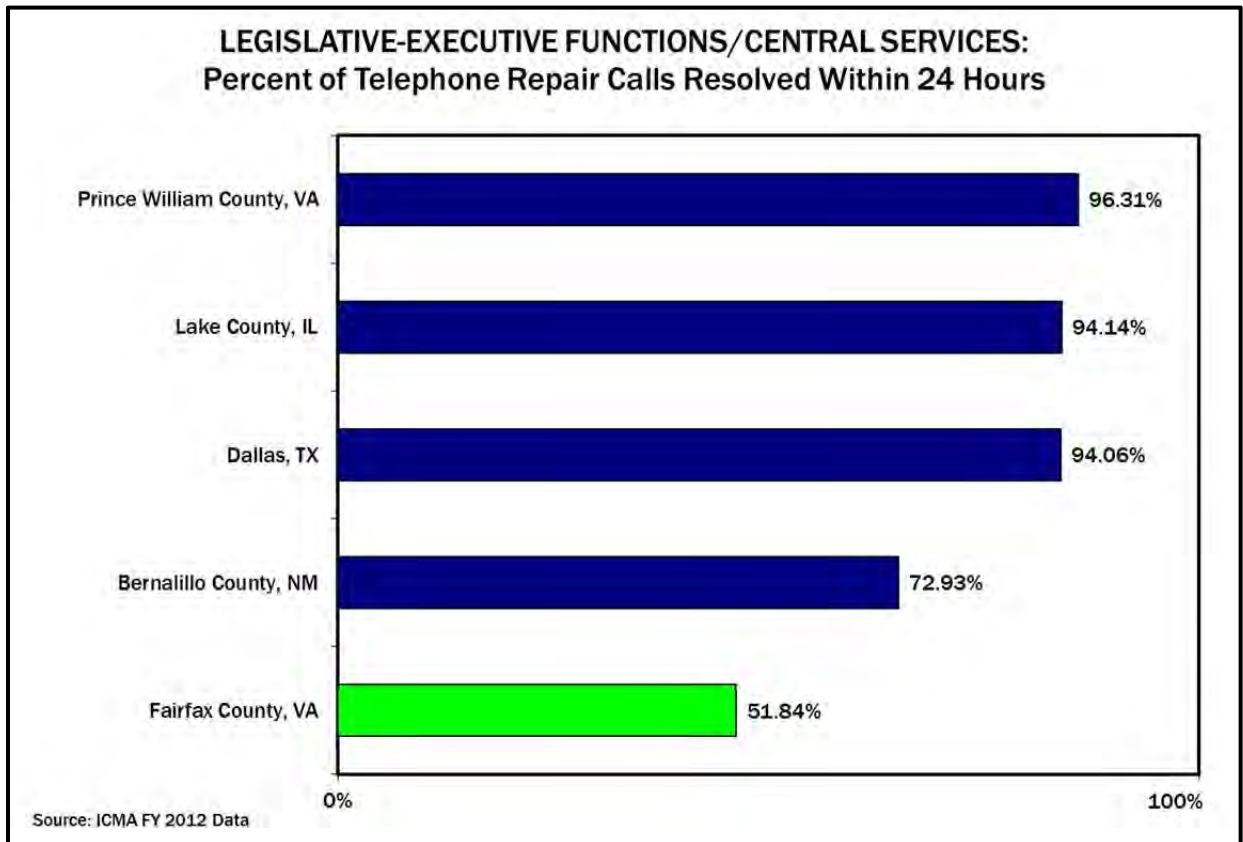
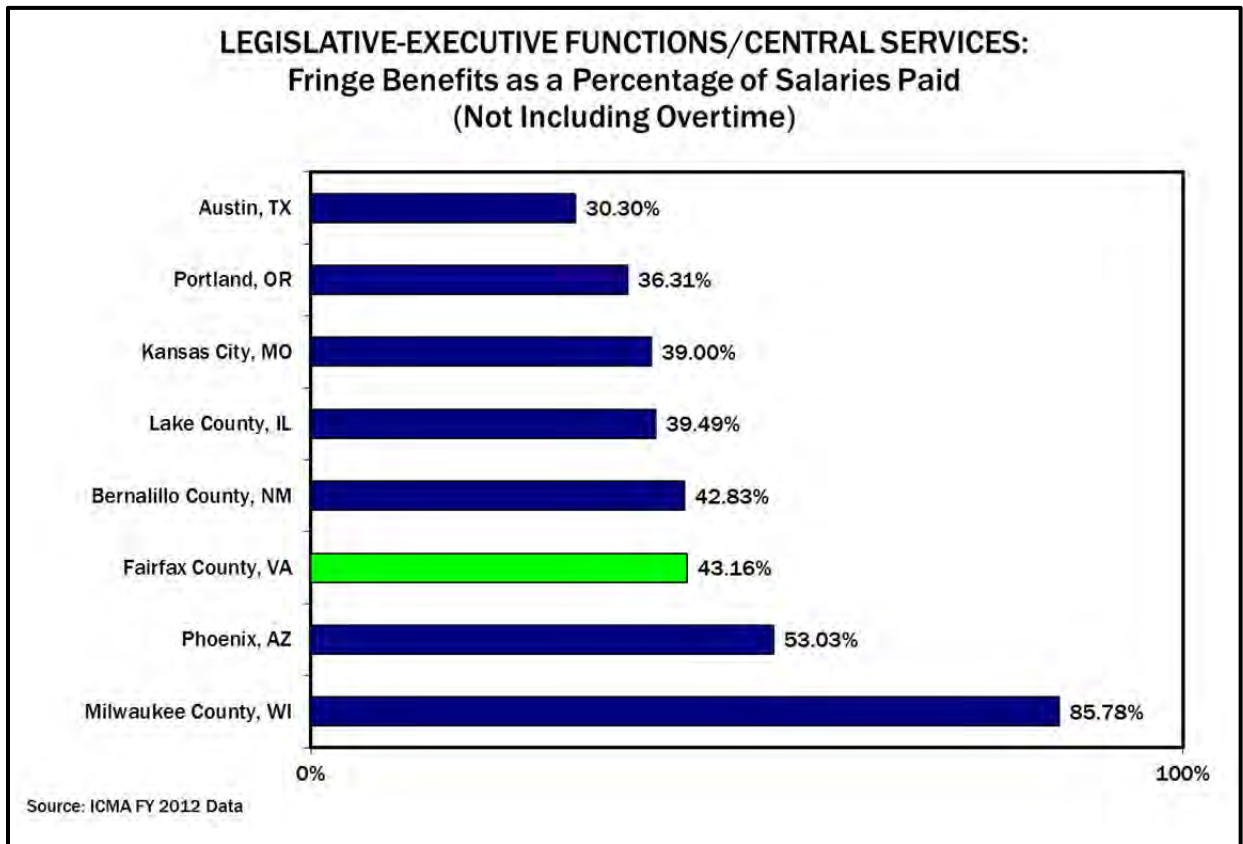
Agencies use this ICMA benchmarking data in order to determine how County performance compares to other peer jurisdictions. Where other high performers are identified, the challenge is to learn what processes, systems or methods they use that contribute to their high level of performance. This is an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



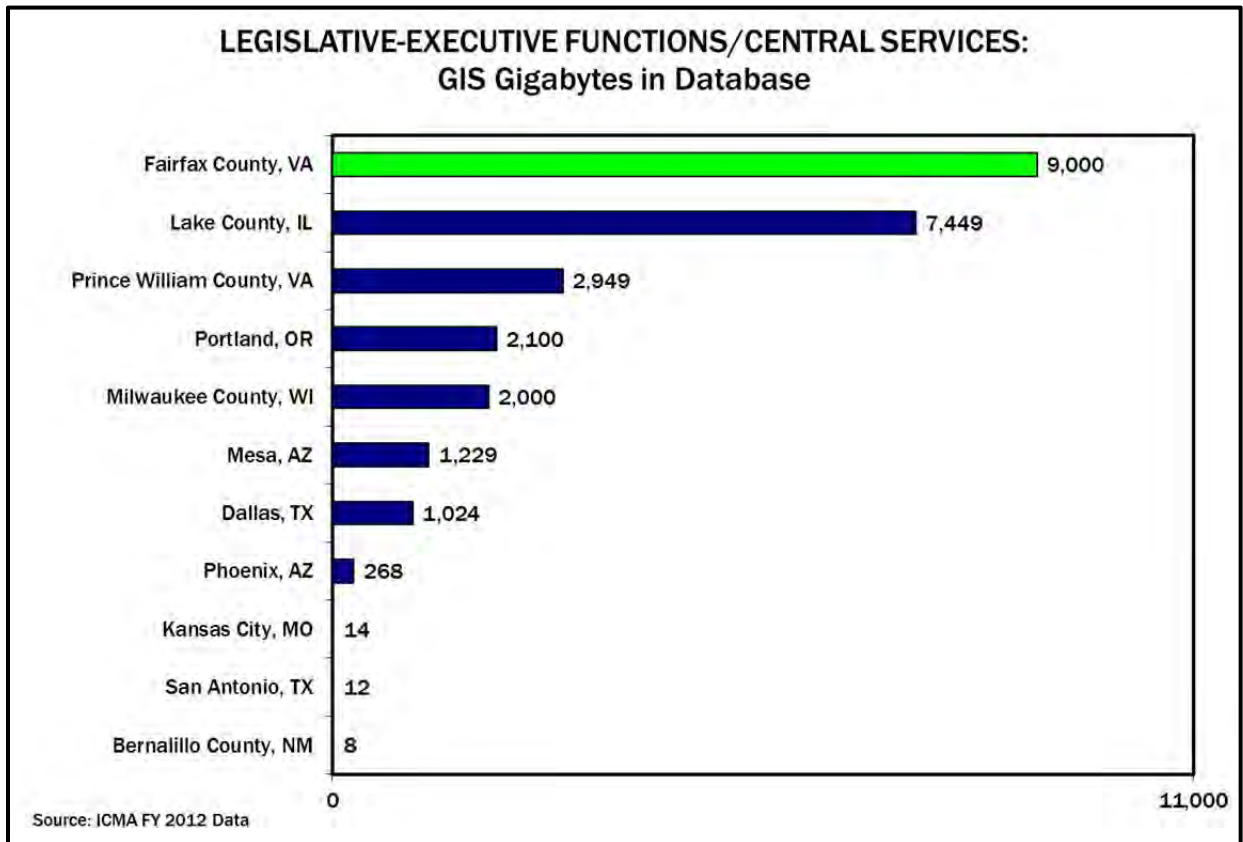
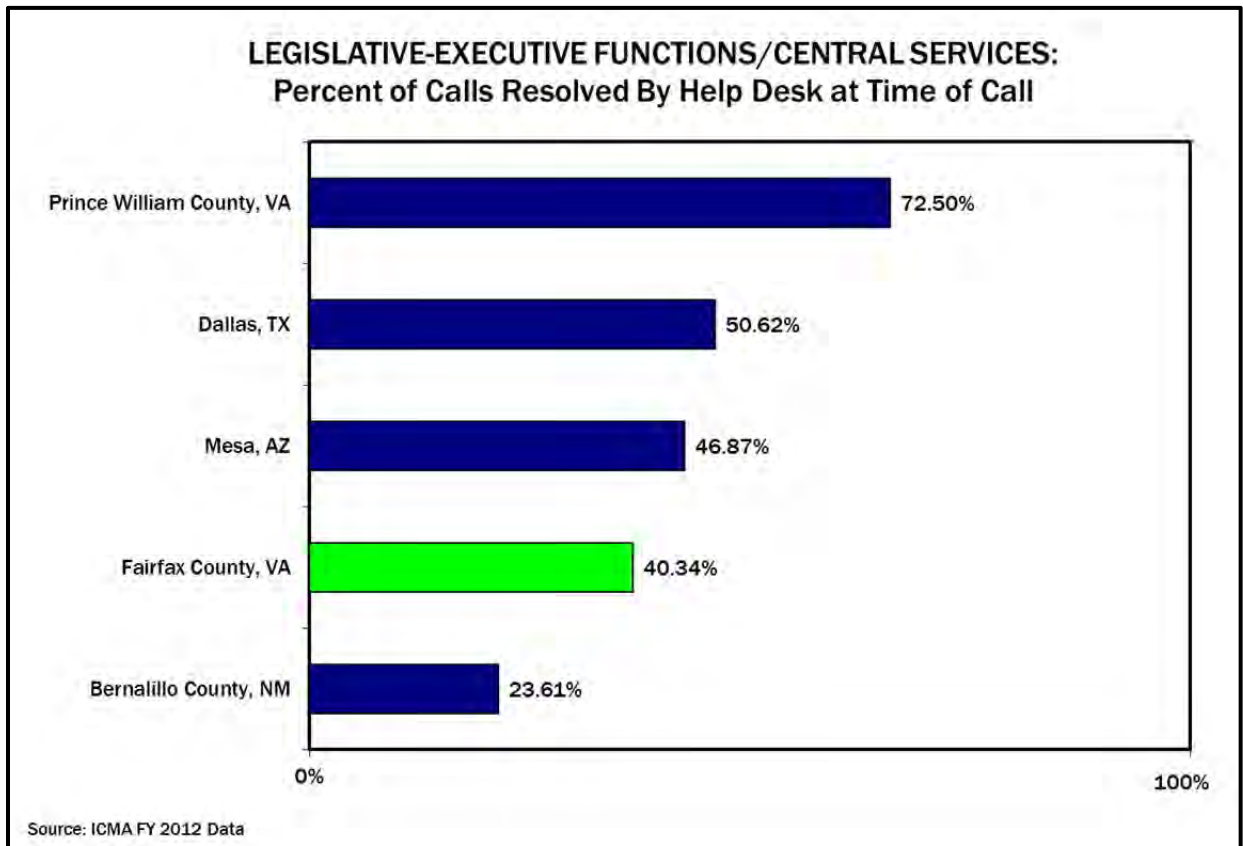
Legislative-Executive Functions/Central Services Program Area Summary



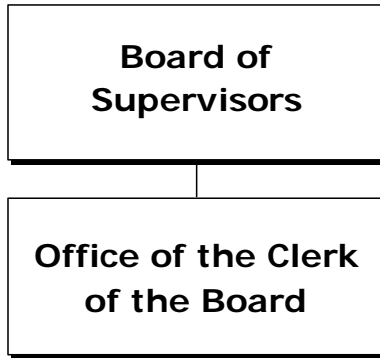
Legislative-Executive Functions/Central Services Program Area Summary



Legislative-Executive Functions/Central Services Program Area Summary



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.

In the coming year, the Clerk's Office will focus on making more materials available online to increase the public's access and understanding of County government; anticipating changes which may occur as a result of videoconferencing of certain meetings and events; and providing superior customer service to the Board of Supervisors, Boards, Authorities and Commissions and the community.

The Board of Supervisors supports the following County Vision Elements:

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

Board of Supervisors

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$4,027,696	\$4,599,439	\$4,651,283	\$4,658,766	\$4,704,254
Operating Expenses	526,983	571,950	573,653	569,950	571,950
Total Expenditures	\$4,554,679	\$5,171,389	\$5,224,936	\$5,228,716	\$5,276,204
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	5 / 5	5 / 5	5 / 5	5 / 5	5 / 5
Exempt	70 / 70	70 / 70	70 / 70	70 / 70	70 / 70

SUMMARY BY DISTRICT					
Category	FY 2013 Actual	FY 2014 Adopted Budget Plan	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget Plan	FY 2015 Adopted Budget Plan
Chairman's Office	\$445,942	\$494,812	\$499,912	\$500,882	\$505,090
Braddock District	395,178	444,104	449,204	449,533	453,741
Hunter Mill District	366,839	444,104	449,204	449,533	453,741
Dranesville District	398,188	444,104	449,204	449,533	453,741
Lee District	434,521	444,104	449,204	449,533	453,741
Mason District	407,951	444,104	449,204	449,533	453,741
Mt. Vernon District	409,376	444,104	449,204	449,533	453,741
Providence District	312,813	444,104	449,204	449,533	453,741
Springfield District	426,725	444,104	449,204	449,533	453,741
Sully District	414,459	444,104	449,204	449,533	453,741
Total Expenditures	\$4,011,992	\$4,491,748	\$4,542,748	\$4,546,679	\$4,588,759

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$104,815**
 An increase of \$104,815 in Personnel Services includes \$59,327 for a 1.29 percent market rate adjustment (MRA) for all employees and \$45,488 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014.

Board of Supervisors

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Incentive Reinvestment Initiative** (\$1,703)

A net decrease of \$1,703 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the *FY 2014 Third Quarter Review*. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities. This initiative was approved by the Board of Supervisors on December 3, 2013.

- ◆ **Carryover Adjustments** \$55,250

As part of the *FY 2013 Carryover Review*, the Board of Supervisors approved funding of \$55,250 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013.

Cost Centers

The Board of Supervisors is composed 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

The Direct Cost of the Board includes the Board of Supervisors and their support staff. The Board of Supervisors establishes County government policies, passes resolutions and ordinances (within the limits of its authority established by the Virginia General Assembly), approves the budget, sets local tax rates, approves land use plans and makes appointments to various positions.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$4,011,992	\$4,491,748	\$4,542,748	\$4,546,679	\$4,588,759
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Exempt	70 / 70	70 / 70	70 / 70	70 / 70	70 / 70
TOTAL EXEMPT POSITIONS					
70 Positions / 70.0 FTE					

Office of the Clerk of the Board¹

The responsibilities of the Office 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.

Board of Supervisors

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$542,687	\$679,641	\$682,188	\$682,037	\$687,445
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	5 / 5	5 / 5	5 / 5	5 / 5	5 / 5
1 Management Analyst II		2 Administrative Assistants IV			
1 Administrative Assistant V		1 Administrative Assistant III			
TOTAL POSITIONS					
5 Positions / 5.0 FTE					

¹As 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.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Office of the Clerk to the Board					
Average business days between Board Meeting and posting of Board Summary to the web page	2.76	3.00	3.00/4.10	4.00	4.00
Percent of accurate Clerk's Board Summary pages	99.1%	99.3%	99.3%/98.8%	99.3%	99.3%
Percent of land use decision notification letters initiated within 10 business days	78.5%	84.0%	84.0%/94.1%	95.0%	95.0%
Percent of individuals satisfied with record research requests processed	100.0%	100.0%	100.0%/100.0%	100.0%	100.0%
Percent of notification letters produced within 4 business days of the Board's appointment	100.0%	99.7%	99.7%/99.8%	99.8%	99.8%

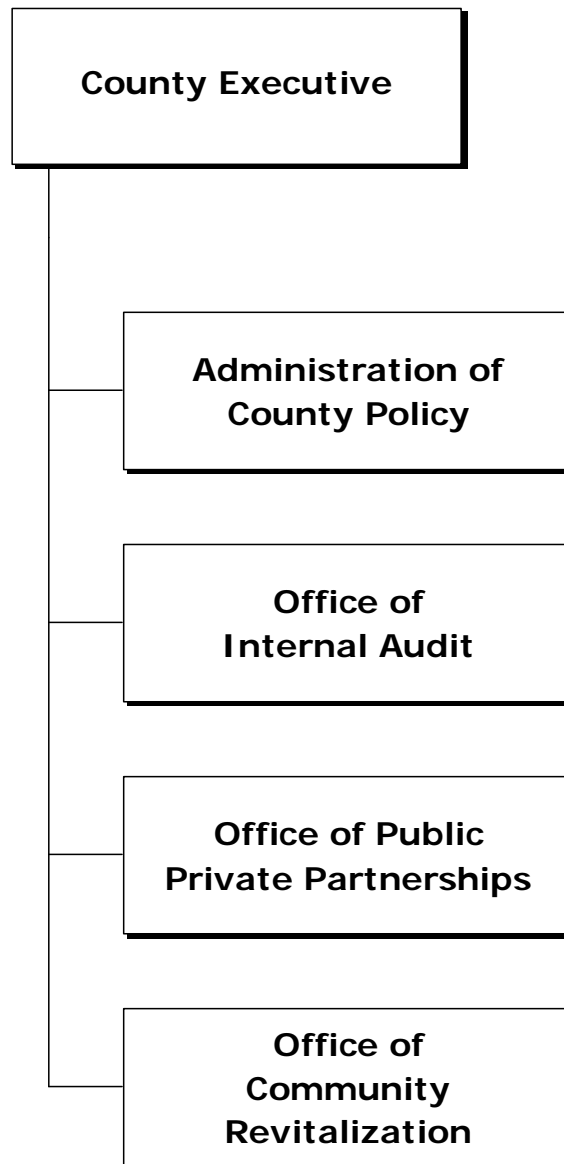
A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/01.pdf

Performance Measurement Results

In FY 2013, the Clerk's Office continued to provide the following items in a timely, error-free, cost effective, efficient, and professional manner:

- Clerk's Board Summary
- Letters of land use decisions
- Appointment letters to Boards, Authorities and Commissions
- Rosters of all Boards, Authorities and Commissions
- Responses to research requests (from the organization and the public)
- Certification of Resolutions, Ordinances, Bond Documents, and other official County documents

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

AGENCY DASHBOARD				
Key Data	FY 2011	FY 2012	FY 2013	
Administration Dashboard				
1. Board Package Items Prepared	761	817	665	
2. Board Matters Requiring Action	310	329	315	
3. Manage Countywide Performance Targets	1,859	1,585	1,394	
4. Agencies and Divisions Continuity of Operations Planning (COOP) Reviewed	N/A	N/A	45	
5. Number of General Assembly Bills Affecting County	169	236	158	
6. Number of Employees who Attended Department of Human Recourses Training Events	10,626	9,886	11,588	
7. Environmental Agenda Plan Initiatives Implemented	2	3	6	
Internal Audit Dashboard				
8. Number of Auditable Agencies	44	45	45	
9. Business Process Audit Universe	0	52	52	
10. County Procurement Card Spending	\$38.0m	\$45.6m	\$53.3m	
11. County Governmental Fund Revenues	\$3.82b	\$3.87b	\$4.06b	
12. County Governmental Fund Expenses	\$4.13b	\$4.34b	\$4.46b	
13. Fraud and Ethics Allegations/Questions	41	36	50	
14. Requests for Financial Reviews	28	17	16	
Office of Community Revitalization Dashboard				
15. Number of Revitalization Districts Responsible for	7	8	9	
16. Number of Plan Amendments/Special Studies with Lead Role and Consultant Services	1	1	1	
17. Number of Public/Private Partnerships	6	7	8	
Office of Public Private Partnerships				
18. Number of Cumulative Contacts Developed	1,467	2,002	2,508	
19. Number of Visits to the Grants Research and Training Center (GRTC)	272	327	315	
20. Number of Nonprofit Organizations Registered with IRS Located in Fairfax County	5,754	5,929	5,540	
21. Percent of Individuals who Volunteer Nationally	26.3%	26.8%	26.5%	
22. Established PPP Offices in State/Local Government	20	26	30	

Office of the County Executive

Focus

The Office of the County Executive is composed of four cost centers, Administration of County Policy, Internal Audit, Public Private Partnerships, and Community Revitalization. The primary purpose of the department is to provide leadership, strategic direction, and administrative oversight to the Fairfax County government.

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 of the County Executive supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Practicing Environmental Stewardship



Maintaining Healthy Economies



Exercising Corporate Stewardship

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

Office of the County Executive

Stewardship; Energy Programs and Planning; Emergency Management; Neighborhood Enhancement; Domestic Violence Prevention; Homelessness Prevention; Employee Health Promotion and Wellness; and Visual and Performing Arts.

In FY 2015, and in future fiscal years, the Office of Community Revitalization will continue to be a part of the Economic Development Core Team. The team is necessary to support the County's economic development and revitalization goals, improve development process timelines, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities.

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$5,280,858	\$5,821,995	\$5,793,977	\$5,897,098	\$5,955,318
Operating Expenses	448,570	598,931	786,997	721,219	723,719
Total Expenditures	\$5,729,428	\$6,420,926	\$6,580,974	\$6,618,317	\$6,679,037
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	47 / 47	48 / 47.5	48 / 47.5	48 / 48	48 / 48
Exempt	7 / 7	7 / 7	7 / 7	7 / 7	7 / 7

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$133,323**
 An increase of \$133,323 in Personnel Services includes \$75,103 for a 1.29 percent market rate adjustment (MRA) for all employees and \$58,220 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014.

- ◆ **Legislative Contract** **\$124,788**
 An increase of \$124,788 in Operating Expenses reflects the reallocation of funding for a legislative contract from Agency 40, Department of Transportation, to the Office of the Legislative Liaison to better align costs related to the contract.

Office of the County Executive

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Third Quarter Adjustments** **\$1,500**
As part of the FY 2014 Third Quarter Review, the Board of Supervisors approved funding of \$1,500 in Personnel Services for a one-time compensation adjustment of \$500 for exempt benefits-eligible employees paid in November 2013.

- ◆ **Incentive Reinvestment Initiative** **(\$25,634)**
A net decrease of \$25,634 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the FY 2014 Third Quarter Review. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities. This initiative was approved by the Board of Supervisors on December 3, 2013.

- ◆ **Carryover Adjustments** **\$184,182**
As part of the FY 2013 Carryover Review, the Board of Supervisors approved funding of \$184,182, including \$46,750 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013, and \$12,644 in encumbered funding in Operating Expenses. In addition, the Board of Supervisors approved the reallocation of \$124,788 in funding from Agency 40, Department of Transportation, to better align costs related to the legislative contract within the Office of the Legislative Liaison.

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 (OP³), and the Office of Community Revitalization (OCR). 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

The Administration of County Policy Cost Center 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 cost center 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 cost center 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.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$2,833,201	\$2,964,725	\$3,095,009	\$3,121,677	\$3,148,386
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	15 / 15	14 / 14	14 / 14	14 / 14	14 / 14
Exempt	7 / 7	7 / 7	7 / 7	7 / 7	7 / 7
1 County Executive E	1	Legislative Liaison		2	Program/Procedures Coords.
4 Deputy County Executives E	1	Management Analyst III		3	Administrative Assistants V
1 Assistant County Executive E	2	Management Analysts II		1	Administrative Assistant II
1 Assistant to the County Executive E	1	Management Analyst I		1	Administrative Associate
1 Legislative Director	1	Environmental Coordinator			
TOTAL POSITIONS					
21 Positions / 21.0 FTE				E Denotes Exempt Position	

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.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$1,242,137	\$1,344,337	\$1,349,757	\$1,360,557	\$1,374,018
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	14 / 14	14 / 14	14 / 14	14 / 14	14 / 14
1 Director, Internal Audit	3	Auditors III		1	Administrative Assistant V
1 Deputy Director, Internal Audit	3	Auditors II			
1 Auditor IV	4	Information Systems Auditors			
TOTAL POSITIONS					
14 Positions / 14.0 FTE					

Office of the County Executive

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, nonprofits, 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 nonprofits, OP³ increases private sector involvement and leverages new resources.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$747,997	\$732,648	\$751,848	\$741,097	\$748,535
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	8 / 8	8 / 7.5	8 / 7.5	8 / 8	8 / 8
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 (0) / 8.0 FTE (0.5)					

Office of Community Revitalization

The OCR facilitates redevelopment and investment opportunities within targeted commercial areas of the County including the County's seven designated Revitalization Districts/Areas and Tysons, and most recently, Reston. Working closely with local community organizations, the OCR assists communities in developing and implementing a vision for their commercial areas that will improve their economic viability and competitiveness. 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.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$906,093	\$1,379,216	\$1,384,360	\$1,394,986	\$1,408,098
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	10 / 10	12 / 12	12 / 12	12 / 12	12 / 12
1 Director, OCR	7	Revitalization Comm. Devs. IV	1	Administrative Assistant IV	
2 Deputy Directors, OCR	1	Geo Info. Spatial Analyst II			
TOTAL POSITIONS					
12 Positions / 12.0 FTE					

Office of the County Executive

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Administration of County Policy					
Percent of performance targets achieved by County agencies	64%	67%	67%/67%	67%	67%
Percent of Board items responded to within 14 days	95%	95%	95%/95%	95%	95%
Percent of Board Package items sent out completely, accurately, and on time	95%	98%	98%/98%	98%	98%
Office of Internal Audit					
Percent agencies audited	39%	38%	25%/35%	25%	33%
Agencies reviewed through Business Process Audits	NA	9	NA/13	18	18
Percent of recommendations implemented	88%	89%	80%/84%	80%	80%
Office of Public Private Partnerships					
Number of hours contributed by County employees through Volunteer Leave (V-16)	12,652	17,342	19,943/22,163	24,400	26,850
Office of Community Revitalization					
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%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/02.pdf

Performance Measurement Results

The Administration of County Policy Cost Center 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. It is important to note that the methodology used to calculate the number of Board Matters requiring action and Board Package items prepared was altered. As a result, the prior year actuals for these indicators have been revised.

The Office of Internal Audit sought to complete audits in at least 25 percent of County agencies with at least an 80 percent implementation rate for its recommendations. During FY 2013, the office exceeded these goals by performing audits in 35 percent of County agencies and having 84 percent of recommendations implemented. The office continued to place importance on communication throughout the audit process by proactively working with agencies to address audit findings. As a result, all recommendations made were accepted by audited agencies.

In FY 2012, the Office of Internal Audit began a new audit function, Business Process Audits, which focus on reviewing the internal controls in place in individual agencies within core business areas such as purchasing, financial management, and human resources. Therefore, in future years, a number of internal

Office of the County Executive

audits will focus on in-depth reviews of specific agencies. With this new function, the office has developed a new performance measure which reflects the number of agencies reviewed through Business Process Audits.

In FY 2013, OP³ facilitated the development of new partnerships that leveraged resources for organizations and community initiatives in Fairfax County. Existing partners continued to provide resources in new and expanded ways. For example, Cox Communications launched *Connect2Compete*, providing computers and high-speed internet access to low-income families with children in schools throughout Fairfax County. Transurban's *1000 Trees in 1000 Days* initiative reforested neighborhoods affected by Express Lane development.

In FY 2013, the Grants Research and Training Center (GRTC), managed by OP³, conducted nine workshops for nonprofit organizations seeking to improve their sustainability. Topics included corporate giving, fundraising strategies, proposal writing and accessing foundation grants. GRTC staff also conducted research on funding opportunities and provided technical assistance to County agencies.

Over the past three years, national and regional data indicate that rates of corporate and individual volunteerism and charitable giving have remained flat or declined. However, during that same time period, Fairfax County employees increased their community impact through volunteer leave, with 22,163 hours contributed in FY 2013. Increasingly, companies direct charitable giving to organizations where their employees give or donate. The countywide Volunteer Management System has begun to facilitate increased volunteer engagement across agencies and programs.

OP³ has continued to feature "Ways to Give and Get Involved" in its monthly e-news, through Chambers of Commerce and in the annual holiday "12 Ways of Giving" highlighting County programs. The Law Enforcement Foundation, Library Foundation, and the Park Foundation all saw significant increases in end of year donations as a result of this media promotion. In a recent OP³ customer survey, 66 percent of respondents indicated that through OP³ they identified new resources to do their work and 77 percent said that they felt more engaged with their community as a result of a connection made through OP³.

The 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 and most recently, Reston. In FY 2013, examples of activities in the CRDs/CRA in which the OCR had a lead or significant role include: coordinating with local community revitalization groups on the review and implementation of development projects, involvement in streetscape and signage/wayfinding projects, and assisting with community issues regarding streetscape maintenance, illegal signage and parking of commercial vehicles in commercial districts; leading the Seven Corners Area planning study, including providing staff support to the Connectivity and Quality of Life Work Groups, and the Board appointed Seven Corners Land Use and Transportation Task Force; and, selecting a development partner to redevelop the County-owned 16.5 acre Crescent Apartments property and adjacent properties as part of a public-private partnership intended to preserve existing affordable housing, create additional workforce housing, and serve as a catalyst for the revitalization of the Lake Anne Village Center. The OCR worked on all plan amendments and zoning applications in revitalization districts/areas and Tysons, and provided design studies to assist in the evaluation of other zoning applications and plan amendment nominations.

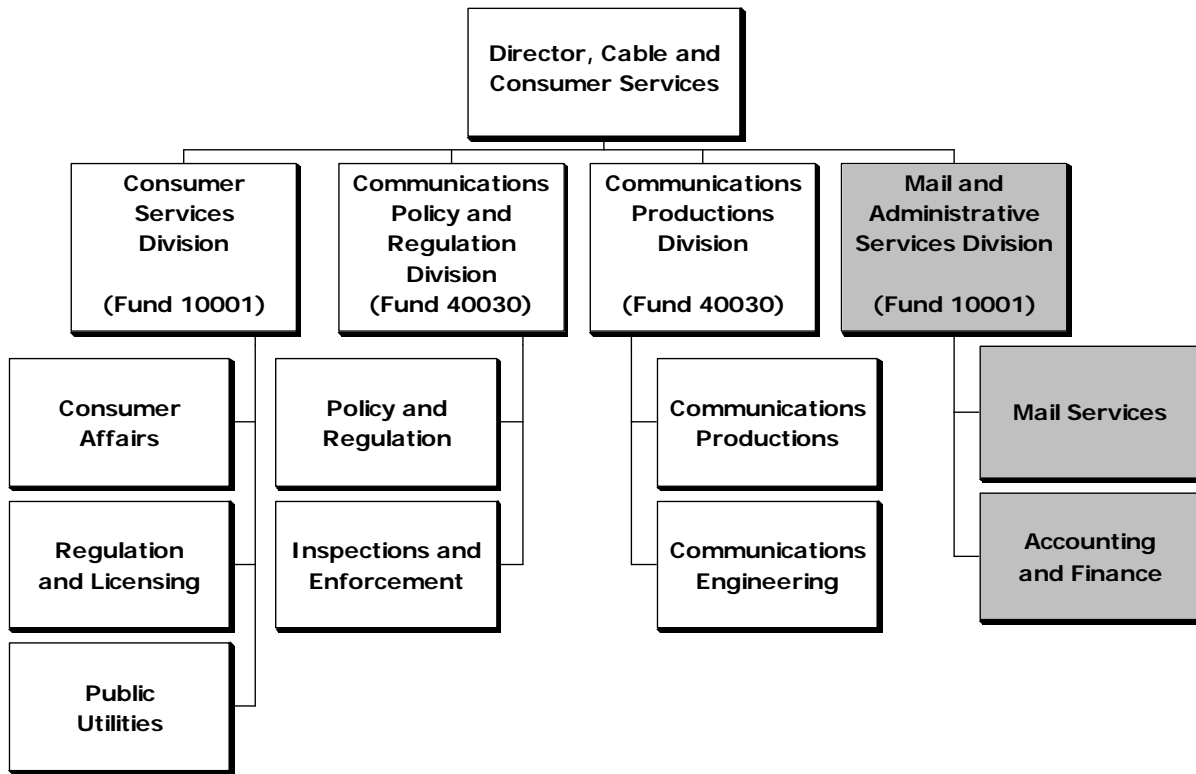
Office of the County Executive

The OCR began a year-long analysis and research project to assess the effectiveness of the commercial district revitalization incentives, which were established in 1998. Based on historical data and the results of seven focus groups held with revitalization stakeholders, the OCR prepared a series of recommendations to take to the Board for its consideration. This initiative of the OCR ties in closely with other process improvements and regulatory review and reform efforts currently underway within the County that seek to promote economic development.

The OCR continues to be actively involved in Tysons. In spring 2013, the OCR coordinated with the Department of Public Works and Environmental Services, and other agencies, to develop a more formalized, proactive process for commenting on Tysons site plans. The OCR continues to provide urban design input on zoning cases and site plans; updates and maintains the Tysons website; works on the public facilities plan; works on implementation and funding issues; provides public outreach; serves as a liaison to the Tysons Partnership; maintains leadership roles on the Tysons Steering Committee and Tysons Core Team; and, produces the annual report on Tysons.

In FY 2013, the OCR had a significant role in several public/private partnerships; in particular, the office continued to serve as the primary County liaison to the Tysons Partnership; lead the Mosaic District Community Development Authority; lead the solicitation for and selection of a developer for the County-owned Crescent site in Lake Anne; reinitiated East County Government Center development efforts; participated in a staff team addressing the redevelopment of North Hill; and, participated on behalf of the County in issues related to the Lorton Arts Foundation. The OCR staffed the Board appointed Community Revitalization and Reinvestment Advisory Group; is actively involved in the Board appointed Economic Advisory Committee; held periodic meetings with the G-7, a group of representatives from each of the seven revitalization districts/areas; participated in the Arts Committee; and, sat on several selection committees for solicitations regarding County facilities and related redevelopment efforts.

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.

AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. Number of Case Inquiries	7,640	7,494	7,314
2. Number of Consumer Educational Seminars Conducted	147	166	172
3. Number of Outgoing U.S. Mail Pieces	5,814,458	5,517,889	5,931,594
4. Number of Licenses Issued	2,071	2,217	1,954

Department of Cable and Consumer Services

Focus

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

Accounting and Finance has responsibility for the development and oversight of the agency-wide budget and fiscal administration for both the agency General Fund and Cable Communications Fund. Accounting and Finance oversees accounting, accounts payable, budgeting, contract management, financial management and reporting, performance measurement, purchasing, reconciliations, revenue management, and strategic management.

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

The Department of Cable and Consumer Services supports the following County Vision Elements:



Connecting People and Places



Exercising Corporate Stewardship

Department of Cable and Consumer Services

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
<u>Legislative-Executive</u>					
Personnel Services	\$730,605	\$716,649	\$729,399	\$725,894	\$733,059
Operating Expenses	2,711,504	3,350,191	3,366,531	3,346,691	3,350,191
Recovered Costs	(2,390,232)	(3,110,987)	(3,110,987)	(3,110,987)	(3,110,987)
Subtotal	\$1,051,877	\$955,853	\$984,943	\$961,598	\$972,263
<u>Public Safety</u>					
Personnel Services	\$556,175	\$535,000	\$543,500	\$541,900	\$547,249
Operating Expenses	104,678	129,178	129,178	129,178	129,178
Subtotal	\$660,853	\$664,178	\$672,678	\$671,078	\$676,427
Total General Fund Expenditures	\$1,712,730	\$1,620,031	\$1,657,621	\$1,632,676	\$1,648,690
Income:					
<u>Public Safety</u>					
Massage Therapy Permits	\$40,775	\$40,940	\$40,940	\$40,940	\$40,940
Precious Metal Dealers Licenses	13,350	11,850	11,850	11,850	11,850
Solicitors Licenses	11,580	11,520	11,520	11,520	11,520
Taxicab Licenses	151,230	149,390	149,390	149,390	149,390
Going Out of Business Fees	65	65	65	65	65
Total Income	\$217,000	\$213,765	\$213,765	\$213,765	\$213,765
NET COST TO THE COUNTY	\$1,495,730	\$1,406,266	\$1,443,856	\$1,418,911	\$1,434,925
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Legislative-Executive Regular	15 / 15	15 / 15	15 / 15	15 / 15	15 / 15
Public Safety Regular	11 / 11	10 / 10	10 / 10	10 / 10	10 / 10

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$16,410**
 An increase of \$16,410 in Personnel Services includes \$9,245 for a 1.29 percent market rate adjustment (MRA) for all employees and \$7,165 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014.

Department of Cable and Consumer Services

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Carryover Adjustments** **\$29,090**
 As part of the FY 2013 Carryover Review, the Board of Supervisors approved funding of \$29,090, including \$12,750 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013 and \$16,340 in encumbered funding in Operating Expenses to cover expenses related to postal rate increases.

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. 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

The Accounting and Finance Cost Center has responsibility for the development and oversight of the agency-wide budget and fiscal administration for both the agency General Fund and Cable Communications Fund.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$182,405	\$198,594	\$200,294	\$196,952	\$201,891
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2
1 Financial Specialist III	1	1 Financial Specialist II	1	Administrative Assistant III	
TOTAL POSITIONS					
2 Positions / 2.0 FTE	* Position in bold is supported by Fund 40030, Cable Communications				

Department of Cable and Consumer Services

Mail Services

The Mail Services Cost Center manages outgoing and incoming U.S. mail as well as inter-office mail and distribution in a timely and accurate manner.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$869,472	\$757,259	\$784,649	\$764,646	\$770,372
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	13 / 13	13 / 13	13 / 13	13 / 13
1 Management Analyst II	1	Administrative Assistant V	11	Administrative Assistants II	
TOTAL POSITIONS					
13 Positions / 13.0 FTE					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Accounting and Finance					
Percent of fiscal documents approved on first review	95.5%	96.6%	98.5%/98.5%	98.5%	98.5%
Mail Services					
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	86.8%	86.5%	84.0%/87.3%	84.0%	84.0%
Percent of inter-office mail delivered the next day	99%	99%	99%/99%	99%	99%

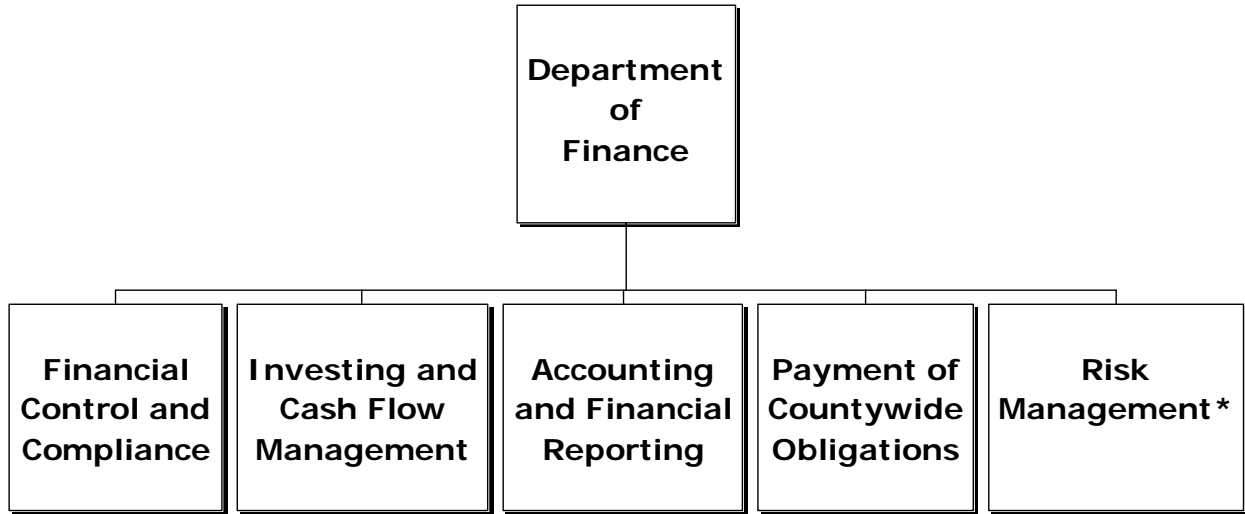
A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/04leg.pdf

Performance Measurement Results

Accounting and Finance processed 2,446 fiscal documents with 98.5 percent accuracy in FY 2013, an increase of 1.9 percent over FY 2012, and matching the performance target. Future year fiscal document estimates have been adjusted to reflect the current volume of documents processed in FOCUS.

Mail Services processed nearly 11.7 million pieces of mail (an increase of two percent) in FY 2013, including incoming U.S. mail, outgoing U.S. mail, and inter-office distribution. By taking advantage of bulk rate discounts on 87.3 percent of outgoing U.S. mail, the average cost per mail piece in FY 2013 was \$0.404 (a savings of over 12 percent for a First Class mail piece).

Department of Finance



* The Risk Management budget and program information are reported separately in Fund 60000, County Insurance Fund.

Mission

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

AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. Funds and agency accounts analyzed	142	159	161
2. Debt issuances serviced	36	40	36
3. Federal grants supported	279	386	370
4. Payments initiated	48,573	81,836	92,346
5. Checks issued	206,442	205,547	181,422
6. Investment transactions executed	528	630	947

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: 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.

Department of Finance

In providing 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.
- ◆ The department's operating units must support and complement each other to achieve corporate missions. Business processes must be continuously examined and refined to achieve maximum efficiency.
- ◆ Changes in countywide requirements and priorities, federal and state legislation, and regulatory mandates require a flexible, responsive organization.
- ◆ Customers expect and deserve high quality service and access to the most advanced technology available.

The Department of Finance supports the following County Vision Element:



Exercising Corporate Stewardship

In FY 2015, the department will develop and implement new processes that utilize capabilities of the County's robust 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, especially in the areas of electronic commerce and web-based applications with trading partners and external service providers. The objectives of ever-improving service to customers and positive returns on investments will be pursued vigorously in all business areas.

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$4,485,208	\$3,933,415	\$3,998,831	\$3,885,356	\$3,924,690
Operating Expenses	5,144,354	5,205,634	5,788,176	5,211,134	5,205,634
Subtotal	\$9,629,562	\$9,139,049	\$9,787,007	\$9,096,490	\$9,130,324
Less:					
Recovered Costs	(\$429,824)	(\$751,697)	(\$751,697)	(\$751,697)	(\$751,697)
Total Expenditures	\$9,199,738	\$8,387,352	\$9,035,310	\$8,344,793	\$8,378,627
Income:					
State Shared Finance Expenses	\$307,626	\$286,878	\$316,855	\$316,855	\$316,855
State Shared Retirement - Finance	6,388	8,579	8,579	8,579	8,579
Total Income	\$314,014	\$295,457	\$325,434	\$325,434	\$325,434
NET COST TO THE COUNTY	\$8,885,724	\$8,091,895	\$8,709,876	\$8,019,359	\$8,053,193
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	66 / 66	55 / 55	54 / 54	54 / 54	54 / 54

Department of Finance

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$90,075**
An increase of \$90,075 in Personnel Services includes \$50,741 for a 1.29 percent market rate adjustment (MRA) for all employees and \$39,334 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014.

- ◆ **Position Adjustment** **(\$98,800)**
A decrease of \$98,800 is associated with 1/1.0 FTE position transferred from the Department of Finance to the Department of Administration for Human Services in FY 2014.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Incentive Reinvestment Initiative** **(\$19,667)**
A net decrease of \$19,667 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the FY 2014 Third Quarter Review. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities. This initiative was approved by the Board of Supervisors on December 3, 2013.

- ◆ **Position Adjustment** **\$0**
In order to properly align staff with workload requirements, 1/1.0 FTE position was transferred from the Department of Finance to the Department of Administration for Human Services. A funding adjustment is included in the FY 2015 budget.

- ◆ **Carryover Adjustments** **\$667,625**
As part of the FY 2013 Carryover Review, the Board of Supervisors approved funding of \$667,625, including \$46,750 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013, \$545,875 in encumbered funding in Operating Expenses primarily for audit related costs, and \$75,000 in unencumbered funding to cover costs associated with anticipated leave payouts in FY 2014 and the purchase of a new check sealer to package checks for mailing.

Cost Centers

The four General Fund 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. The fifth cost center, Risk Management, is addressed separately in Fund 60000, County Insurance Fund.

Department of Finance

Financial Control and Compliance

The Financial Control and Compliance Cost Center provides oversight and accounting of non-tax revenues and accounts receivable, bank reconciliation, and bank exception processing; oversees check processing and department administration functions; develops and maintains financial policies and procedures; serves as a liaison to and advocate for decentralized agencies to assist in finance related activities and policy compliance; and coordinates the development of enhanced modes of communication to inform and instruct their user community on the policies, procedures, products and services provided.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$3,924,256	\$3,050,020	\$3,182,203	\$3,072,931	\$3,086,060
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	25 / 25	17 / 17	17 / 17	17 / 17	17 / 17
1 Director	1	1 Financial Reporting Manager	1	1 Administrative Associate	
2 Chiefs, Finance Division	1	1 Business Analyst IV	1	1 Administrative Assistant IV	
2 Accountants III	1	1 Info. Tech. Prog. Mgr. I	1	1 Administrative Assistant III	
2 Accountants II	1	1 Network Telecom. Analyst I	1	1 Administrative Assistant II	
2 Accountants I					
TOTAL POSITIONS					
17 Positions / 17.0 FTE					

Investing and Cash Flow Management

The Investing and Cash Flow Management Cost Center is responsible for the investment of County funds and administration of bank and cash management services for all agencies. This cost center provides the following services: investment portfolio management; investment reporting; investment revenue forecasting; banking services for County agencies; bank deposit management; and banking issues resolution.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$620,953	\$671,395	\$694,670	\$679,066	\$685,013
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	8 / 8	8 / 8	8 / 8	8 / 8	8 / 8
1 Deputy Director	1	1 Investment Manager	3	3 Investment Analysts	
2 Accountants II	1	1 Administrative Assistant IV			
TOTAL POSITIONS					
8 Positions / 8.0 FTE					

Department of Finance

Accounting and Financial Reporting

The Accounting and Financial Reporting Cost Center oversees the financial accounting and reporting activities of the County and determines and implements the impact of new accounting pronouncements; provides accounting training and assistance along with technical guidance on governmental accounting and reporting standards to County agencies; and coordinates the annual independent audit which culminates in the publication of the County's Comprehensive Annual Financial Report (CAFR) together with separate audited financial reports for various components of the County and special financial reports mandated by the state and federal governments.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$3,515,709	\$3,761,717	\$4,223,617	\$3,678,738	\$3,685,870
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	15 / 15	14 / 14	13 / 13	13 / 13	13 / 13
1 Chief, Finance Division	4	Accountants III		1	Accountant I
2 Financial Reporting Managers	5	Accountants II			
TOTAL POSITIONS					
13 Positions / 13.0 FTE					

Payment of Countywide Obligations

The Payment of Countywide Obligations Cost Center provides centralized internal controls over County financial systems and accounts payable operations by offering training and support to over 90 County agencies.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$1,138,820	\$904,220	\$934,820	\$914,058	\$921,684
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	18 / 18	16 / 16	16 / 16	16 / 16	16 / 16
1 Chief, Finance Division	2	Accountants II		1	Administrative Assistant II
1 Financial Reporting Manager	1	Accountant I			
1 Management Analyst III	5	Administrative Assistants V			
1 Accountant III	2	Administrative Assistants IV			
TOTAL POSITIONS					
16 Positions / 16.0 FTE					

Department of Finance

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Financial Control and Compliance					
Percent of bank accounts reconciled within 30 days	100%	100%	100%/100%	100%	100%
Investing and Cash Flow Management					
Percent of timely bank services fully meeting customer expectations	98%	98%	98%/98%	98%	98%
Percent of industry-standard yield achieved	353%	380%	150%/316%	150%	150%
Percent of days target cash balance was met	100%	100%	100%/100%	100%	100%
Accounting and Financial Reporting					
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%
Payment of Countywide Obligations					
Percent of payees rating payment system fully satisfactory ¹	97%	NA	97%/ 97%	97%	97%
Percent change in processing efficiency resulting from use of e-commerce	5.0%	5.0%	5.0%/5.0%	5.0%	5.0%

(1) Performance measures for this indicator were not available in FY 2012 due to process changes within the agency.

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/06.pdf

Performance Measurement Results

The Financial Control and Compliance Cost Center maintains the Data Analysis Retrieval Tool as the historical repository of financial data existing prior to the FY 2011 implementation of the County's current automated financial information system. It is the primary means of retrieving this historical financial information. This tool leverages the County's web technology and allows users timely access to three years of historical financial data. This capability empowers managers and administrators in a decentralized environment to better analyze and forecast financial information. In addition, the cost center continues to improve access to County programs and services by making available convenient methods of payments, such as credit cards and e-checks.

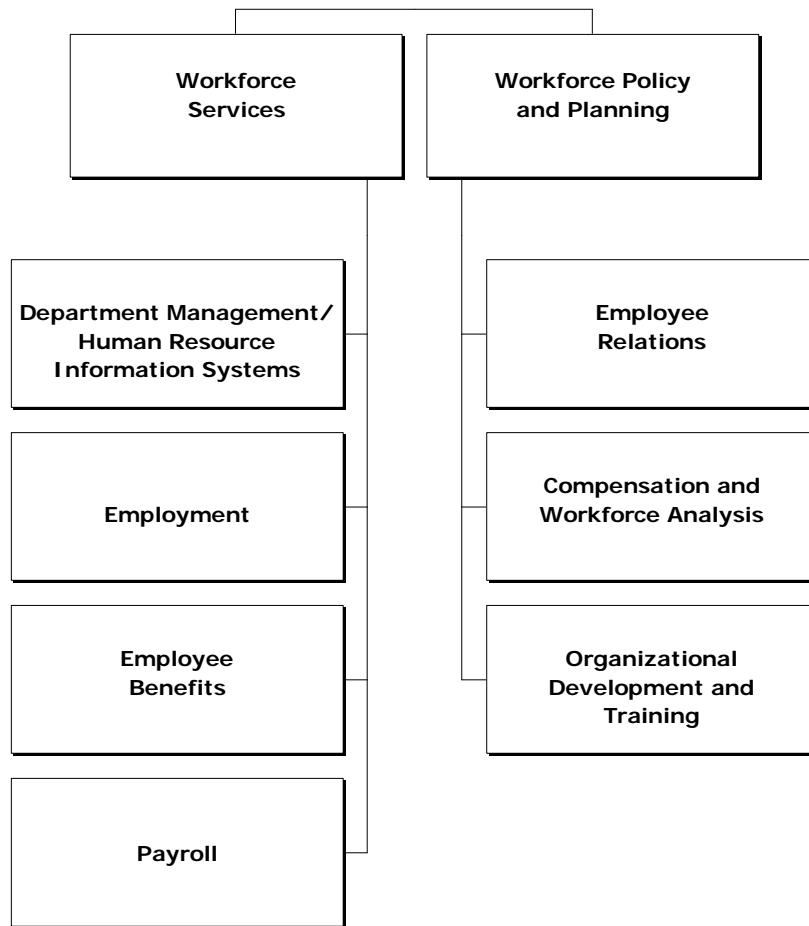
In FY 2013, the Investing and Cash Flow Management Cost Center maintained a strong level of customer satisfaction. Although the U.S. economy and money markets produced record low interest rates, the cost center achieved investment returns above the benchmarks for municipalities of comparable size and complexity. For the seventeenth 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.

The Accounting and Financial Reporting Cost Center met all statutory, regulatory and external mandates for timely, comprehensive financial reporting. For 35 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

The Payment of Countywide Obligations Cost Center comprises accounts payable and payment issuance operations (check-writing and electronic bank transfers) delivering centralized service to County agencies and multiple authorities and component units. While the number of initiated payments remains high, the number of checks produced continues to decrease as a result of on-going efforts to consolidate payments and to implement e-commerce initiatives with departments. These tools have capitalized on the capabilities of the FOCUS system and provided additional process improvements across the County.

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.

AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. Number of Resumes Reviewed per Employment Analyst	19,988	21,201	22,821
2. Average Centralized Training Expenditure per Employee	\$80.34	\$108.47	\$67.56
3. Largest Number of Active Employees on the Payroll	14,462	14,673	13,118
4. Total Number of Management and Leadership Training Courses and Development Programs Offered Centrally	116	194	175
5. Fringe Benefits as a Percentage of Total Salaries	35.0%	38.1%	38.3%
6. Number of Merit Staff Eligible to Retire	<u>12/31/2013</u> 2,211	<u>12/31/2014</u> 2,249	<u>12/31/2015</u> 2,601

Department of Human Resources

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 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 optimize delivery of human resources services countywide. Following the highly successful implementation of the Human Capital Management (HCM) module of FOCUS, the County's enterprise resource planning system that replaced multiple legacy systems in July 2012, DHR has continued to refine processes to leverage the system and help users manage data and tools. Human capital enhancements include streamlined paperless time and attendance reporting, modernized data delivery systems, elimination of duplicate data entry, and improved processing accuracy, transparency, and security. With FOCUS, the County has enhanced decision-making capabilities, enriched reporting functionality, and boosted system flexibility to allow the system to evolve with changing business needs. Concurrent with the FOCUS rollout, human resources business processes were streamlined and standardized to further enhance service delivery and policy compliance. Recognizing the need for better reporting, DHR provided an innovative solution for its customers by creating a vast array of management reports in PEAQ (Point and Click Enterprise Ad-Hoc Query). This reporting tool enables departments to easily create the management reports needed in an expeditious and cost-effective manner.

The department began to implement the suite of Talent Management modules in FY 2014. The Talent Management modules include Applicant Management, Onboarding, Performance Management, Employee Management and Learning Management. These integrated modules will maximize operational efficiencies by consolidating independent talent management business processes, streamline work functions by increasing self service capabilities, eliminate the antiquated work-around systems used to provide functionality, increase capabilities for real-time data analysis and provide greater flexibility in transparency and reporting capabilities.

Significant changes were made to benefits programs affecting both claims administration and benefit design. All self-insured medical plans were consolidated under one vendor. This change, while establishing one platform for more robust managed care and claims management, provided one repository from which a wellness incentive plan could be introduced and managed. The wellness incentive plan will allow participants to earn points by completing wellness-based activities and exams. These will include annual physicals, routine exams and screenings, as well as LiveWell-sponsored activities throughout the year. Points earned, up to a maximum of 200, will be converted into dollars and deposited into a tax deferred account for use in plan year 2015. Additionally, plan design features required by the Affordable Care Act (ACA) were added that targeted the limiting of participants' financial exposure. Out-of-pocket (OOP) maximums are now a required component of all self-insured plans, and deductibles, formerly a participant cost in addition to the OOP maximum, are now subject to it. Improvements were also made to the drug, vision and dental plans that will benefit employees and retirees.

Department of Human Resources

Future Challenges




Department management monitors human resources legal trends and industry best practices that impact the County and its workforce. This environmental scanning fuels development of effective strategies and tactics, and gives rise to productive change that strengthens and leverages the County's high performance workforce. During FY 2014 and FY 2015, the department will complete a restructure to align staff with FOCUS emphasis areas. The reorganization will contribute to streamlining transactional duties, enhancing timeliness of service delivery, identifying cost reduction opportunities, leveraging the new talent management model, and promoting seamless service delivery.

Key challenges in FY 2015 and beyond include:

- **Health Care Management:** The Affordable Care Act (ACA) continues to provide challenges with the most noteworthy being the 40 percent excise tax slated to take effect in 2018. The strategies to avoid this tax will include plan design changes, increasing participant awareness of medical costs, continued implementation of features that impact utilization and a strong focus on wellness initiatives to help employees develop and maintain healthier behaviors.

- **FOCUS Enhancements and Talent Management:** Developing and implementing post-stabilization system upgrades and enhancements will continue throughout FY 2015 and into FY 2016. Such changes refine the core system and expand capability and performance. Additionally, the suite of Talent Management modules will be implemented, which will add online recruiting, selection, and employee onboarding capabilities. The Talent Management module will enable the department to become more responsive, strategic and customer centric. These initiatives are a collaborative effort between DHR staff and the FOCUS Business Support Group in the Department of Management and Budget.

The Department of Human Resources supports the following County Vision Elements:

-  **Connecting People and Places**
-  **Practicing Environmental Stewardship**
-  **Exercising Corporate Stewardship**

- In FY 2015, significant DHR staff resources will be committed to implementing an enhanced succession planning and management program, the updated performance management system, and changes to the compensation structure resulting from the Workforce Dialogue initiative. These efforts will support leadership bench strength, promote a stable and sustainable talent base, and accelerate leadership readiness. With the January 2014 implementation of the revised evaluation system, DHR staff will work with departments to support the coaching and development skills needed for the program's success.

The department will continue to leverage productivity by collaborating with senior management, agency human resource staff, and an array of employee representation groups to achieve mutual goals and objectives, strengthen the County's culture of inclusion, and ensure that employees feel valued. This approach is grounded in transparent personnel regulations and is supported by a consultative business model. This approach enables DHR to better support the unique requirements of individual departments in an increasingly complex environment. This outward engagement also ensures the department's strategic and tactical work remains customer-focused and practical.

Department of Human Resources

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$6,586,997	\$5,865,997	\$5,930,597	\$5,941,667	\$6,000,326
Operating Expenses	973,038	1,324,028	1,637,690	1,330,528	1,324,028
Capital Equipment	0	0	0	0	0
Total Expenditures	\$7,560,035	\$7,190,025	\$7,568,287	\$7,272,195	\$7,324,354
Income:					
Professional Dues Deduction	\$41,231	\$41,240	\$41,240	\$42,026	\$42,026
Total Income	\$41,231	\$41,240	\$41,240	\$42,026	\$42,026
NET COST TO THE COUNTY	\$7,518,804	\$7,148,785	\$7,527,047	\$7,230,169	\$7,282,328
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	85 / 85	76 / 76	76 / 76	76 / 76	76 / 76

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$134,329**
An increase of \$134,329 in Personnel Services includes \$75,670 for a 1.29 percent market rate adjustment (MRA) for all employees and \$58,659 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Carryover Adjustments** **\$378,262**
As part of the FY 2013 Carryover Review, the Board of Supervisors approved funding of \$378,262, including \$64,600 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013, \$63,662 in encumbered funding in Operating Expenses, and \$250,000 to support a complete market study of all County benchmark classes and to assist in reviewing current pay structure and job class alignment.

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

The Workforce Services cost center includes department management and management of the department's information systems, as well as divisions that support the recruitment of the County workforce, management of benefit programs, and payroll processing and accounting.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted																																																															
EXPENDITURES																																																																				
Total Expenditures	\$5,486,992	\$5,106,641	\$5,209,187	\$5,163,059	\$5,195,255																																																															
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)																																																																				
Regular	60 / 60	54 / 54	52 / 52	53 / 53	52 / 52																																																															
<table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Department</u></th> <th style="text-align: left;"><u>Employment Division</u></th> <th style="text-align: left;"><u>Payroll Division</u></th> </tr> </thead> <tbody> <tr> <td colspan="3"><u>Management/HRIS</u></td> </tr> <tr> <td>1 Human Resources Director</td> <td>1 Human Resource Analyst IV</td> <td>1 Human Resource Analyst IV</td> </tr> <tr> <td>1 Asst. Human Resources Dir.</td> <td>5 Human Resource Analysts III</td> <td>1 Senior HR Consultant</td> </tr> <tr> <td>1 Info. Tech Program Manager I</td> <td>1 Management Analyst III</td> <td>1 Accountant III</td> </tr> <tr> <td>1 Senior HR Consultant</td> <td>4 Human Resource Analysts II</td> <td>1 Human Resource Analyst III</td> </tr> <tr> <td>1 Programmer Analyst III</td> <td>1 Communications Specialist II</td> <td>1 Management Analyst III</td> </tr> <tr> <td>1 Business Analyst III</td> <td>1 Administrative Assistant IV</td> <td>1 Human Resource Analyst II</td> </tr> <tr> <td>1 Human Resource Analyst III</td> <td></td> <td>5 Human Resource Analysts I</td> </tr> <tr> <td>1 Network/Telecom. Analyst II</td> <td colspan="2"><u>Employee Benefits Division</u></td> </tr> <tr> <td>1 Communications Specialist II</td> <td>1 Human Resource Analyst IV</td> <td>1 Administrative Assistant V</td> </tr> <tr> <td>1 Administrative Assistant IV</td> <td>1 Senior HR Consultant</td> <td>1 Administrative Assistant IV</td> </tr> <tr> <td></td> <td>1 Business Analyst III</td> <td>2 Administrative Assistants III</td> </tr> <tr> <td></td> <td>1 Human Resource Analyst III</td> <td></td> </tr> <tr> <td></td> <td>1 Human Resource Analyst II</td> <td></td> </tr> <tr> <td></td> <td>2 Management Analysts II</td> <td></td> </tr> <tr> <td></td> <td>1 Human Resource Analyst I</td> <td></td> </tr> <tr> <td></td> <td>1 Administrative Associate</td> <td></td> </tr> <tr> <td></td> <td>3 Administrative Assistants V</td> <td></td> </tr> <tr> <td></td> <td>1 Administrative Assistant IV</td> <td></td> </tr> <tr> <td></td> <td>1 Administrative Assistant III</td> <td></td> </tr> </tbody> </table>						<u>Department</u>	<u>Employment Division</u>	<u>Payroll Division</u>	<u>Management/HRIS</u>			1 Human Resources Director	1 Human Resource Analyst IV	1 Human Resource Analyst IV	1 Asst. Human Resources Dir.	5 Human Resource Analysts III	1 Senior HR Consultant	1 Info. Tech Program Manager I	1 Management Analyst III	1 Accountant III	1 Senior HR Consultant	4 Human Resource Analysts II	1 Human Resource Analyst III	1 Programmer Analyst III	1 Communications Specialist II	1 Management Analyst III	1 Business Analyst III	1 Administrative Assistant IV	1 Human Resource Analyst II	1 Human Resource Analyst III		5 Human Resource Analysts I	1 Network/Telecom. Analyst II	<u>Employee Benefits Division</u>		1 Communications Specialist II	1 Human Resource Analyst IV	1 Administrative Assistant V	1 Administrative Assistant IV	1 Senior HR Consultant	1 Administrative Assistant IV		1 Business Analyst III	2 Administrative Assistants III		1 Human Resource Analyst III			1 Human Resource Analyst II			2 Management Analysts II			1 Human Resource Analyst I			1 Administrative Associate			3 Administrative Assistants V			1 Administrative Assistant IV			1 Administrative Assistant III	
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Department of Human Resources

Workforce Policy & Planning

The Workforce Policy and Planning cost center includes divisions that facilitate individual and organizational change and development initiatives, and provide consultation services to County agencies on workforce planning and compensation matters.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$2,073,043	\$2,083,384	\$2,359,100	\$2,109,136	\$2,129,099
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	25 / 25	22 / 22	24 / 24	23 / 23	24 / 24
<u>Organizational Development and Training</u>			<u>Compensation and Workforce Analysis</u>		
1	Management Analyst IV			1	Human Resource Analyst IV
1	Senior HR Consultant			1	Senior HR Consultant
2	Business Analysts III			5	Human Resource Analysts III
4	Training Specialists III			1	Human Resource Analyst II
3	Business Analysts II			1	Human Resource Analyst I
2	Training Specialists I			1	Administrative Assistant V
1	Administrative Assistant V				
TOTAL POSITIONS					
24 Positions / 24.0 FTE					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Department of Human Resources					
Percent of employees who complete their probationary period	88.54%	89.85%	80.00%/85.00%	80.00%	80.00%
Average gap between Fairfax County's pay range mid-points and comparable range mid-points in the market for core classes	NA	15%	5%/5%	5%	5%
Employee satisfaction with the variety and quality of benefit programs offered	NA	NA	91%/NA	91%	91%
Percent of employees that indicated DHR-sponsored training was beneficial in performing their jobs	96%	96%	96%/95%	96%	96%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/11.pdf

Department of Human Resources

Performance Measurement Results

As the Department of Human Resources reflects on achievements in FY 2013 and preliminary performance indicators for FY 2014, there were notable successes given the staffing emphasis on successfully implementing the second phase of the FOCUS legacy system replacement project. As the department looks ahead to challenges in FY 2015 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 the next phase of the rollout of FOCUS Human Capital Management components.

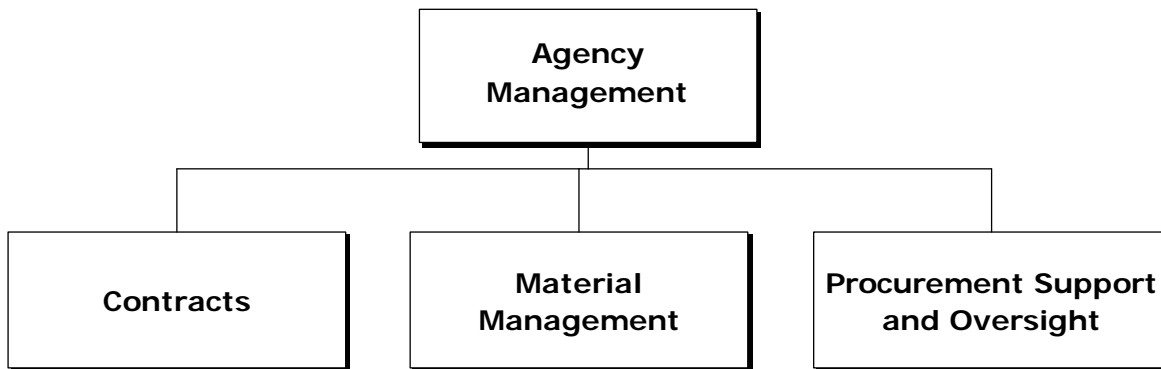
In FY 2013, the percent of employees who completed their probationary period decreased from 89.85 to 85.00 percent. There have been several staff initiatives, including increases in the number of targeted recruitment efforts with profession-specific media, increased job fair attendance, and enhanced outreach recruitment by County agencies. The efficiency indicator of resumes reviewed per recruitment analyst is anticipated to remain high throughout FY 2014, with metrics returning to FY 2010 levels at the conclusion of the Talent Management phase of the FOCUS project.

Annual surveys from local area governments and other sources provide guidance that the County continues to maintain a competitive market position. During FY 2014, compensation and classification staff benchmarked all County job classifications and continued to support FOCUS data and workflow transition work.

While the department continues to work to maintain employee satisfaction in the variety and quality of benefit programs, annual customer satisfaction surveys have not been completed in several years due to budget and staffing constraints linked to the FOCUS project.

In FY 2013, 95 percent of training attendees indicated that DHR-sponsored training was beneficial in performing their jobs. This percentage is anticipated to remain constant for FY 2014 as DHR continues to support training and development initiatives associated with the County competency-based model and provide ongoing corporate systems training in support of FOCUS.

Department of Purchasing and Supply Management



Mission

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

AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. Quantity of formal contractual actions	593	501	543
2. Quantity of active contracts	2,416	2,332	2,280
3. Quantity of books transferred (in millions)	6.2	7.0	6.4
4. Quantity of excess and surplus items	351	1,113	2,629
5. Total dollars spent using the p-card (County + Fairfax County Public Schools) (in millions)	\$73.9	\$87.4	\$103.2

Focus

The Department of Purchasing and Supply Management (DPSM) creates strategic partnerships 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 operating cost centers - Contracts, Procurement Support and Oversight, and Material Management - work together with Agency Management to provide first-class procurement and material management support to County departments, enabling those departments to deliver nationally recognized County programs.

Contractors are an essential part of the delivery of goods and services that support County programs. Contract development, negotiation, award, and administration are the predominant focus of the department's workforce. As part of an efficiency initiative, the Contracts Division is continuing its success in reducing the number of contracts managed and administered by consolidating requirements and developing strategic supply chain relationships. The focus on small, women-owned and minority business participation continues and the department has maintained its outreach and education program to sustain supplier diversity.

DPSM provides all stages of procurement lifecycle support. Through the work of the Procurement Support and Oversight Division, the department provides internal customers with fixed asset and

Department of Purchasing and Supply Management

consumable inventory management support. The revenue generated through contract rebates and incentives grew to over \$2.4 million in FY 2013, a nearly 10 percent increase over FY 2012.

The core mission of the Material Management Division is to provide material management and logistical support to County agencies. Redistribution of library books is a major effort and the Division is adapting to revisions in the library's collection strategy. DPSM collaborates with Fairfax County Public Schools (FCPS) to engage in shared services, where appropriate. In FY 2013, the Material Management Division supported further expansion of web-based auction services for redistribution and sale of County and FCPS excess and surplus property. The three year average for surplus sales revenue has grown to more than \$2.7 million. The cost center also continues its strategic role in emergency planning and response.

The Department of Purchasing and Supply Management supports the following County Vision Elements:

-  **Maintaining Safe and Caring Communities**
-  **Creating a Culture of Engagement**
-  **Practicing Environmental Stewardship**
-  **Maintaining Healthy Economies**
-  **Exercising Corporate Stewardship**

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$3,332,175	\$3,075,875	\$3,115,825	\$3,323,865	\$3,283,943
Operating Expenses	1,733,941	1,624,640	1,846,524	1,627,140	1,624,640
Capital Equipment	24,015	0	0	0	0
Subtotal	\$5,090,131	\$4,700,515	\$4,962,349	\$4,951,005	\$4,908,583
Less:					
Recovered Costs	(\$288,803)	(\$288,803)	(\$288,803)	(\$288,803)	(\$288,803)
Total Expenditures	\$4,801,328	\$4,411,712	\$4,673,546	\$4,662,202	\$4,619,780
Income:					
Contract Rebates	\$1,174,053	\$1,189,635	\$1,189,635	\$1,482,079	\$1,482,079
Total Income	\$1,174,053	\$1,189,635	\$1,189,635	\$1,482,079	\$1,482,079
NET COST TO THE COUNTY	\$3,627,275	\$3,222,077	\$3,483,911	\$3,180,123	\$3,137,701
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	55 / 55	47 / 47	48 / 48	50 / 50	50 / 50

Department of Purchasing and Supply Management

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$75,148**
An increase of \$75,148 in Personnel Services includes \$42,333 for a 1.29 percent market rate adjustment (MRA) for all employees and \$32,815 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014.

- ◆ **Contract Rebates and Surplus and Excess Property Program Positions** **\$132,920**
An increase of \$132,920 in Personnel Services and 2/2.0 FTE positions are required to support additional workload requirements associated with contract rebates and the Surplus and Excess Property Program. It is important to note that in addition to addressing workload requirements, these positions are anticipated to result in additional revenue which will fully offset their cost. The agency has experienced a significant growth in contract rebate workload primarily associated with the County's participation in cooperative purchasing programs and acting as the lead jurisdiction for four national contracts sponsored by the U.S. Communities Purchasing Alliance. Revenue generated as a result of the County's participation in cooperative purchasing programs increased by 9.9 percent from FY 2011 to FY 2013 and is anticipated to increase by approximately 26 percent from FY 2013 to FY 2015. The Surplus and Excess Property Program, which allows County agencies to sell used items to the public, has experienced significant growth in the number of web-based auctions. Between FY 2012 and FY 2013, the number of online auctions increased from 449 to 1,158 and in FY 2014 the number of online auctions is projected to increase to over 4,500. These sales are anticipated to result in revenue of nearly \$2.0 million in both FY 2014 and FY 2015. It should be noted that an increase of \$56,234 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 in Volume 1.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Position Adjustment** **\$0**
Subsequent to the FY 2014 Third Quarter Review, 1/1.0 FTE position was transferred from the Department of Management and Budget to the Department of Purchasing and Supply Management to properly align business functions with the core agency mission.

- ◆ **Incentive Reinvestment Initiative** **(\$15,379)**
A net decrease of \$15,379 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the FY 2014 Third Quarter Review. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities. This initiative was approved by the Board of Supervisors on December 3, 2013.

Department of Purchasing and Supply Management

- ◆ **Carryover Adjustments** \$277,213
 As part of the *FY 2013 Carryover Review*, the Board of Supervisors approved funding of \$277,213, including \$39,950 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013, and \$237,263 in encumbered funding in Operating Expenses primarily associated with consulting services, advertising and postage.

Cost Centers

DPSM is divided into four cost centers: Agency Management, Contracts, Material Management, and Procurement Support and Oversight. Working together, all four cost centers provide critical services in support of the agency's mission.

Agency Management

The Agency Management Cost Center provides financial, budget, human resources and management support to DPSM. This cost center ensures that County and FCPS procurement functions are performed in accordance with the Code of Virginia and the Fairfax County Purchasing Resolution.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$499,669	\$584,293	\$797,022	\$591,259	\$596,659
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	7 / 7	7 / 7	7 / 7	7 / 7	7 / 7
1 Director	1	1 Management Analyst III	1	1 Administrative Assistant IV	
1 Deputy Director	1	1 Management Analyst II		2 Administrative Assistants III	
TOTAL POSITIONS					
7 Positions / 7.0 FTE					

Contracts

The Contracts Cost Center is composed of three teams of contract specialists assigned to directly support the procurement needs of the County government. This cost center issues formal solicitations, manages the selection process, conducts negotiations and awards the resultant contracts. Staff administers the contracts and ensures contractor compliance in partnership with the customer.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$1,376,876	\$1,366,742	\$1,387,134	\$1,530,797	\$1,472,464
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	20 / 20	19 / 19	20 / 20	21 / 21	21 / 21
1 Contracts Division Manager	8	3 Contract Specialists II (1)		3 Assistant Contract Specialists	
3 Contract Specialist Supervisors	5	5 Contract Specialists I		1 Management Analyst I	
TOTAL POSITIONS					
21 Positions (1) / 21.0 FTE (1.0)					

() Denotes New Position

Department of Purchasing and Supply Management

Material Management

The Material Management Cost Center provides material management and logistical support to County agencies. The cost center serves as the central warehouse for storage, receiving, and distribution of County property. Redistribution of excess property and sale of surplus property is also performed by the Material Management Cost Center.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$487,597	\$555,015	\$571,078	\$624,535	\$631,772
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	12 / 12	12 / 12	13 / 13	13 / 13
1 Property Operations Manager	2 Material Mgmt. Specialists III	1 Inventory Manager (1)			
1 Material Management Supervisor	8 Material Management Drivers				
TOTAL POSITIONS					
13 Positions (1) / 13.0 FTE (1.0) () Denotes New Position					

Procurement Support and Oversight

The Procurement Support and Oversight Cost Center provides system liaison and program management support for all County and vendor users of the corporate logistics system. The cost center provides oversight and support for e-procurement programs including office supplies and procurement cards. In addition, the cost center provides management, policy development, and audits of the County's fixed asset and consumable inventories.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$2,437,186	\$1,905,662	\$1,918,312	\$1,915,611	\$1,918,885
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	15 / 15	9 / 9	9 / 9	9 / 9	9 / 9
1 Management Analyst IV	3 Management Analysts II	1 Business Analyst II			
1 Management Analyst III	2 Management Analysts I	1 Network Telecommunications Analyst II			
TOTAL POSITIONS					
9 Positions / 9.0 FTE					

Department of Purchasing and Supply Management

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Agency Management					
Percent of formal contractual actions awarded without valid protest	99.3%	100.0%	99.7%/100.0%	100.0%	100.0%
Percent of procurement dollars awarded to small and minority businesses ^{1,2}	48.5%	NA	48.0% / 30.0%	30.0%	30.0%
Net surplus sales revenue – includes: online auction sales, consignment equipment and vehicle sales, direct sales and recycling proceeds	\$3,171,371	\$1,799,710	\$1,900,000/\$3,144,855	\$1,950,000	\$1,950,000
Contracts					
Processing time in days for an Invitation for Bid (IFB)	97.0	111.0	103.0/118.0	109.0	109.0
Processing time in days for a Request for Proposal (RFP)	200.0	217.0	210.0/256.0	224.0	224.0
Percentage of contracts awarded through a competitive procurement action ²	80.0%	NA	79.0%/93.0%	95.0%	95.0%
Material Management					
Percentage of annual library circulation transferred by DPSM	44%	53%	53%/38%	38%	38%
Percent of peak capacity used	NA	NA	88%/85%	90%	90%
Cost per mile	NA	NA	NA	NA	\$0.38
Procurement Support and Oversight					
Percent of consumable items accurately tracked	100%	100%	98%/100%	98%	98%
Percent of fixed assets accurately tracked ³	99%	98%	NA/NA	98%	98%
Percent of rebates achieved relative to plan	105.1%	112.3%	100.0%/105.3%	100.0%	100.0%
Number of education and outreach activities (internal and external stakeholders). Includes publications, presentations and trainings	NA	NA	NA	NA	25
Percent of customers indicating they considered green attributes in any purchasing decision	NA	NA	NA	NA	65%
Total number of active contracts for goods and services with demonstrated environmental benefits	NA	NA	NA	NA	45
Fiscal impact related to green procurement (savings less additional expenses)	NA	NA	NA	NA	\$90,000

(1) The FY 2013 actual for this indicator varies from prior years based on a revised methodology for calculating the results.

(2) Performance measures for these indicators were not available in FY 2012 due to process changes within the agency.

(3) Inventory audits were not rated in FY 2013.

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/12.pdf

Department of Purchasing and Supply Management

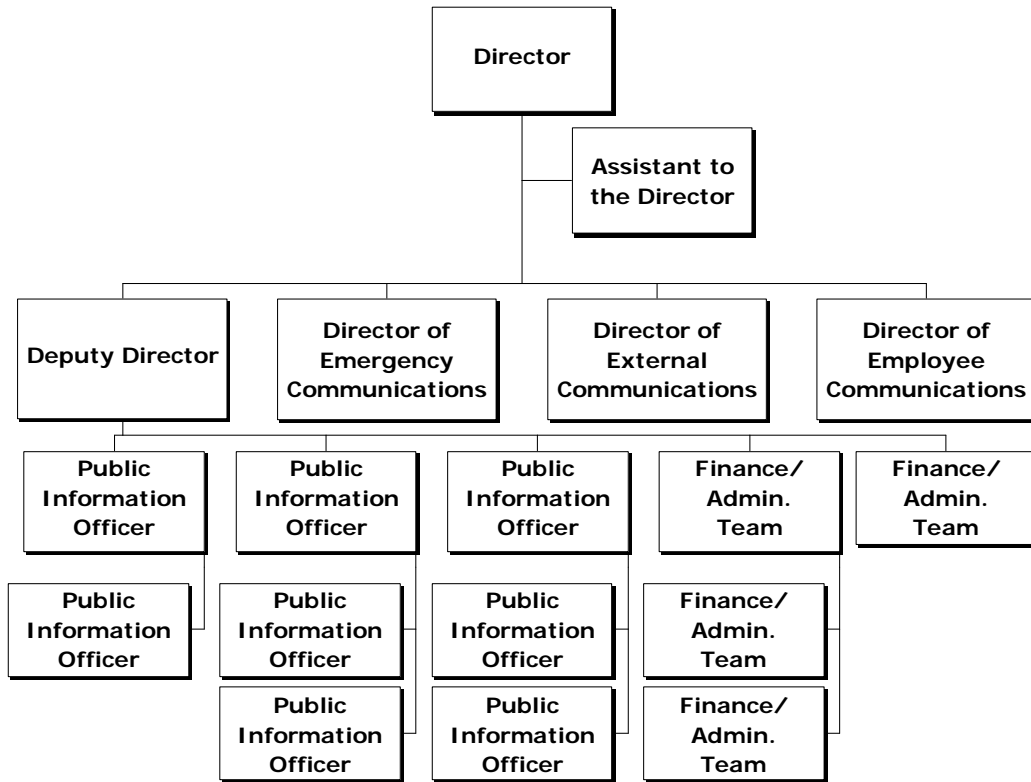
Performance Measurement Results

In FY 2013, DPSM successfully awarded a total of 543 contracts without a valid protest. This is a reflection of the commitment to a fair and open process in which the procurement process is conducted. The number of active contracts was 2,280, a decrease of 52 from FY 2012, which is consistent with the goal to consolidate requirements, eliminate low use contracts, and maximize use of cooperative contracts.

The Material Management Cost Center continued its support for the Fairfax County Public Library (FCPL) system, transferring more than 6.4 million library books, or 38 percent of the annual library circulation. The volume of library books transferred is decreasing due to program efficiencies instituted by FCPL. The cost center exceeded nearly all of its goals in FY 2013 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. The warehouse is a strategic resource for the County. DPSM continues to work with departments to achieve storage goals identified in the "Percent of peak capacity used" indicator.

The percentage of consumable inventory items accurately tracked by the Procurement Support and Oversight Cost Center remained at an exceptionally high 100 percent. Tracking accuracy via scored fixed asset audits resumed in FY 2014, with the intent to ensure all fixed asset records accurately migrated into the FOCUS system.

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, operations 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.

Office of Public Affairs



AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. Emergency Information Blog Views	NA	171,374	648,125
2. 703-FAIRFAX Customer Service Interactions	47,417	50,649	45,330
3. NewsWire Posts	NA	1,790	1,762
4. Facebook Post Views (main account: fb.com/fairfaxcounty)	NA	785,017	1,644,911
5. Facebook Reach (all County accounts)	NA	2,088,753	6,659,856
6. Web Content – Public Satisfaction	58%	50%	51%
7. Percentage of U.S. Adults that own a Cell Phone	NA	88%	91%
8. SmartPhone Owners Using Phone to Get Information	NA	90%	93%

Focus






The Office of Public Affairs (OPA) provides essential information to the public, elected and appointed officials, County agencies and the media concerning County programs and services and is the central 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 OPA. They also encompass the day-to-day management of the agency's staff, including leadership for the agency's workforce planning.

OPA is organized to provide focus in three main areas for County staff and the public: emergency, internal and external communications. This structure facilitates the best use of OPA staffing to provide

The Office of Public Affairs supports the following County Vision Elements:

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

Office of Public Affairs

for the strategic issues that need to be addressed during the upcoming years: improve crisis/emergency communications; publish content through numerous tools and engage the public; enhance access to information both internally and externally; provide information proactively to the media; and provide communication consulting 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.

For FY 2015, OPA continues 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 needs of the public and media by 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 communicate directly with the public.

External Communications

OPA performs a critical role for many external audiences about key issues, deadlines and events. OPA serves County residents, the business community, nonprofits, faith communities, media and many other key groups by sharing relevant, timely and actionable information through these tools:

- www.fairfaxcounty.gov
- Fairfax County NewsWire
- Mobile Apps
- Facebook
- Twitter
- YouTube
- Flickr
- SlideShare
- Surveys
- Podcasts
- Media Outreach
- 703-FAIRFAX Phone and Email
- Ask Fairfax! Online Discussions
- Email Newsletters
- Printed Materials

OPA works to ensure important information from across all County agencies is shared on many platforms (web, mobile, customer and social) through many different tools daily. OPA engages the public every day in answering questions and providing information so people understand how their government works and the services it provides.

OPA saw a large increase in its social media metrics last year. Both the media and the public's use of social media to access information about Fairfax County continue to grow exponentially.

	<u>September 2012</u>	<u>September 2013</u>	<u>% Change</u>
Facebook Fans	22,825	39,452	+72.8%
Twitter Followers	16,259	33,023	+103.1%
YouTube Views	236,443	363,296	+53.7%

Office of Public Affairs

Employee Communications

During the past year, OPA continued to focus on supporting the information needs of an engaged, motivated and productive workforce. In addition to the ongoing development of FairfaxNet, an intranet and collaboration platform that has replaced the County's Infoweb, considerable effort has been focused on the print and digital versions of Team Fairfax Insider (TFI), the County's biweekly employee newsletter. TFI has been integrated into OPA's suite of internal communications tools, joining NewsLink and FairfaxNet online, while helping to bridge the "digital divide" for employees whose work does not include regular computer access.

OPA, in its role coordinating countywide internal communications, works with subject matter experts to help publicize major internal initiatives such as benefits open enrollment and a countywide dialogue on employee compensation. Countywide internal communications also highlight the achievements and interests of employees, fostering a sense of community within the workforce.

OPA has expanded the use of video as a tool for communication to County employees. Major meetings of countywide interest are broadcast online for those unable to attend and OPA continues to coordinate video communications from the County Executive. This takes advantage of an additional tool to keep the workforce informed and engaged and provides an opportunity for the County Executive to communicate directly with employees regardless of location. OPA continues to maintain a countywide calendar of key dates and events for employees and is developing and coordinating additional products and tools for internal communications including blogs and collaborative workspaces.

Emergency Communications

According to the Fairfax County Emergency Operations Plan, OPA coordinates and disseminates all information related to major incidents. OPA continues 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.

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), while the OPA agency director serves in the Senior Policy Group of key County leadership. Additional OPA staff serve in the Joint Information Center (JIC) as assistant PIOs, creating and disseminating all emergency-related content during an EOC activation. OPA always activates the County's JIC, which serves as the central clearinghouse for emergency information distribution, whenever the EOC is activated.

The emergency information blog (www.fairfaxcounty.gov/emergency/blog) and continued use of social media tools confirm the changing world that government communicators must recognize and adapt to in order to distribute emergency news and information to our various audiences and stakeholders. To that end, OPA uses multiple communication channels. These tools include the blog and County website; Facebook and Twitter (both County and agency-specific accounts); YouTube; Flickr; emails, text and pager messages from the Community Emergency Alert Network (CEAN), and for employees, the Emergency Alert Network (EAN); the emergency information hotline as well as internal hotline numbers for County employees; RSS news feeds; video (in addition to YouTube, OPA utilizes video online and on Channel 16); media interviews; regional websites (such as capitalregionupdates.gov); conference calls; and Ask Fairfax online chats during emergencies to communicate with target audiences.

Office of Public Affairs

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted												
FUNDING																	
Expenditures:																	
Personnel Services	\$1,245,026	\$1,372,849	\$1,408,999	\$1,390,543	\$1,404,259												
Operating Expenses	174,761	128,281	180,281	127,281	128,281												
Subtotal	\$1,419,787	\$1,501,130	\$1,589,280	\$1,517,824	\$1,532,540												
Less:																	
Recovered Costs	(\$255,150)	(\$239,882)	(\$239,882)	(\$239,882)	(\$239,882)												
Total Expenditures	\$1,164,637	\$1,261,248	\$1,349,398	\$1,277,942	\$1,292,658												
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)																	
Regular	19 / 19	19 / 19	18 / 18	19 / 19	18 / 18												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">1 Director</td> <td style="width: 33%;">3 Information Officers IV</td> <td style="width: 33%;">1 Administrative Assistant V</td> </tr> <tr> <td>1 Assistant Director</td> <td>4 Information Officers III</td> <td>1 Administrative Assistant IV</td> </tr> <tr> <td>1 Management Analyst IV</td> <td>2 Information Officers II</td> <td>1 Administrative Assistant III</td> </tr> <tr> <td></td> <td>2 Information Officers I</td> <td>1 Administrative Assistant II</td> </tr> </table>						1 Director	3 Information Officers IV	1 Administrative Assistant V	1 Assistant Director	4 Information Officers III	1 Administrative Assistant IV	1 Management Analyst IV	2 Information Officers II	1 Administrative Assistant III		2 Information Officers I	1 Administrative Assistant II
1 Director	3 Information Officers IV	1 Administrative Assistant V															
1 Assistant Director	4 Information Officers III	1 Administrative Assistant IV															
1 Management Analyst IV	2 Information Officers II	1 Administrative Assistant III															
	2 Information Officers I	1 Administrative Assistant II															
TOTAL POSITIONS																	
18 Positions / 18.0 FTE																	

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$31,410**
An increase of \$31,410 in Personnel Services includes \$17,694 for a 1.29 percent market rate adjustment (MRA) for all employees and \$13,716 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Position Adjustment** **\$0**
Subsequent to the FY 2014 Third Quarter Review, 1/1.0 FTE Public Information Officer III was transferred from the Office of Public Affairs to the Department of Housing and Community Development to properly align business functions with the core agency mission. Funding adjustments will be included in a future quarterly review.
- ◆ **Third Quarter Adjustments** **\$20,000**
As part of the FY 2014 Third Quarter Review, the Board of Supervisors approved funding of \$20,000 in Personnel Services based on actual salary requirements and anticipated leave payout costs.

Office of Public Affairs

- ◆ **Carryover Adjustments** \$68,150
 As part of the *FY 2013 Carryover Review*, the Board of Supervisors approved funding of \$68,150, including \$16,150 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013, and \$52,000 in unencumbered funding to address and promote the numerous emergency communication options available to the public.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Outcome:					
Percent change in Facebook reach (main account)	NA	NA	NA/ 109.5%	10.0%	10.0%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/13.pdf

Performance Measurement Results

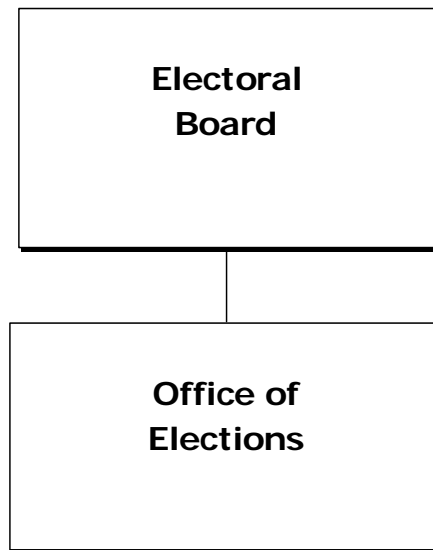
OPA's platforms to deliver information have undergone dramatic changes over the past few years to meet the public's changing expectations and to leverage technology to address constrained resources. Of particular note is the tremendous growth in the use of social media. From NewsWire, a countywide news and engagement website that features one master list of daily news published by County agencies, to social media tools such as Facebook, Twitter, YouTube, Flickr and SlideShare, OPA strives to provide a variety of means for the public and the media to receive County-related information and engage with their local government.

Another widely used tool is the Emergency Information Blog, which was introduced in FY 2012. It became a key source of information for the public during the June 2012 Derecho, but saw even greater use during Hurricane Sandy in fall 2012 as the public learned about and grew to rely on the blog to stay updated during that major storm.

OPA anticipates reviewing and updating its performance measures over the coming year; however, in the interim, the agency will use the reach of the County's main Facebook account as a performance measurement indicator to track the growth in use of that social media tool for customers – the public and the media – to obtain important information about Fairfax County.

The main County Facebook account administered by OPA saw its reach grow by 109.5 percent from FY 2012 to FY 2013. While more modest growth of 10 percent annually is expected for FY 2014 and FY 2015, that still results in reach growth of 164,491 and 180,940, respectively. Partial time for several staff dedicated to this effort is not anticipated to increase, resulting in more reach per staff. The percentage satisfied with the County's main Facebook information is projected to remain at 80 percent. OPA will continue to seek ways to identify and meet the public's expectations with regard to this and other social media tools.

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.

AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. Election Cycle – Number/Type of Election			
a. Presidential/Redistricting elections	0	1	1
b. Regular Fall election	1	1	1
c. Countywide or federal special election, Presidential Primary and/or June Primary	0	2	1
d. Limited (town/other special)	1	1	2
2. Voter Statistics			
a. Voter Turnout Percent	49%	32%	81%
b. Voter Turnout – raw number	282,632	192,087	536,701
c. Absentee Applications TOTAL	26,678	14,658	93,018
d. Absentee Ballots in Person	13,945	7,121	57,817
e. Absentee Ballots Returned by Mail	8,951	6,054	29,629
3. County Demographics – Growth			
a. Total Population Estimate	1,096,798	1,109,668	1,114,500
b. Total Population 18 and Over	823,435	835,385	839,033
c. Total Registered Voters per State Board of Elections (SBE)	696,077	737,971	707,875
d. Active Voters per SBE	640,312	666,750	682,201
4. Legislation: Major Federal/State Laws	5	6	6
5. County Demographics – Diversity/Language			
a. Spanish: Percent Spoken at Home	14.2%	13.9%	13.6%
b. Asian/Pacific Islander: Percent Spoken at Home	12.0%	11.3%	11.5%
c. Other Indo-European: Percent Spoken at Home	8.1%	8.3%	9.2%

Office of Elections

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 department 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, oversee absentee voting satellites, certify candidate nominating petitions, and provide public information and access to electronic lists of registered voters and absentee applicants.

**The Office of Elections supports
the following County Vision Elements:**



Creating a Culture of Engagement



Connecting People and Places

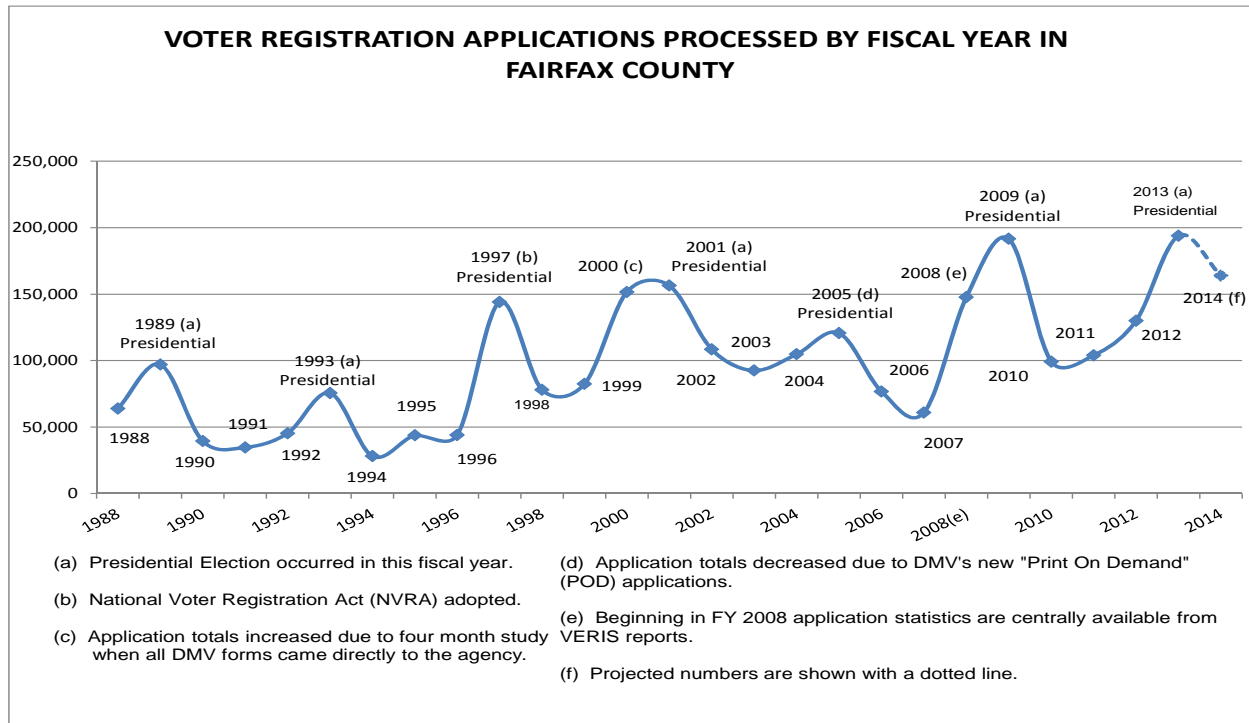


Exercising Corporate Stewardship

The Elections department manages the logistics for conducting and certifying elections by recruiting and training election officers, preparing election equipment, overseeing polling places, 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 Elections department 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 partially a function of the number of voter registration applications, anticipated election turnout and absentee ballot requests. Although population growth is a factor, voter interest in particular elections causes significant cyclical fluctuations in the agency workload.

Office of Elections



There are several issues and challenges that will impact the Office of Elections in FY 2015 and the future.

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 was expected to be immediately compliant, the agency developed a program in FY 2012 which resulted in increased costs for printing, translation services and increased staff time to plan and execute the program on an on-going basis. In FY 2015, the agency will continue efforts designed to ensure non-native English speakers have the resources needed to vote.

Proposed Federal and/or State Legislation: In CY 2013, the General Assembly passed Senate Bill 1256 which requires Virginia voters to provide a photo ID in order to vote in all elections after July 1, 2014. As a result of this legislation, in FY 2015 the agency will conduct a public education and outreach campaign to ensure that voters are aware of the new photo ID requirement and to provide multiple opportunities throughout the County for registered voters who do not have a photo ID to obtain a free ID that can be used for voting.

In addition, legislation pending in Congress or anticipated at the General Assembly in CY 2014 may require no-excuse absentee voting; create additional requirements for voting machines; or require random manual audits of voting systems. 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 many required forms, envelopes and other election material. 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 reduced salary reimbursement for the general registrar to 70 percent of the total amount, salary reimbursement for Electoral Board members to 85 percent of the total amount and all mileage reimbursement has been eliminated.

Office of Elections

The Bi-Partisan Election Process Improvement Commission: The Commission was established by the Board of Supervisors (BOS) to review operations subsequent to the 2012 Presidential election and to identify improvements and efficiencies to ensure access and convenience for voters in future elections. The Commission presented their findings at the March 19, 2013 Board Meeting. In response, the BOS approved the use of \$720,000 in the FY 2014 Adopted Budget Plan to begin to address these recommendations. In addition, as part of the *FY 2013 Carryover Review*, the Board included funding of \$6,000,000 in Fund 10040, Information Technology, for the first half of necessary election equipment replacement in FY 2014. This funding was necessary to ensure the successful replacement of voting equipment in advance of the 2016 Presidential election (FY 2017). It is important to note that additional funding of up to \$6.0 million will be required in FY 2016 to finalize the purchase of voting equipment.

As part of the FY 2015 Adopted Budget Plan, additional funding and positions have been included to ensure the agency has sufficient resources to address the Commission's recommendations. In addition, the agency reclassified a vacant position in FY 2014 to a Management Analyst IV to provide additional leadership and management level support of agency activities. These actions illustrate the agency and County's continued dedication to addressing the recommendations made by the Commission.

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$2,691,892	\$2,742,398	\$2,766,648	\$2,985,140	\$3,012,564
Operating Expenses	867,070	953,537	962,258	968,037	953,537
Capital Equipment	0	0	8,500	0	0
Total Expenditures	\$3,558,962	\$3,695,935	\$3,737,406	\$3,953,177	\$3,966,101
Income:					
Publication Sales	\$0	\$14	\$0	\$0	\$0
State Shared General Registrar Expenses	82,867	84,476	84,476	84,476	84,476
Total Income	\$82,867	\$84,490	\$84,476	\$84,476	\$84,476
NET COST TO THE COUNTY	\$3,476,095	\$3,611,445	\$3,652,930	\$3,868,701	\$3,881,625
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	21 / 21	21 / 21	20 / 20	23 / 23	23 / 23
Exempt	4 / 4	4 / 4	5 / 5	5 / 5	5 / 5
1 General Registrar E			2 Administrative Assistants V, 2E		
1 Management Analyst IV, E			9 Administrative Assistants IV (1)		
2 Management Analysts III, 1E			8 Administrative Assistants III (1)		
1 Management Analyst I					
TOTAL POSITIONS			() Denotes New Position		
28 Positions (3) / 28.0 FTE (3.0)			E Denotes Exempt Position		

Office of Elections

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$62,801**
An increase of \$62,801 in Personnel Services includes \$35,377 for a 1.29 percent market rate adjustment (MRA) for all employees and \$27,424 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014.

- ◆ **Personnel Services** **\$207,365**
An increase of \$207,365 and an additional 3/3.0 FTE positions are included in the Office of Elections. Of this total, 1/1.0 FTE Business Analyst position is required to provide additional technical support in the agency. Expertise is required due to increased technical requirements related to additional electronic poll books; the acceptance of online voter registrations; initial efforts associated with an online ballot delivery system due to new state requirements; the increasing technology needs of satellite absentee voting locations due to Central Absentee Precinct technology and the state database becoming more complex; the finalization of the voter registration project; the purchase of new voting equipment; and the varying forms of technology used to provide voter information. An additional 1/1.0 FTE position is included to support language outreach efforts to ensure the County is compliant with the language accessibility requirements of the Voting Rights Act. In October 2011, Fairfax County was notified of the need to immediately comply with the language accessibility requirements of Section 203 of the Voting Rights Act for the Spanish language. As a result, the County was required to provide ballots and all voter related election materials in Spanish in all subsequent elections. Funding was provided in FY 2014 to cover costs associated with printing and translation services; however, the office requires an additional position to manage the current, and significant, future requirements anticipated in this area. Finally, 1/1.0 FTE position is required to oversee Election Officer recruiting and training efforts. There is a substantial need in this area due to the advancing age of current Election Officers. Approximately 30 percent of the County Election Officers are over the age of 70 and only 15 percent are under the age of 50. Having positions dedicated to performing these important functions will allow existing staff to perform election-related activities in a more efficient and economical manner. It should be noted that an increase of \$87,508 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$294,873. 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 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Third Quarter Adjustments** **\$3,000**
As part of the FY 2014 Third Quarter Review, the Board of Supervisors approved funding of \$3,000 in Personnel Services for a one-time compensation adjustment of \$500 for exempt benefits-eligible employees paid in November 2013.

Office of Elections

- ◆ **Carryover Adjustments** \$38,471
 As part of the *FY 2013 Carryover Review*, the Board of Supervisors approved funding of \$38,471, including \$21,250 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013 and \$17,221 in encumbered funding in Operating Expenses.

Key Performance Measures

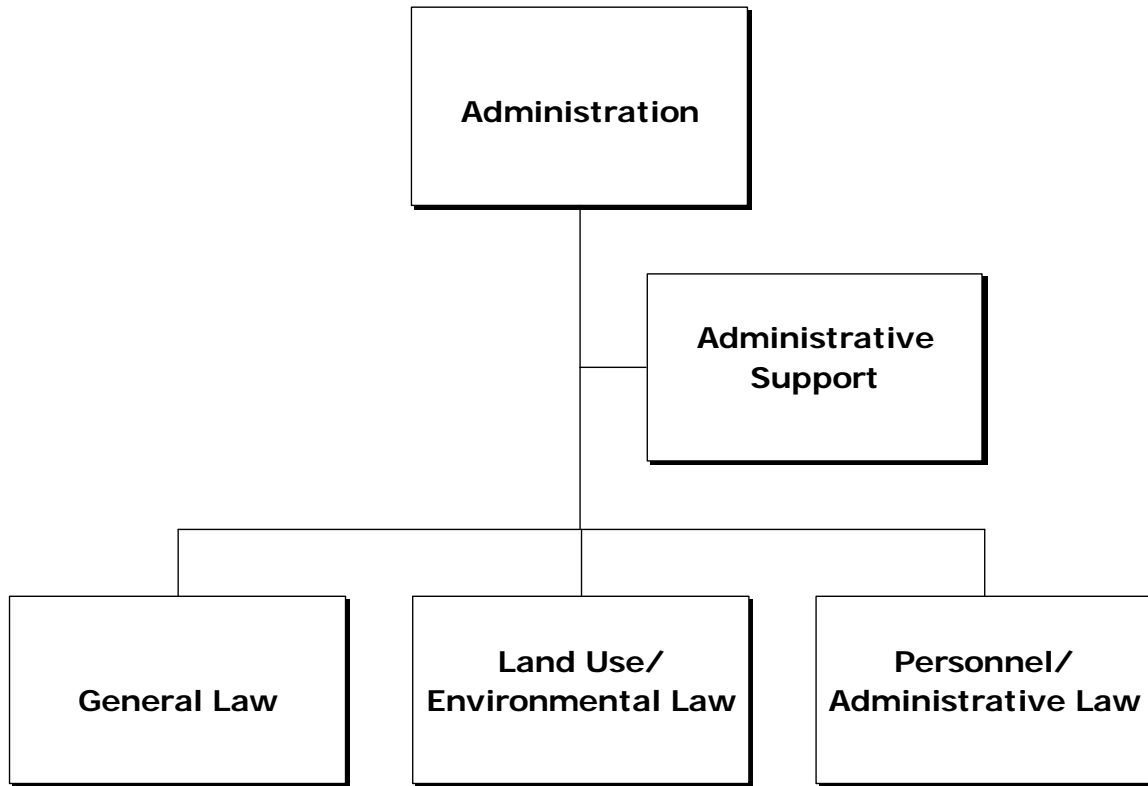
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Office of Elections					
Machines/precinct	4.00	4.00	4.00/4.10	4.00	4.00
Officers/precinct	8.22	7.76	13.33/12.59	8.02	9.21
Percent of registrations, transfers and address/name changes completed without error	98.0%	98.0%	98.0%/98.0%	98.0%	98.0%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/15.pdf

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 low in subsequent elections, equipment failures have increased as the equipment ages. The number of officers per precinct has been largely consistent; however, a Presidential election occurred during FY 2013 which resulted in a significant increase. It is important to note that future estimates for the number of officers required per precinct may have to be revised based on the purchase of new voting equipment.

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.

AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. Number of Advisory Responses Completed	2,766	2,735	2,929
2. Number of Lawsuits Completed	932	1,804	1,958
3. Number of Draft Bills of Complaint forwarded to Zoning Administrator within 40 days of Request for Zoning Enforcement	191	238	163

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

Office of the County Attorney

Occupational License (BPOL) tax assessments, and also represents the County's interests in utility cases before the State Corporation Commission.

The Land Use/Environmental Law Section defends land use decisions of the Board of Supervisors, drafts and enforces the zoning ordinance and building and land development regulations, brings condemnation actions, sues defaulting developers, advises County agencies on environmental issues, and reviews subdivision documents affecting County property interests. The shrinking inventory of land in the County on which development can take place increases infill development and places pressure on existing neighborhoods to redevelop. If the Board of Supervisors approves an infill application, litigation challenging the decision becomes likely. In addition, new developments may have an adverse environmental impact on neighboring developments. As a result, the Land Use/Environmental Law Section may be called upon to enforce environmental constraints such as the County's erosion and sediment control regulations and the Chesapeake Bay Ordinance. Overcrowding of dwelling units and the creation of illegal multiple dwelling units on residential property have become major causes of the destabilization of certain mature neighborhoods within 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 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, on lower fixed incomes during their retirement years, will look to the County to assist them in meeting their housing needs resulting in more work for the Office 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 Office in the work of the FCRHA.

The Office of the County Attorney supports the following County Vision Elements:



Creating a Culture of Engagement



Connecting People and Places



Building Livable Spaces



Exercising Corporate Stewardship

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

Office of the County Attorney

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$5,781,911	\$6,416,271	\$6,267,271	\$6,499,041	\$6,563,204
Operating Expenses	1,459,864	408,046	1,847,380	408,046	408,046
Subtotal	\$7,241,775	\$6,824,317	\$8,114,651	\$6,907,087	\$6,971,250
Less:					
Recovered Costs	(\$466,522)	(\$466,522)	(\$466,522)	(\$466,522)	(\$466,522)
Total Expenditures	\$6,775,253	\$6,357,795	\$7,648,129	\$6,440,565	\$6,504,728
Income:					
Litigation Proceeds	\$112,768	\$115,000	\$115,000	\$115,000	\$115,000
Total Income	\$112,768	\$115,000	\$115,000	\$115,000	\$115,000
NET COST TO THE COUNTY	\$6,662,485	\$6,242,795	\$7,533,129	\$6,325,565	\$6,389,728
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	60 / 60	60 / 60	60 / 60	60 / 60	60 / 60
<hr/>					
<u>Administration</u> 1 County Attorney 1 Deputy County Attorney 2 Administrative Associates 1 Network Analyst II 1 Financial Specialist II <u>Clerical Support</u> 10 Administrative Assistants IV 1 Administrative Assistant II	<u>Land Use/ Environmental Law</u> 1 Deputy County Attorney 1 Senior Assistant County Attorney 5 Assistant County Attorneys VI 5 Assistant County Attorneys V 3 Paralegal Assistants <u>General Law</u> 1 Deputy County Attorney 1 Senior Assistant County Attorney 1 Assistant County Attorney VII 4 Assistant County Attorneys VI 3 Assistant County Attorneys V 2 Paralegal Assistants	<u>Personnel/ Administrative Law</u> 1 Deputy County Attorney 1 Senior Assistant County Attorney 1 Assistant County Attorney VII 5 Assistant County Attorneys VI 6 Assistant County Attorneys V 2 Paralegal Assistants			
<hr/>					
TOTAL POSITIONS					
60 Positions / 60.0 FTE					

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$146,933**
 An increase of \$146,933 in Personnel Services includes \$82,770 for a 1.29 percent market rate adjustment (MRA) for all employees and \$64,163 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014.

Office of the County Attorney

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Carryover Adjustments** **\$1,290,334**
 As part of the FY 2013 Carryover Review, the Board of Supervisors approved funding of \$1,290,334, including \$51,000 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013 and \$1,239,334 in encumbered funding in Operating Expenses associated with litigation and legal services expenses.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Office of the County Attorney					
Percentage point change of lawsuits concluded favorably during the fiscal year	0	(2)	2/1	1	0
Percentage point change of responses meeting timeliness standards	0	1	(7)/(2)	(5)	0
Percentage point change in zoning enforcement requests meeting 40-day submission standard	0	(3)	(6)/4	(10)	0

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/17.pdf

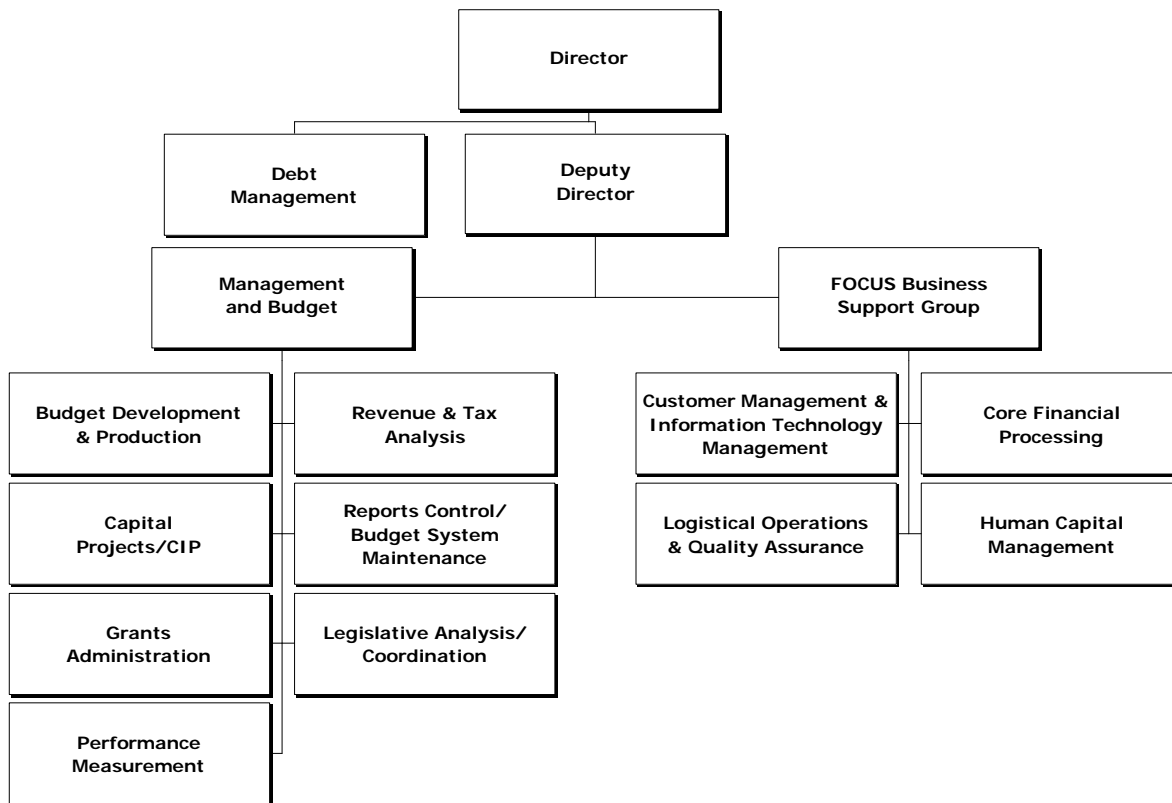
Performance Measurement Results

In FY 2013, 96 percent of lawsuits brought by or against the County were concluded favorably which was one percentage point higher than FY 2012, despite an increase in the number of cases. The Office of the County Attorney anticipates a continued high percentage of favorably concluded lawsuits in FY 2014 and FY 2015.

In FY 2013, the target of 90 percent for meeting the 40-day submission standard for Zoning Enforcement suits was exceeded, with 100 percent met. The County Attorney's Office will continue efforts to meet or exceed the 90 percent target estimate in FY 2014 and FY 2015 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

The mission of the Department of Management and Budget (DMB) is 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. In addition, the department serves as the centralized functional support organization for the County's enterprise resource planning system, FOCUS.

AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. Total County Positions (Official Position Count)	12,031	12,278	12,281
2. Total County Expenditures (in millions)	\$6,103.66	\$6,306.66	\$6,584.82
3. Number of FOCUS System Upgrades & Other Major Initiatives	NA	24	28
4. Number of FOCUS Infra Tickets	NA	415	354
5. Number of Financings	3	7	4
6. Number of Budget Q&As	82	72	88

Department of Management and Budget

Focus

The Department of Management and Budget 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 \$7 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 (GFOA) Distinguished Budget Presentation Award by meeting rigorous criteria for the budget as a policy document, financial plan, operations guide and communications device for the 29th 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 July 2013, Fairfax County was awarded ICMA's Certificate of Excellence, its highest level of recognition for excellence in performance measurement, for the sixth consecutive year. Only 28 of 160 jurisdictions participating in ICMA's Center for Performance Measurement earned this prestigious award in 2013. Additionally, as part of the GFOA Distinguished Budget Presentation Award, GFOA also recognized the County with a Special Performance Measures Recognition.



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 also played 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 for the County and the Fairfax County Public Schools. 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 implementation plan for the budget preparation module is still being developed and an exact timeframe has not yet been established. For FY 2014, as part of the department's continuing role in this project, a new cost center within DMB was created as the result of a reorganization of staff from

Department of Management and Budget

various agencies within the County. This reorganization consolidated the centralized functional support organization for the FOCUS system under the Department of Management and Budget within the FOCUS Business Support Group (FBSG) cost center. The FBSG serves in the capacity of functional system administrator for the various functional areas of the FOCUS enterprise resource planning system including Core Financial Processing, Human Capital Management, Logistical Operations and Quality Assurance, Customer Management, Security, and Reporting. All aspects of the administration of the system are implemented in partnership with the core business process owners (Department of Human Resources, Department of Management and Budget, Department of Finance, Department of Purchasing and Supply Management, and the Fairfax County Public Schools), who determine how policies and procedures should be applied in the system, and the technical system administrators for the system, the Department of Information Technology. The consolidation of the FBSG under the Department of Management and Budget establishes a direct link to the Chief Financial Officer and offers direct oversight of the post-production support organization by the lead of financial processes.

In recent years, the use of technology has played a significant role in the dissemination of budget information. 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 FY 2013, the department reorganized its website, www.fairfaxcounty.gov/dmb/ to make the site more user-friendly and added a County Budget Primer, whereby residents can look up budget terms and find answers to common budget questions. The department also worked closely with staff from the Department of Information Technology, the Department of Finance, and Fairfax County Public Schools on a countywide transparency initiative that went live in the fall of 2013. Residents are able to visit www.fairfaxcounty.gov/transparency/ to view amounts paid to County vendors and expenditures by Fund or General Fund agency each month.

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 2015.

The Department of Management and Budget supports the following County Vision Elements:



Creating a Culture of Engagement



Building Livable Spaces



Exercising Corporate Stewardship

Department of Management and Budget

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. 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

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$2,448,583	\$4,257,817	\$4,061,989	\$4,312,743	\$4,355,322
Operating Expenses	202,841	200,309	425,713	200,309	200,309
Capital Equipment	0	0	0	0	0
Total Expenditures	\$2,651,424	\$4,458,126	\$4,487,702	\$4,513,052	\$4,555,631
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	33 / 33	55 / 55	54 / 54	55 / 55	54 / 54

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$97,505**
An increase of \$97,505 in Personnel Services includes \$54,926 for a 1.29 percent market rate adjustment (MRA) for all employees and \$42,579 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Position Adjustment** **\$0**
Subsequent to the FY 2014 Third Quarter Review, 1/1.0 FTE position was transferred to the Department of Purchasing and Supply Management to properly align business functions with the core agency mission.
- ◆ **Incentive Reinvestment Initiative** **(\$21,289)**
A net decrease of \$21,289 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the FY 2014 Third Quarter Review. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession

Department of Management and Budget

planning opportunities. This initiative was approved by the Board of Supervisors on December 3, 2013.

- ◆ **Carryover Adjustments** \$50,865
 As part of the *FY 2013 Carryover Review*, the Board of Supervisors approved funding of \$50,865, including \$46,750 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013 and \$4,115 in encumbered funding in Operating Expenses.

Cost Centers

Management and Budget

The Management and Budget cost center is responsible for preparation and publication of the County's Advertised and Adopted budget plans, as well as the Capital Improvement Program. Additionally, the County's debt management program is coordinated in this cost center.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$2,651,424	\$2,411,661	\$2,218,287	\$2,440,336	\$2,462,565
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	33 / 33	28 / 28	27 / 27	28 / 28	27 / 27
1 Chief Financial Officer	5	5 Budget Analysts IV		6 Budget Analysts III	
1 Deputy Director	1	1 Program & Procedures Coordinator		6 Budget Analysts II	
4 Management and Budget Coordinators	1	1 Programmer Analyst III		2 Administrative Assistants V	
TOTAL POSITIONS					
27 Positions / 27.0 FTE					

FOCUS Business Support Group (FBSG)

The FBSG provides technical and functional support to all County users for the integrated FOCUS system, including financial, purchasing, budgetary, and human capital management issues. This cost center manages all security related to the system, coordinates with the Department of Information Technology on enhancements and upgrades to the system, and performs regular maintenance activities.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$2,046,465	\$2,269,415	\$2,072,716	\$2,093,066
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	27 / 27	27 / 27	27 / 27	27 / 27
1 Management and Budget Coordinator	7	7 Business Analysts III		3 Business Analysts I	
4 Business Analysts IV	1	1 Human Resource Analyst III		1 Management Analyst I	
2 Accountants III	2	2 Management Analysts III		1 Administrative Assistant III	
1 Budget Analyst III	4	4 Business Analysts II			
TOTAL POSITIONS					
27 Positions / 27.0 FTE					

Department of Management and Budget

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Percent variance in actual and projected revenues	1.5%	0.7%	2.0%/0.9%	2.0%	2.0%
Percent variance in actual and projected expenditures	2.8%	2.0%	2.0%/2.3%	2.0%	2.0%
Interest rate for GO bond sale	3.71%	2.43%	5.00%/2.23%	2.84%	5.00%
Savings for bond sales (in millions) compared to the Bond Buyer 20-bond municipal index	\$30.99	\$27.13	\$25.14/\$25.14	\$46.07	NA
Savings associated with refundings (in millions)	\$1.20	\$24.66	\$12.21/\$12.21	\$4.38	NA

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/20.pdf

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 2013, DMB exceeded the 2.0 percent target for revenue projections by achieving a variance of only 0.9 percent from the final General Fund budget estimate of \$3.47 billion. The actual variance for expenditures of 2.3 percent was only slightly above target as County managers continued to prudently manage their departmental budgets.

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 bond rating agencies, a distinction shared as of January 2014 by only 39 counties, 9 states, and 32 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 Investors Services, Standard & Poor's Corporation, 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.

When DMB sells bonds on behalf of the County for capital facilities, the Triple-A rating results in significant interest rate savings. On January 23, 2014, the County conducted a combined General Obligation bond sale for the Series 2014A via a competitive sale in the par amount of \$316.31 million at a low interest cost of 2.84 percent. There were five bidders with the second lowest bid of 2.85 percent, which was 0.01 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 1.66 percent under the Bond Buyer Index (BBI), which stood at 4.50 percent on the day of the County's sale. The Series 2014A also included refunding bonds totaling \$51.98 million. The sale generated net present value savings of \$4.38 million or 8.05 percent of the refunded bonds. As a result of the County's excellent triple-A bond rating, the County has saved an estimated \$631.08 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.

AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. Total General Fund Revenues (in billions)	\$3.321	\$3.380	\$3.496
2. Total General Fund Disbursements (in billions)	\$3.333	\$3.413	\$3.531
3. Federal Grant Expenditures (in millions)	\$324.6	\$294.4	\$264.2
4. County FTEs	11,040.0	12,278.0	12,302.0
5. County Population	1,096,798	1,109,668	1,114,500
6. Number of County budgeted agencies, departments and funds	141	145	145

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.

The Financial and Program Auditor supports the following County Vision Element:



Exercising Corporate Stewardship

Financial and Program Auditor

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted				
FUNDING									
Expenditures:									
Personnel Services	\$267,197	\$318,416	\$320,966	\$322,524	\$325,708				
Operating Expenses	17,081	32,166	33,054	33,166	32,166				
Total Expenditures	\$284,278	\$350,582	\$354,020	\$355,690	\$357,874				
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)									
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3				
<table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: none;">1 Auditor E</td> <td style="width: 50%; border: none;">1 Management Analyst IV E</td> </tr> <tr> <td style="border: none;"></td> <td style="border: none;">1 Management Analyst II E</td> </tr> </table>						1 Auditor E	1 Management Analyst IV E		1 Management Analyst II E
1 Auditor E	1 Management Analyst IV E								
	1 Management Analyst II E								
TOTAL EXEMPT POSITIONS									
3 Positions / 3.0 FTE			E Denotes Exempt Position						

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$7,292**
 An increase of \$7,292 in Personnel Services includes \$4,108 for a 1.29 percent market rate adjustment (MRA) for all employees and \$3,184 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Carryover Adjustments** **\$3,438**
 As part of the FY 2013 Carryover Review, the Board of Supervisors approved funding of \$3,438, including \$2,550 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013 and \$888 in encumbered funding in Operating Expenses primarily associated with computer related accessories and educational supplies.

Financial and Program Auditor

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Financial and Program Auditor					
Percent of recommendations accepted by the Audit Committee	100%	100%	90%/100%	90%	90%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/37.pdf

Performance Measurement Results

The Office of the Financial and Program Auditor provides an independent means for determining the manner in which resources authorized by the Board of Supervisors are being deployed. During FY 2013, the agency completed 14 studies which contained 25 recommendations. All recommendations were accepted by the Audit Committee and Board of Supervisors. The studies specifically identified \$8.46 million in fiscal resources/cost mitigation.

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.

AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. Number of Merit County Employees	12,031	12,278	12,240
2. Number of customer contacts about or participation in at least one aspect of the Alternative Dispute Resolution (ADR) Program	1,650	1,420	2,118
3. Percentage of workforce that participated in any ADR related process (information, training, mediation, coaching, conflict resolution service)	13.7%	11.5%	17.0%
4. Percentage of participants indicating satisfaction with ADR services (e.g. mediations)	82%	80%	85%
5. Average waiting time between submission of a Petition on Appeal and a hearing before the Civil Service Commission (CSC) (months/ all types of appeals)	2.7	2.4	2.7
6. Average number of meetings to adjudicate appeals before the CSC	2	2	2

Civil Service Commission

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 number of grievances involving final and binding decisions from the full Civil Service Commission in FY 2013 was 16 appeals. During FY 2013, 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.

The Alternative Dispute Resolution (ADR) 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 process 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. It is anticipated that with an increased focus on outreach, the number of employees impacted by the ADR program will increase in future years. By teaching conflict management skills to employees, the ADR program will strengthen their capacity to engage with workplace conflict before it escalates to a level requiring more adversarial and disciplinarian measures. When there is conflict, the greatest potential for improving efficiencies and reduction of expenditures in most County agencies is to utilize mediation and other ADR processes.

The Civil Service Commission supports the following County Vision Elements:



Creating a Culture of Engagement



Exercising Corporate Stewardship

Civil Service Commission

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$322,451	\$341,618	\$344,668	\$346,025	\$349,442
Operating Expenses	51,066	66,536	66,681	66,536	66,536
Total Expenditures	\$373,517	\$408,154	\$411,349	\$412,561	\$415,978
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$7,824**
An increase of \$7,824 in Personnel Services includes \$4,407 for a 1.29 percent market rate adjustment (MRA) for all employees and \$3,417 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Third Quarter Adjustments** **\$500**
As part of the FY 2014 Third Quarter Review, the Board of Supervisors approved funding of \$500 in Personnel Services for a one-time compensation adjustment of \$500 for exempt benefits-eligible employees paid in November 2013.
- ◆ **Carryover Adjustments** **\$2,695**
As part of the FY 2013 Carryover Review, the Board of Supervisors approved funding of \$2,695, including \$2,550 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013 and \$145 in encumbered funding in Operating Expenses for telecommunication charges.

Civil Service Commission

Cost Centers

Civil Service Commission

The Civil Service Commission Cost Center serves as an appellate hearing body to adjudicate employee grievances. This cost center is responsible for conducting public hearings on proposed revisions to the County's Personnel Regulations. Staff regularly meets with employees and managers, 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.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$249,647	\$271,505	\$273,350	\$274,149	\$276,199
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2
<hr/> 1 Executive Director 1 Administrative Assistant IV					
TOTAL POSITIONS					
2 Positions / 2.0 FTE					

Alternative Dispute Resolution Program

This cost center consists of the Alternative Dispute Resolution (ADR) Mediation program which 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. These include formal mediation, team facilitation, conflict coaching and conflict resolution process training opportunities for County employees. The ADR program also trains County employees to provide peer mediation, conflict coaching and conflict resolution training to employees, managers and teams. As needed, this program provides the structure for an appeals process for performance management issues.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$123,870	\$136,649	\$137,999	\$138,412	\$139,779
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1 / 1	1 / 1	1 / 1	1 / 1	1 / 1
<hr/> 1 Management Analyst IV					
TOTAL POSITIONS					
1 Position / 1.0 FTE					

Civil Service Commission

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Civil Service Commission					
Average meetings required to adjudicate appeals	2	2	2/2	2	2
Alternative Dispute Resolution Program					
Percent of workforce that attended information briefings or training about ADR	4.1%	4.8%	9.0%/4.2%	9.0%	9.0%
Percent of workforce that participated in a conflict resolution service	3.7%	3.8%	3.7%/3.4%	3.7%	3.7%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/41.pdf

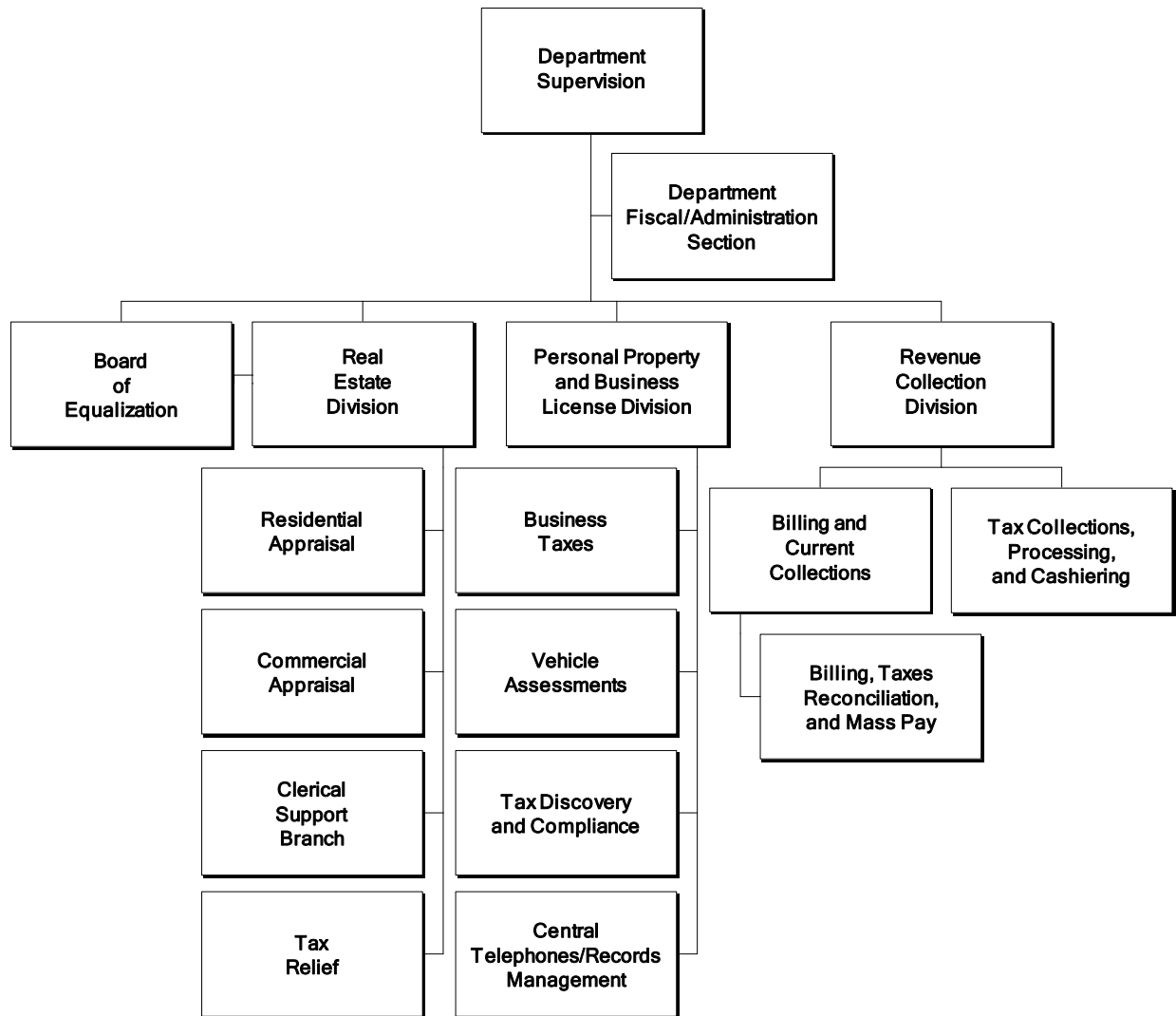
Performance Measurement Results

The number of grievances involving final and binding decisions from the full Civil Service Commission in FY 2013 was 16 appeals, an increase of one appeal over those submitted in FY 2012. 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. The Commission encourages parties to seek alternative solutions; from mediation to settlements, hence the number of hearings is often less than the number of actual appeals filed. The average meetings required to adjudicate appeals remained at two in FY 2013, meeting the performance target. The average number of days between the conclusion of the hearing and the rendering of the written decision was seven days.

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 generally 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.

The Alternative Dispute Resolution (ADR) program promotes conflict management competency and capacity for all County employees on individual and team levels through proactive, collaborative processes that teach 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. Approximately 4.2 percent of the total workforce participated in one or more ADR service or program in FY 2013, a decrease of 0.6 percentage points from the FY 2012 actual of 4.8 percent. A total of 2,118 customer contacts occurred in FY 2013, an increase of 49 percent over the FY 2012 actual of 1,420. An integral part of the agency Strategic Plan for 2014-2016 is to expand the consultation role of ADR in the workplace and to initiate partnerships with agencies to develop processes to address specific conflicts at their worksites. An intensive ADR Outreach Project is being completed as part of this strategy to reach every County agency and focus on targeted services.

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.

Department of Tax Administration

AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. Fairfax County Population	1,096,798	1,109,668	1,114,500
2. Number of Parcels to Assess	357,943	358,489	359,034
3. Number of Registered Vehicles	956,528	963,595	970,361
4. Number of Registered Businesses	47,006	47,057	47,454
5. Phone Calls	419,697	402,110	396,101
6. Requests/Inquiries (emails, letters, forms)	230,916	230,667	232,471


Focus

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


The Tax Relief Outreach Program, which is part of Department Supervision, remains an instrumental program which provides County residents with on-site assistance and eligibility information regarding tax relief. Staff in the Real Estate Tax Relief Program for seniors and people with disabilities has 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.

DTA is committed to outstanding communication and promoting an empowered and well-informed community. DTA has maintained a continued growth in workforce diversity. 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 2015, DTA will continue to focus on efforts to increase citizens' secure access to pertinent tax information. The Department of Information Technology (DIT) and DTA hope to launch an e-commerce web portal pilot program that will permit citizens to establish a secure online account. This account will enable citizens to make tax payments; research accounts receivable information for current and past year taxes; and register new properties for taxation. Once an account is established, citizens will be able to manage their tax information online, thereby decreasing the need to visit the Government Center or telephone the department for assistance.

The Department of Tax Administration supports the following County Vision Elements:



Connecting People and Places



Exercising Corporate Stewardship

DTA appraisers in the Real Estate Cost Center handle the assessment of all residential and commercial properties, the real estate taxes for which account for nearly 64 percent of all General Fund revenue. From FY 2002 through FY 2008, 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 accurate property descriptions and assessments. Like the rest of Northern Virginia, Fairfax County experienced a softening

Department of Tax Administration

of the residential real estate market during the recession. Similar to the workload created during a hot real estate market, a downturn in the market is also challenging for staff. Residential values went from double digit appreciation to a declining market in FY 2009 and FY 2010. Values stabilized in FY 2011 and in many neighborhoods a nominal increase in values was seen in FY 2012 - FY 2014. Values are anticipated to increase at a slightly higher rate in FY 2015. 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 and FY 2014. In FY 2015, values are expected to remain close to level. Workload for these properties continues to increase due to appeals, court cases, Board of Equalization case responses and the Tysons Corner Comprehensive Plan changes.

In FY 2015, the Personal Property and Business License Cost Center will continue to identify businesses that have not registered with the County. Quality control efforts concerning the vehicle database and requirements under the Personal Property Tax Relief Act (PPTRA) will continue to be high priorities in FY 2015. This cost center will also continue efforts to ensure all vehicles are properly registered with the County. The annual \$350 license plate tax on all vehicles not properly displaying a current Virginia license plate, which was adopted in FY 2010 and amended in FY 2014, is one tool that will continue to be used for this purpose.

The Personal Property and Business License Cost Center also staffs DTA's main telephone call center, which receives approximately 400,000 phone calls a year. DTA has implemented the Avaya phone system, which enables DTA's call center to better track the call volume and wait times. This helps supervisors make quicker and better decisions on work flow matters. Additionally, with the Avaya Call Management System (CMS), DTA has a better reporting system which provides detailed statistics on staff performance. This information acts as a catalyst to encourage staff to stay focused and provide the best possible service. 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.

Recently, the Personal Property and Business License Cost Center worked in conjunction with DIT 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.

Staff in the Revenue Collection Cost Center work 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 economic conditions. As the economy falters, collecting can become more difficult. For example, when bankruptcies occur, collection work becomes harder and impacts collection rates. Conversely, a strong real estate market, coupled with low interest rates, typically stimulates a wave of mortgage refinancing, helping to boost real estate collections. Along with other collection tools, accounts over 90 days old are outsourced to private collection agents. This was a major cost saving initiative approved in recent years by the Board of Supervisors (BOS). Assistance is also provided to the Fairfax County Police Department, which tows vehicles with outstanding parking tickets. The cost center is also working closely with the

Department of Tax Administration

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.

On July 31, 2012, the BOS adopted new ordinance sections that established a uniform bad check fee of \$50, and instituted late payment penalties and interest for delinquent non-tax receivables. As part of its collection oversight role, DTA has worked with agencies to standardize billing notices to warn of the additional expense and potential collection actions associated with delinquencies. Additionally, the Revenue Collection Cost Center 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 cost centers in an effort to provide responsive customer service. Efforts to reduce walk-in traffic include the promotion of online registration of new vehicles and the elimination of vehicle decals. The cost center, in a further effort to enhance customer service, continues to promote the use of Global Express Bill Payment Centers. Global Express Centers operate at certain retail locations such as Shoppers Food & Pharmacy, Safeway Grocery Stores and several other convenience-type stores located throughout the County. Global Express Centers only accept cash payments for the Fairfax County personal property taxes. Three area banks, Bank of America, Sun Trust, and Wells Fargo, each have various branch locations that participate in the program. The bank locations accept both cash and check payments for personal property taxes. This wide variety of locations makes it more convenient for citizens to pay their personal property bills.

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$15,584,493	\$16,941,866	\$17,012,998	\$17,160,415	\$17,329,834
Operating Expenses	5,838,980	5,702,183	6,247,564	5,654,683	5,702,183
Total Expenditures	\$21,423,473	\$22,644,049	\$23,260,562	\$22,815,098	\$23,032,017
Income:					
Land Use Assessment Application Fees	\$2,895	\$1,241	\$1,241	\$1,241	\$1,241
Fees for Collection of Delinquent Taxes	2,003,308	1,900,747	2,032,650	2,032,650	2,032,650
State Shared DTA Expenses	1,670,679	1,557,998	1,720,799	1,720,799	1,720,799
State Shared Retirement - DTA	34,692	46,593	46,593	46,593	46,593
Total Income	\$3,711,574	\$3,506,579	\$3,801,283	\$3,801,283	\$3,801,283
NET COST TO THE COUNTY	\$17,711,899	\$19,137,470	\$19,459,279	\$19,013,815	\$19,230,734
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	283 / 283	283 / 283	283 / 283	283 / 283	283 / 283

Department of Tax Administration

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$387,968**
An increase of \$387,968 in Personnel Services includes \$218,549 for a 1.29 percent market rate adjustment (MRA) for all employees and \$169,419 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Incentive Reinvestment Initiative** **(\$84,709)**
A net decrease of \$84,709 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the FY 2014 Third Quarter Review. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities. This initiative was approved by the Board of Supervisors on December 3, 2013.
- ◆ **Carryover Adjustments** **\$701,222**
As part of the FY 2013 Carryover Review, the Board of Supervisors approved funding of \$701,222, including \$240,550 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013 and \$460,672 in encumbered funding in Operating Expenses primarily associated with information technology and postage related costs.

Cost Centers

The Department of Tax Administration is composed of four cost centers: Department Supervision, Real Estate, Personal Property and Business License, and Revenue Collection. These four cost centers work together to fulfill the mission of the department and carry out its key initiatives for the fiscal year.

Department of Tax Administration

Department Supervision

The Department Supervision Cost Center oversees all DTA operations and takes the lead in the department's strategic planning and implementation process. As necessary, resources are reallocated across cost center 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.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$2,330,379	\$1,588,435	\$1,994,416	\$1,574,932	\$1,606,626
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	13 / 13	13 / 13	13 / 13	13 / 13
1 Director of Tax Administration	<u>Department Technical Section</u>		<u>Tax Relief</u>		
1 Administrative Assistant IV	1	Management Analyst IV	1	Financial Specialist IV	
	3	Business Analysts IV	1	Management Analyst II	
	1	IT Technician II	2	Management Analysts I	
	1	Administrative Assistant IV			
	1	Administrative Assistant III			
TOTAL POSITIONS					
13 Positions / 13.0 FTE					

Real Estate

The Real Estate Cost Center 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. Virginia law requires that assessments be uniform and based on 100 percent of fair market value.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$6,682,748	\$8,224,408	\$8,315,358	\$8,326,904	\$8,406,359
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	107 / 107	107 / 107	108 / 108	107 / 107	108 / 108
1 Director of Real Estate	<u>Residential Appraisal</u>		<u>Clerical Support Branch</u>		
2 Assistant Directors	9	Supervising Appraisers	1	Management Analyst III	
1 Management Analyst III	16	Senior Appraisers	2	Management Analysts II	
1 Administrative Assistant III	32	Appraisers	3	Administrative Assistants V	
			3	Administrative Assistants IV	
			16	Administrative Assistants III	
	<u>Board of Real Estate</u>		<u>Commercial Appraisal</u>		
			5	Supervising Appraisers	
1 Administrative Assistant III	15	Senior Appraisers			
TOTAL POSITIONS					
108 Positions / 108.0 FTE					

Department of Tax Administration

Personal Property and Business License

The Personal Property and Business License Cost Center is responsible for the assessment of personal property (including vehicles and business equipment), business license taxes, and a variety of local license taxes such as transient occupancy tax, short term daily rental tax and bank franchise tax. In addition, this cost center includes the department's main call center that provides customer service support across cost center boundaries.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$5,517,235	\$5,902,151	\$5,991,201	\$5,969,454	\$6,021,626
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	104 / 104	104 / 104	104 / 104	104 / 104	104 / 104
1 Director		<u>Tax Discovery and Compliance</u>		<u>Central Telephones and Records Management</u>	
1 Assistant Director	1	Management Analyst III		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	
		14 Business Tax Specialists II		4 Administrative Assistants I	
		1 Administrative Assistant IV			
		2 Administrative Assistants III			
				<u>Business Taxes</u>	
				1 Accountant II	
				2 Administrative Assistants V	
				1 Administrative Assistant IV	
				15 Administrative Assistants III	
				1 Business Tax Specialist II	
Vehicle Assessments					
1 Management Analyst II	1				
3 Administrative Assistants IV	3				
17 Administrative Assistants III	17				
4 Administrative Assistants II	4				
TOTAL POSITIONS					
104 Positions / 104.0 FTE					

Revenue Collection

The Revenue Collection Cost Center 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. The cost center handles well over 1.5 million billing transactions per year.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$6,893,111	\$6,929,055	\$6,959,587	\$6,943,808	\$6,997,406
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	59 / 59	59 / 59	58 / 58	59 / 59	58 / 58

Department of Tax Administration

1	Director	<u>Delinquent Tax Collections, Processing, and Cashiering</u>	<u>Billing, Taxes Reconciliation, and Mass Pay</u>
1	Management Analyst IV		
1	Administrative Assistant III		
1	Management Analyst III		
2	Management Analysts II		
1	Management Analyst I		
5	Administrative Assistants V		
7	Administrative Assistants IV		
18	Administrative Assistants III		

TOTAL POSITIONS
58 Positions / 58.0 FTE

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Department Supervision					
Percent change in 24/7 e-commerce transactions	5.2%	10.1%	1.0%/6.0%	1.0%	1.0%
Percent variance between estimated and actual revenues	0.1%	0.1%	0.3%/0.1%	0.1%	0.1%
Percentage of phone calls answered	79.8%	80.0%	80.0%/84.9%	82.0%	82.0%
Real Estate Division					
Coefficient of Dispersion	4.9	4.3	4.9/4.0	4.5	4.5
Personal Property and Business License Division					
Exonerations as a percent of total assessments	4.3%	3.5%	3.5%/3.5%	3.5%	3.5%
Revenue Collection Division					
Percent of current year taxes collected: Real Estate	99.67%	99.69%	99.64%/99.71%	99.65%	99.65%
Percent of current year taxes collected: Personal Property ¹	97.89%	98.15%	98.00%/98.35%	98.00%	98.00%
Percent of current year taxes collected: BPOL	98.83%	98.50%	98.80%/98.50%	98.50%	98.50%
Percent of unpaid accounts receivable collected	43%	43%	43%/26%	26%	26%

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

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/57.pdf

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 2013, the department processed over 425,000 e-commerce transactions totaling over \$188 million dollars.

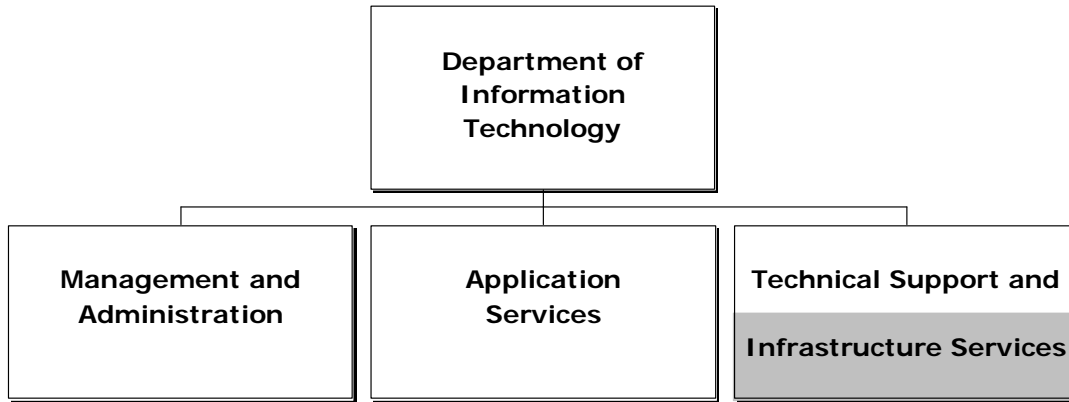
Department of Tax Administration

FY 2013 data indicate an assessment-to-sales ratio of 93 percent. This was 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 4.0 in FY 2013. A low coefficient indicates that similar properties are assessed uniformly and, hence, equitably. A coefficient of 15 is considered good, while a value in the 4 to 14 range indicates excellent uniformity.

In FY 2013, the cost per dollar of Personal Property and BPOL levy was \$0.01, consistent with the target, and exonerations were 3.5 percent of the total tax levy. Exonerations occur after a record has been assessed and levied. Although some level of records will always change after the fact due to 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 2015, exonerations are projected to be at or below the 3.5 percent benchmark.

Collection rates remain especially strong in all tax categories, as well as the collection of unpaid parking tickets. The collection rate for real estate taxes was 99.71 percent in FY 2013, reflecting a superb collection effort by the Revenue Collection Cost Center. The vehicle portion of the Personal Property Tax is composed 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 tax was 98.35 percent in FY 2013, exceeding the target of 98.00 percent. A collection rate of 98.50 percent was achieved for Business, Professional and Occupational License taxes in FY 2013. DTA will continue to work diligently to maintain high collection rates during FY 2014 and FY 2015.

Department of Information Technology



- Department of Information Technology, General Fund. All staffing and operating support for the Department of Information Technology is found in Volume 1, Legislative-Executive/Central Services.
- Fund 60030, Technology Infrastructure Services. All staffing and operating support for the Infrastructure Services is found in Volume 2, Fund 60030.

Mission

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

AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. Fairfax County Web Site Use - Number of users visiting/conducting business	10,258,239	15,946,087	17,911,663
2. GIS Mapping Public Use Transactions (includes GIS Data Warehouse queries, PDF maps served, and Virtual Fairfax 3-D map sessions)	2,245,573	2,666,016	3,415,359
3. Public Mobile Applications	6	9	13
4. Data Storage (By Terabytes)	3,800	4,200	4,487
5. Mobile Devices (includes Blackberries, other smart phones, mobile computers used by Fire & Rescue EMTs, County Inspectors, etc.)	4,936	6,567	6,702
6. IT Security (includes: blocked web transactions with malware, email with malware attachments, and malware on system end points)	5,081,204	6,472,161	7,841,131

Department of Information Technology

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 and efficiently deliver information and services to citizens and the community. DIT is responsible for IT policy, governance, and enforcement for the deployment and use of County IT assets and resources, IT project management and IT applications support and infrastructure operations. Goals for technology include that solutions leverage IT investments across the enterprise, ensure the integrity of the County's information systems and data, and enable secure access to County information and services. The DIT General Fund budget provides for staff and service resources based on technology specialty subject matter expertise, including systems analysts and software developers that support revenue systems (tax); corporate systems; human services agencies; land development, public works and zoning; public safety/judicial administration; Library; Park Authority; Facilities Management, and others. DIT is also responsible for the multi-channel e-Government program, a specialized courtroom technology group, countywide telecommunications, data networks and radio systems, and countywide information security program. DIT fosters an environment that harnesses new information, communication and social technologies in order to empower the public services of tomorrow.

Despite staff, service, and resource reductions over the last several years, DIT continues to manage growth in demand for County agencies' needs through careful resource planning, use of selected sourcing opportunities and the investment in IT support automation tools. DIT has accommodated agencies needs as they implement their strategic plans, automate business processes and introduce new technology capabilities. In addition, DIT has initiated enterprise-wide programs such as mobile device management, enhanced internet capabilities such as new media, enhanced wireless infrastructure, and Geographic Information Systems (GIS). DIT also supports major business transformation and cross agency initiatives such as the Tri-Court Courtroom Technology collaborative, land based systems processes, inspections and public safety interoperability. DIT continues to strengthen the County's information security and disaster recovery posture which protect the County's technology assets, business operations, and data from rapidly advancing cyber-attacks and IT disaster events. DIT also has a major emergency support function in its role to support the County Emergency Operations Center response to natural and other disaster situations. The demands of the regional collaborative work continue to grow, and with this expansion it is especially important to leverage IT resources and assets. Often times, Fairfax County is the lead jurisdiction for technical design and implementation of regional capabilities which are deemed best practices.

The Department of Information Technology supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Building Livable Spaces



Exercising Corporate Stewardship

In addition to the General Fund, other components of the IT enterprise functions are supported by funding in other DIT cost centers. Fund 60030, Technology Infrastructure Services, includes data center operations, enterprise automated productivity tools and e-mail, the enterprise data communications

Department of Information Technology

network, the countywide desktop PC replacement program, servers, data storage, radio communications network and Radio Center services. DIT also has full responsibility and reporting for Fund 60020, Document Services, which supports the Print Shop and the Multi-Functional Digital Device (MFDD) program. The MFDD solution incorporates copying, printing, faxing and scanning via the County's network throughout the County government, providing flexibility and document printing and digitizing efficiencies. 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 reduced cost.

DIT also manages significant technology programs in other funds, including supporting technology for Fund 40090, E-911; capital construction for technology infrastructure tasks in Fund 30010, General Construction and Contributions; and the fiber institutional network (I-Net) in Fund 40030, Cable Communications, that serves over 400 County and school sites.

Fund 10040, Information Technology, supports technology-related programs that provide benefits to agencies, citizens and employees and optimize enterprise-wide resources. Projects include e-Government and GIS initiatives; County agencies' business modernization and inter-agency applications in financial systems, land development, Human Services and Public Safety business areas, and enterprise technology infrastructure modernization projects in communications; document management, and server platform consolidation/virtualization and 'cloud' technologies. The County has been recognized for successful IT infrastructure and power management projects that decreased the County's carbon footprint, achieved enterprise-wide IT efficiencies and cost savings.

DIT continually seeks to find the appropriate balance between a stewardship role in leveraging County 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 and optimized cost. 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 the best available return on investment that facilitates the ability to meet County growth and demand for services economically. The results are manifest in modernizing processes for County operations, greater efficiencies and effectiveness in service delivery, improved opportunities for data sharing and decision making, embracing new internet based capabilities and mobile apps for public access to information and services, transparency, 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, and competitive contracts are used for major project efforts and commercial solutions.

DIT's long standing commitment to provide quality customer service through the effective use of technology is manifested in service enhancements for the public 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 and the public through the use of contemporary web-based and communications solutions. The e-Government program, recognized as a national model, is a multi-channel solution that includes the County's 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 embraced social media in its e-Government program, utilizing podcasts, RSS newsfeeds, moderated discussion sessions, and County presence on YouTube, Facebook and Twitter and others as e-Government tools to reach all audiences. Social media platforms are employed to expand and redefine interactive communication and information

Department of Information Technology

dissemination efforts. The e-Government program also delivers mobile apps for its *'Government in the Palm of Your Hands'* initiative. The County expanded government-to-citizen transparency through the use of technology that will continue in FY 2015 and beyond.

Over 25 County agencies, including those in the Public Safety area, use 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. The GIS portfolio includes "Virtual Fairfax", a 3D visualization tool, with zoom in capability for County buildings and terrains with links to County land information systems and Northern Virginia Regional Routable Centerline Project in collaboration with five other Northern Virginia jurisdictions, recognized by the Commonwealth as a best practice.

Another strategic emphasis for the County's technology program is internal and regional interoperability for communications and secure data sharing. The County has a significant leadership role in developing the architecture and standards that are being adopted through the National Capital Region in regional geospatial map views, situational awareness and data and communications interoperability. 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.

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 of 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 continue 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, to include WEB, mobile apps, IT Security, government cloud, green initiatives and 'cloud'. Fairfax County, for the ninth consecutive year, is one of the top five digital counties in the United States for jurisdictions with populations over 500,000 in the Digital Counties Survey. In 2013 Fairfax received a finalist award in the "Innovative Use of Technology in Local Government" category from the Commonwealth of Virginia Information Technology Symposium (COVITS) for its Emergency Data Gathering Repository (EDGR) initiative in collaboration with DIT's Public Safety Branch, the GIS and Mapping Branch, the Office of Emergency Management, and multiple County facility stakeholders. The technology programs are an underpinning for the operations of all County agencies and a driver for productivity, efficiency, and open government goals which enable the government to perform services under fiscal challenges and embrace future opportunities.

Department of Information Technology

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$20,493,983	\$21,907,940	\$22,022,140	\$22,289,719	\$22,508,802
Operating Expenses	14,888,133	15,040,431	19,010,914	15,774,931	15,767,304
Subtotal	\$35,382,116	\$36,948,371	\$41,033,054	\$38,064,650	\$38,276,106
Less:					
Recovered Costs	(\$6,536,641)	(\$6,791,873)	(\$6,791,873)	(\$6,791,873)	(\$6,791,873)
Total Expenditures	\$28,845,475	\$30,156,498	\$34,241,181	\$31,272,777	\$31,484,233
Income:					
Map Sales and Miscellaneous Revenue	\$22,153	\$23,088	\$23,088	\$23,088	\$23,088
Total Income	\$22,153	\$23,088	\$23,088	\$23,088	\$23,088
NET COST TO THE COUNTY	\$28,823,322	\$30,133,410	\$34,218,093	\$31,249,689	\$31,461,145
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	252 / 252	252 / 252	252 / 252	252 / 252	252 / 252

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$501,697**
 An increase of \$501,697 includes \$282,614 for a 1.29 percent market rate adjustment (MRA) for all employees and \$219,083 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014.
- ◆ **Compensation-Related Chargebacks** **\$176,038**
 An increase of \$99,165 in Personnel Services and \$76,873 in Operating Expenses covers compensation-related adjustments for information technology staff supporting Fund 60020, Document Services and Fund 60030, Technology Infrastructure Services that are being charged through to this agency.
- ◆ **Disaster Recovery** **\$650,000**
 An increase of \$650,000 is required in FY 2015 for the multi-year disaster recovery (DR) plan. This funding will allow the agency to finalize efforts to transition from the current mainframe DR process to a solution and remote site that has the required experience, knowledge, and technical requirements. Having and exercising an off-site system recovery capability is an industry best practice, and internal and external audit requirement. This funding will provide DR capability for over thirty enterprise applications and tools, such as the County's e-mail and antivirus tool and over fifty agency applications such as the courts scheduling system and the HIPAA system used by the Health Department. This funding will provide hot-site replicated system including all hardware, software builds, network, facilities, monitoring and administration, dedicated commercial high-speed

Department of Information Technology

network connection to the remote site DR data center facility, and application and system recovery within 24 hours.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Incentive Reinvestment Initiative** **(\$50,000)**
 A net decrease of \$50,000 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the *FY 2014 Third Quarter Review*. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities. This initiative was approved by the Board of Supervisors on December 3, 2013.
- ◆ **Carryover Adjustments** **\$4,134,683**
 As part of the *FY 2013 Carryover Review*, the Board of Supervisors approved funding of \$4,134,683, including \$280,997 for a one-time compensation adjustment of \$850 for merit employees paid in November 2013 and \$3,203,686 in encumbered funding in Operating Expenses. In addition, an increase of \$650,000 was for the multi-year disaster recovery (DR) plan. This funding will allow the agency to transition from the current mainframe DR process to a solution and remote site that has the required experience, knowledge, and technical requirements.

Cost Centers

The General Fund supports three Department of Information Technology cost centers; Management and Administration, Application Services, and Technical Support and Infrastructure Services.

Management and Administration

The Management and Administration Cost Center manages the operations of the Department of Information Technology to ensure that all technology programs are run in a safe and efficient manner.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$10,900,530	\$13,568,058	\$15,327,014	\$14,499,252	\$14,567,230
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	58 / 58	58 / 58	59 / 59	59 / 59	59 / 59

Department of Information Technology

<u>Policy, Planning & Administration</u>	<u>Courtroom Technology</u>	<u>IT Security Office</u>
1 Director of Information Technology	1 Courts IT Program Director	1 IT Security Program Director
2 Deputy Directors	1 Network/Telecom. Analyst IV	1 Info. Security Analyst IV
2 Info. Tech. Program Directors I	1 Network/Telecom. Analyst I	2 Info. Security Analysts III
1 Financial Specialist IV	1 IT Systems Architect	3 Info. Security Analysts II
2 Financial Specialists III	1 Programmer Analyst III	1 Info. Security Analyst I
2 Financial Specialists II		1 Network/Telecom. Analyst IV
1 Management Analyst IV	<u>E-Government</u>	
1 Management Analyst I	1 Data Analyst III	
1 Business Analyst I	1 Data Analyst II	
1 Human Resources Generalist II	1 Info. Tech. Program Director II	
2 Administrative Assistants V	1 Info. Tech. Program Manager I	
3 Administrative Assistants IV	1 Internet/Intranet Architect IV	
3 Administrative Assistants III	3 Internet/Intranet Architects III	
	5 Internet/Intranet Architects II	
	5 IT Systems Architects	
	1 Network/Telecom. Analyst IV	
	1 Programmer Analyst IV	
	1 Programmer Analyst III	
	2 Programmer Analysts II	

TOTAL POSITIONS
59 Positions / 59.0 FTE

Application Services

The Application Services Cost Center provides for the design, implementation and maintenance of information systems for all County business areas, including GIS.

Category	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Actual	Adopted	Revised	Advertised	Adopted
EXPENDITURES					
Total Expenditures	\$10,385,302	\$6,797,023	\$6,913,528	\$6,869,953	\$6,926,488
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	114 / 114	114 / 114	112 / 112	113 / 113	112 / 112

<u>Business Systems</u>	<u>Geographic Information Services</u>	<u>Enterprise Services</u>
2 Info. Tech. Program Managers II	2 Info. Tech. Program Managers II	1 Info. Tech. Program Director III
2 Business Analysts IV	4 Geo. Info. Spatial Analysts IV	2 Info. Tech. Program Directors II
6 Programmer Analysts IV	4 Geo. Info. Spatial Analysts III	2 Info. Tech. Program Managers II
23 Programmer Analysts III	6 Geo. Info. Spatial Analysts II	5 Programmer Analysts IV
7 Programmer Analysts II	1 Geo. Info. Spatial Analyst I	19 Programmer Analysts III
14 IT Systems Architects	4 Geo. Info. Sys. Technicians	6 Programmer Analysts II
1 Business Analyst II	1 Network/Telecom. Analyst III	

TOTAL POSITIONS
112 Positions / 112.0 FTE

Department of Information Technology

Technical Support and Infrastructure Services

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.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$7,559,643	\$9,791,417	\$12,000,639	\$9,903,572	\$9,990,515
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	80 / 80	80 / 80	81 / 81	80 / 80	81 / 81
<u>Platform Technology</u>		<u>Database Management</u>		<u>Desktop Support</u>	
1	IT Program Director II	3	Database Administrators III	1	Network/Telecom. Analyst IV
2	Info. Tech. Program Managers II	2	Database Administrators II	4	Network/Telecom. Analysts III
3	Network/Telecom. Analysts IV			6	Network/Telecom. Analysts I
8	Network/Telecom. Analysts III		<u>PSTOC</u>	3	Info. Tech. Technicians III
11	Network/Telecom. Analysts II	1	Network/Telecom. Analyst IV	1	Info. Tech. Technician II
1	Business Analyst IV	2	Network/Telecom. Analysts III	17	Enterprise IT Technicians
		1	Network/Telecom. Analyst II	2	Info. Tech. Program Managers II
<u>Telecommunications/Voice</u>					
2	Info. Tech. Program Managers II				
2	Network/Telecom. Analysts IV				
2	Network/Telecom. Analysts III				
6	Network/Telecom. Analysts II				
TOTAL POSITIONS					
81 Positions / 81.0 FTE					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Management and Administration					
Percent risk of unauthorized network perimeter access including network security breaches and inbound network worm attacks	2.00%	2.00%	2.00%/2.00%	2.00%	2.00%
Application Services					
Percent change in GIS service encounters	15.08%	18.72%	12.53%/28.11%	11.13%	11.13%
Percent of revenue collected on applicable E-Government platforms	3.46%	6.00%	6.00%/8.00%	9.00%	10.00%
Technical Support and Infrastructure Services					
Business days to fulfill service requests from initial call to completion of request for: Non-critical requests	4	4	4/4	4	4

Department of Information Technology

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Technical Support and Infrastructure Services					
Business days to fulfill service requests from initial call to completion of request for: Critical requests	2	2	2/2	2	2
Business days to fulfill service requests from initial call to completion of request for: Emergency requests	1	1	1/1	1	1
Percent of calls closed within 72 hours	75%	56%	60%/86%	86%	86%
Percent of first-contact problem resolution	68%	84%	85%/95%	95%	95%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/70.pdf

Performance Measurement Results

A key program within the Management and Administration 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. As with all major organizations, the County IT systems receive millions of security threats per day. Only the most serious threats are fully investigated by the Information Security team. The threats reported on a daily basis increase 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 during FY 2013.

The County is a leader in the use of GIS technologies with the most gigabytes in the GIS database among large jurisdictions and other Virginia localities according to International City/County Management Association (ICMA) benchmarks. The introduction of additional GIS applications and tools, as well as changes to the calculation methodology to fully capture service encounters resulted in significant increases in FY 2012 and FY 2013. This trend is anticipated to continue as additional GIS data is now available through enhanced applications such as the Virtual Fairfax tool. Service encounters consist of counter sales, internal work requests, GIS projects, zoning cases, right of way projects, parcel related work, server connections, and spatial database usage. The expansion of GIS applications and tools is reflected in the percent change in GIS service encounters.

The Technical Support Center Help Desk (IT Service Desk) requests for service increased in FY 2013, with much of this increase resulting from the provision of additional services in support of FOCUS. FOCUS Help for end users is captured through the DIT IT Service Desk system, and triaged with the FOCUS Business agencies. Since go-live, FOCUS calls are trending to a normal expected volume. When new features are introduced, there is a temporary peak until users become familiar with the new system. Additional time and effort for first and second tier resolution is required for responding to the more complex inquiries for new complex applications. 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 2014 and FY 2015 will focus on enhanced remote resolution and IT Service desk system-workflow services to streamline routine processes.



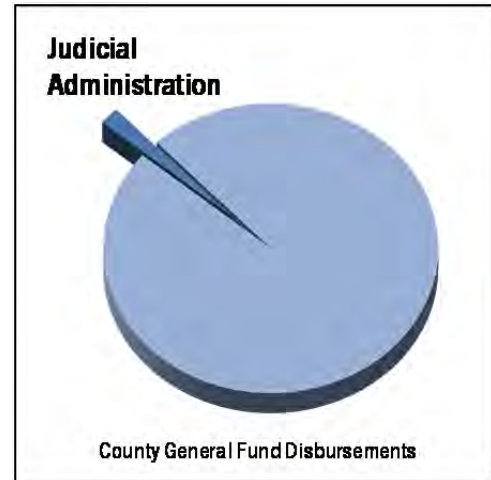
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Judicial Administration Program Area Summary

Overview

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

The Circuit Court is a Virginia "court of record" and has jurisdiction over Criminal and Civil cases and has appellate, *de novo* review over several lower courts and tribunals. 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 \$25,000. 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 the County Court Services Division and the State Clerk's Office. 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 collects and provides information on incarcerated defendants to assist judges and magistrates with release decisions; provides pretrial community supervision to defendants awaiting trial, and supplies 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 Court and Juvenile and Domestic Relations District Court (JDRDC).

Judicial Administration Program Area Summary

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 courthouse 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 2013, 490,492 court cases were heard. 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 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$26,669,255	\$26,042,776	\$26,403,150	\$27,151,320	\$27,359,069
Operating Expenses	6,658,496	7,199,802	7,878,514	7,350,502	7,274,502
Capital Equipment	124,066	0	51,523	0	0
Total Expenditures	\$33,451,817	\$33,242,578	\$34,333,187	\$34,501,822	\$34,633,571
Income	\$22,945,967	\$22,506,240	\$22,796,670	\$22,801,659	\$22,801,659
NET COST TO THE COUNTY	\$10,505,850	\$10,736,338	\$11,536,517	\$11,700,163	\$11,831,912
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	364 / 363.5	363 / 362.5	363 / 362.5	366 / 365.5	366 / 365.5
Exempt	28 / 28	28 / 28	28 / 28	28 / 28	28 / 28
State	136 / 133.1	136 / 133.1	136 / 133.1	136 / 133.1	136 / 133.1

Judicial Administration Program Area Summary

Program Area Summary by Agency

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
Circuit Court and Records	\$10,318,566	\$10,462,252	\$10,640,203	\$10,583,284	\$10,655,801
Office of the Commonwealth's Attorney	2,653,086	2,699,151	2,833,791	3,505,085	3,529,700
General District Court	2,049,657	2,208,314	2,239,528	2,241,210	2,236,531
Office of the Sheriff	18,430,508	17,872,861	18,619,665	18,172,243	18,211,539
Total Expenditures	\$33,451,817	\$33,242,578	\$34,333,187	\$34,501,822	\$34,633,571

Budget Trends

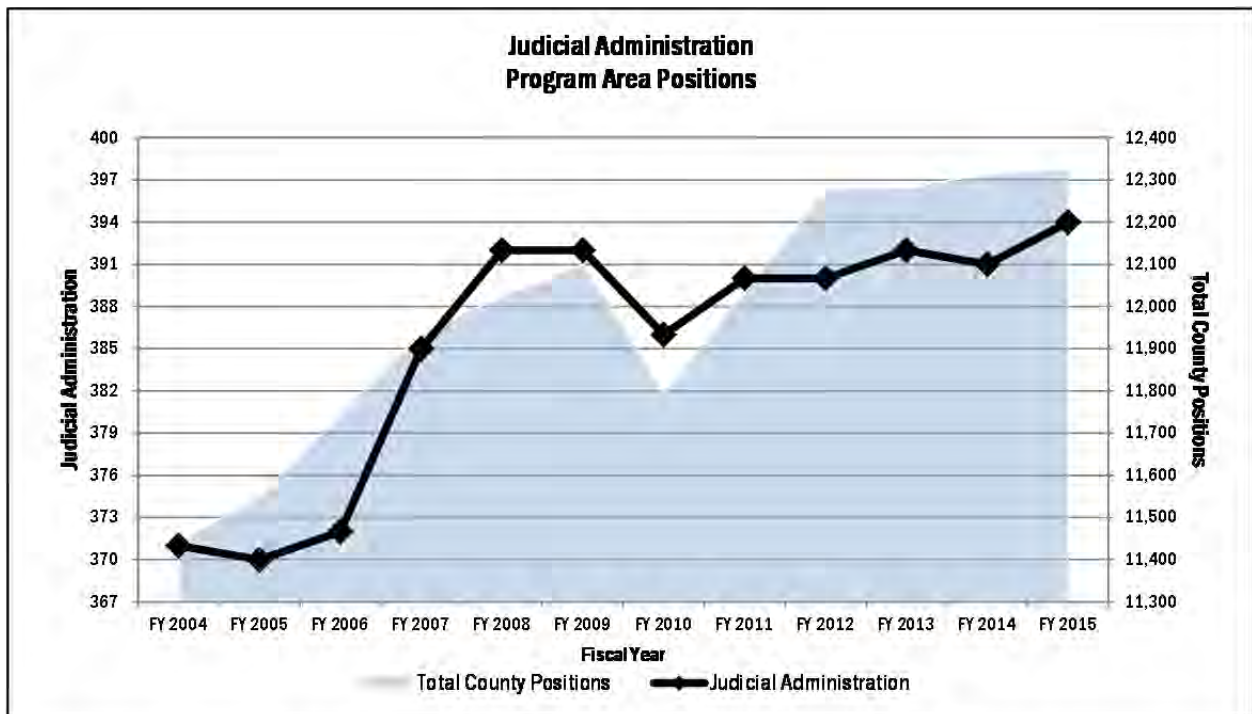
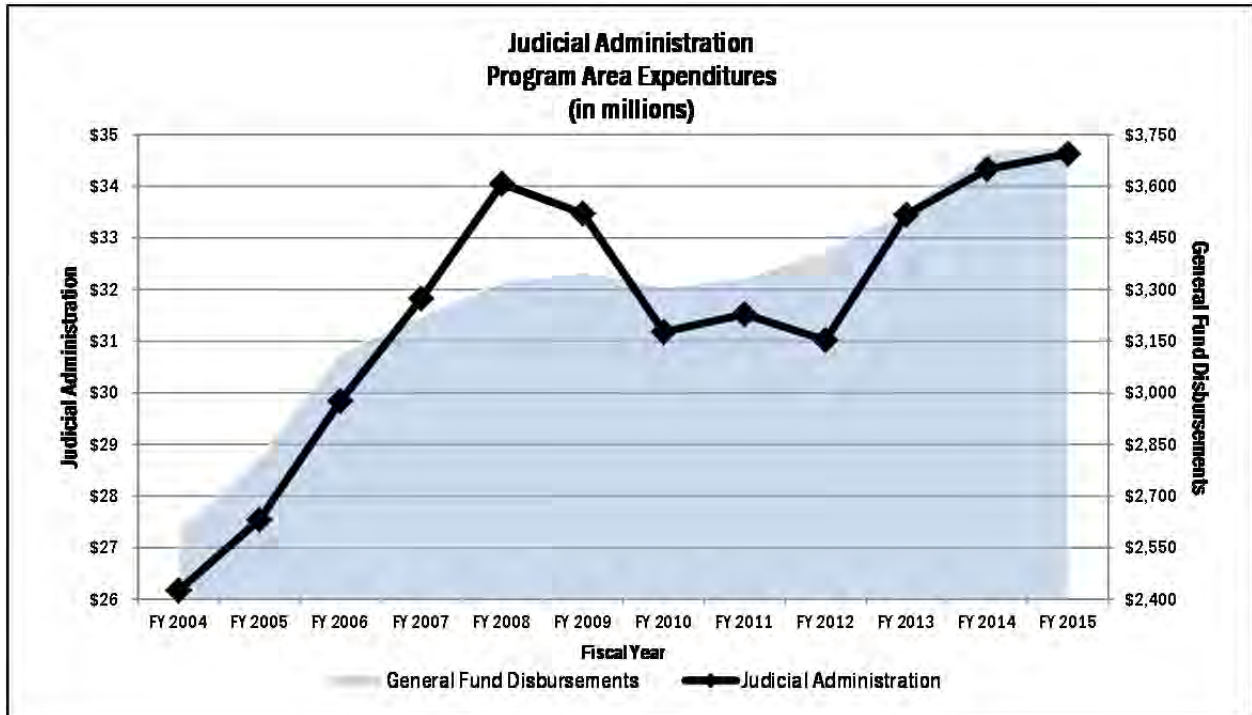
The FY 2015 Adopted Budget Plan funding level of \$34,633,571 for the Judicial Administration program area comprises 2.5 percent of the total General Fund Direct Expenditures of \$1,365,385,333. In FY 2015, Judicial Administration program area expenditures increased by \$1,390,993, or 4.2 percent, over the FY 2014 Adopted Budget Plan total of \$33,242,578. This increase is primarily due to Personnel Services-related increases and funding to address increased workload requirements in the Office of the Commonwealth's Attorney.

The Judicial Administration program area includes 394 positions (not including state positions), an increase of 3/3.0 FTE positions over the *FY 2014 Revised Budget Plan* level. This adjustment reflects the increase of 3/3.0 FTE Senior Assistant Commonwealth's Attorney positions in the Office of the Commonwealth's Attorney due to significant workload-related issues.

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.

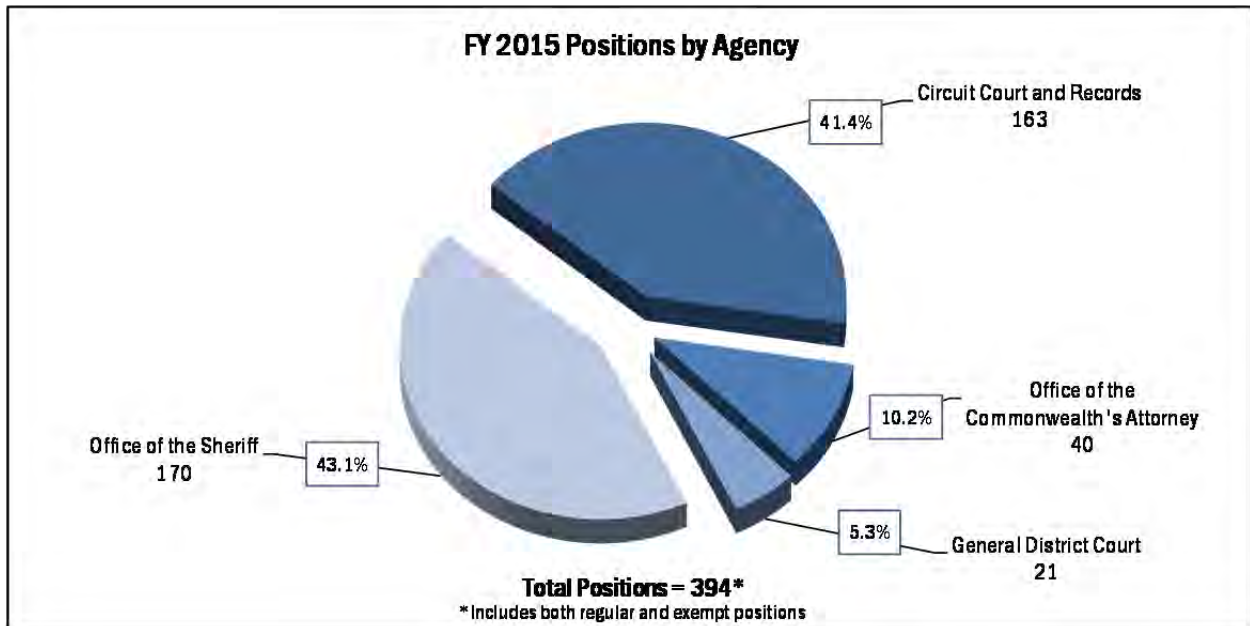
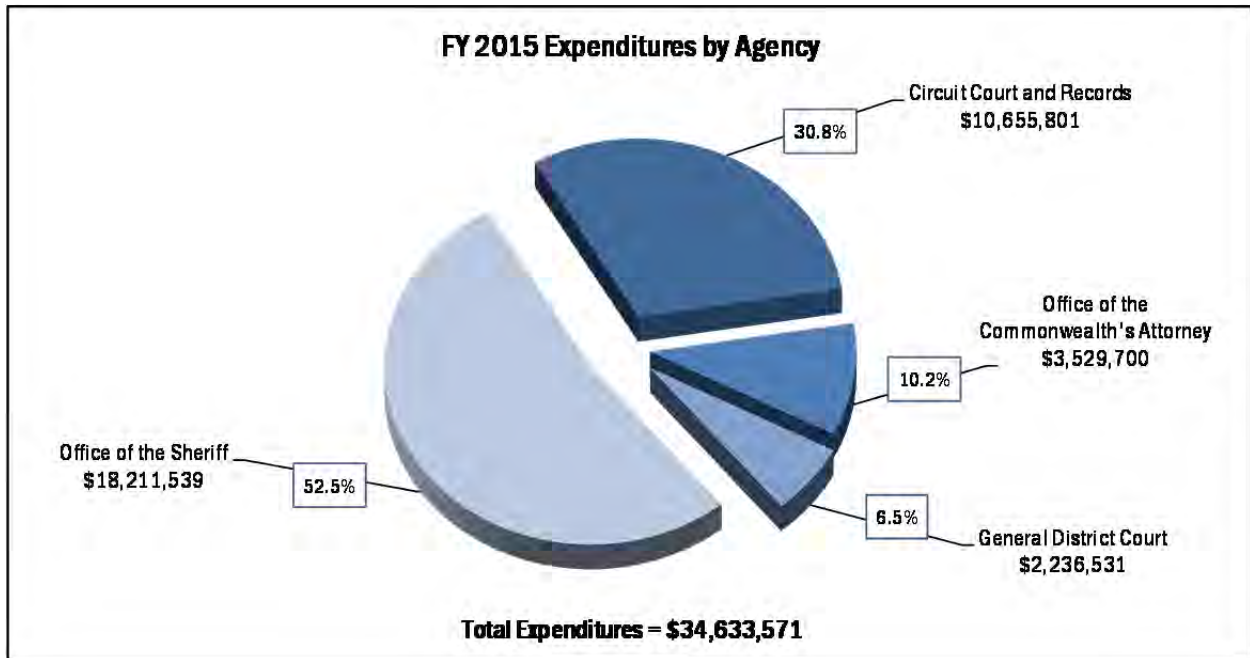
Judicial Administration Program Area Summary

Trends in Expenditures and Positions



Judicial Administration Program Area Summary

FY 2015 Expenditures and Positions by Agency



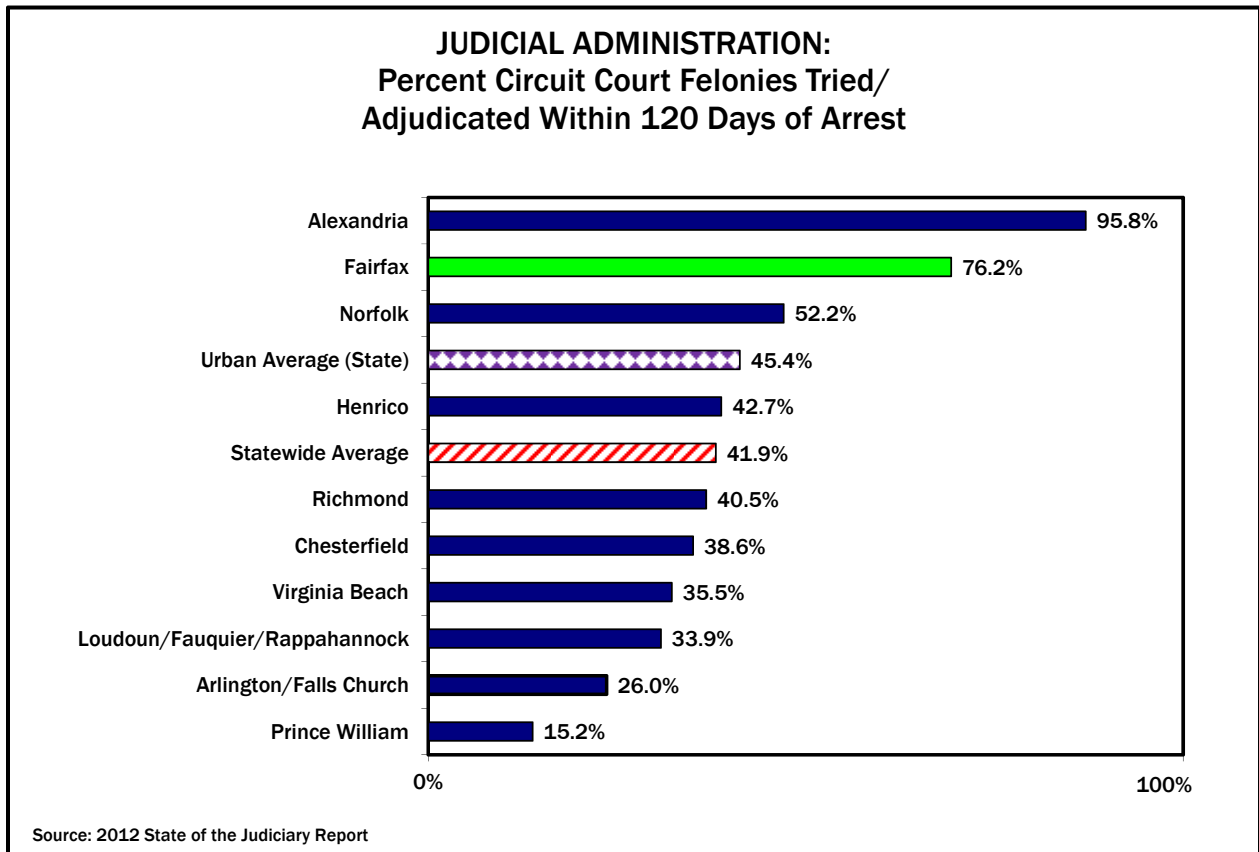
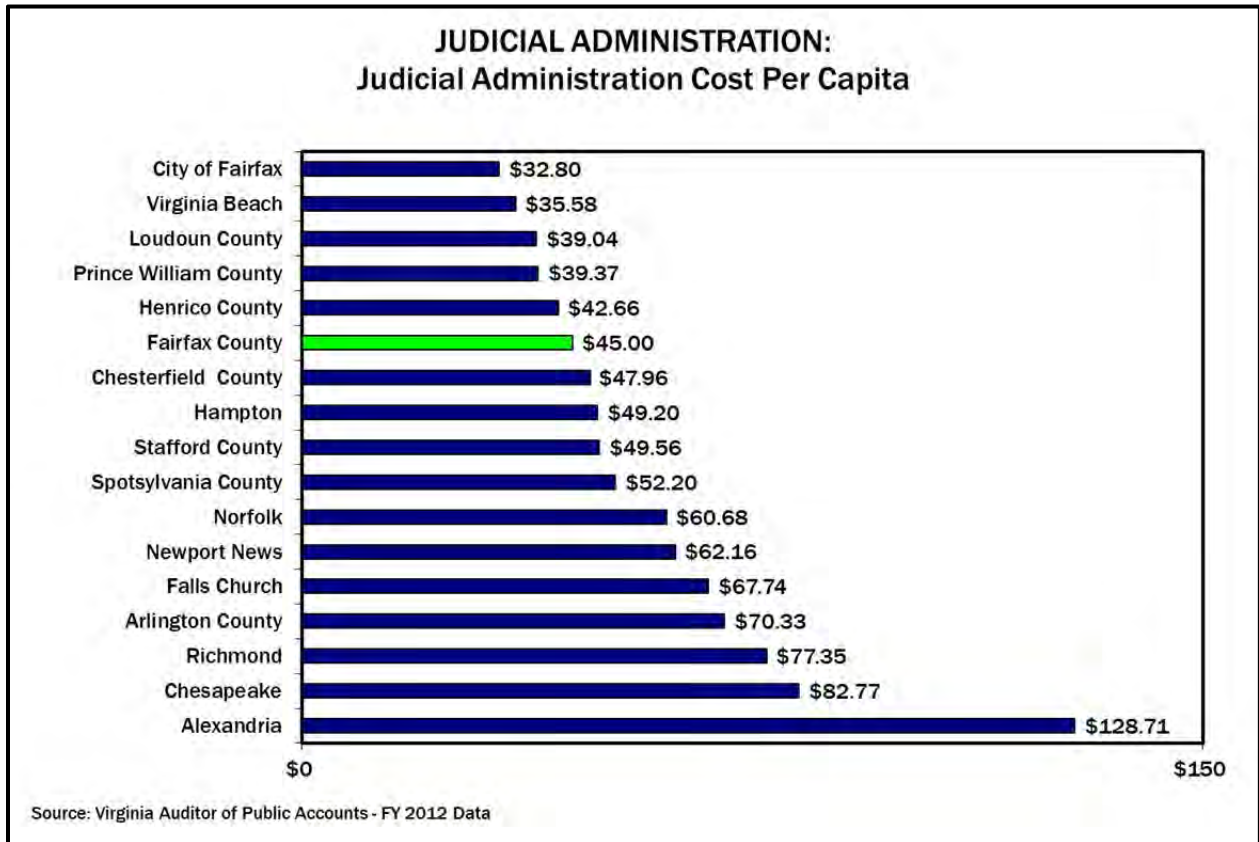
Judicial Administration Program Area Summary

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 2012 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.

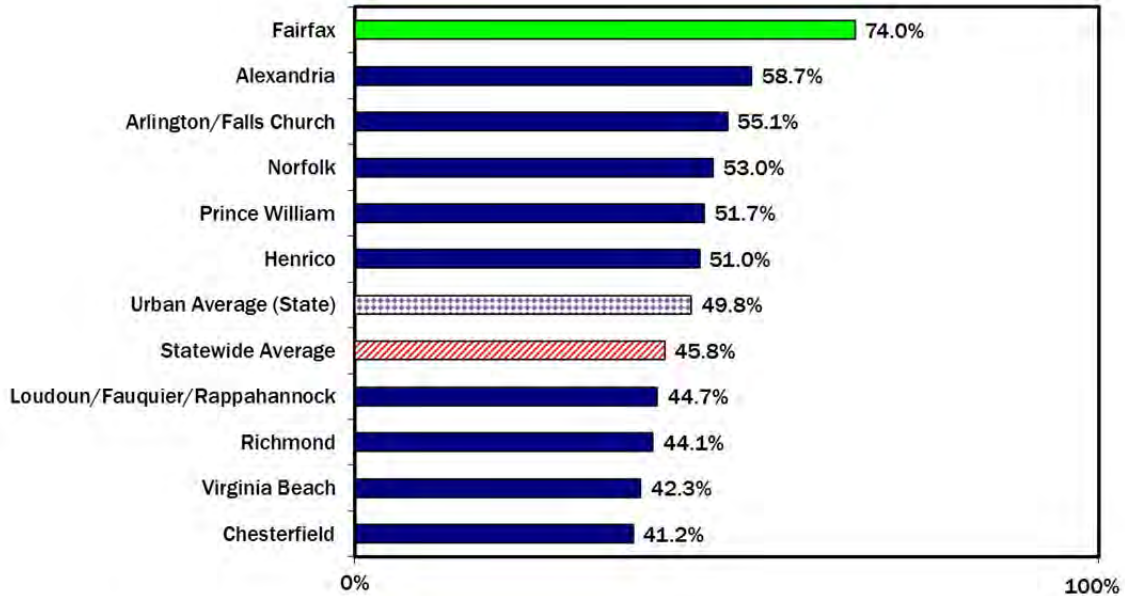
While a major portion of Fairfax County's comparative performance data for other program areas comes from the International City/County Management Association's (ICMA) benchmarking effort, judicial administration is not a service area that is addressed in that program. However, the State Supreme Court produces an extensive report on the annual "State of the Judiciary." The most recent report available is for Calendar Year 2012. 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



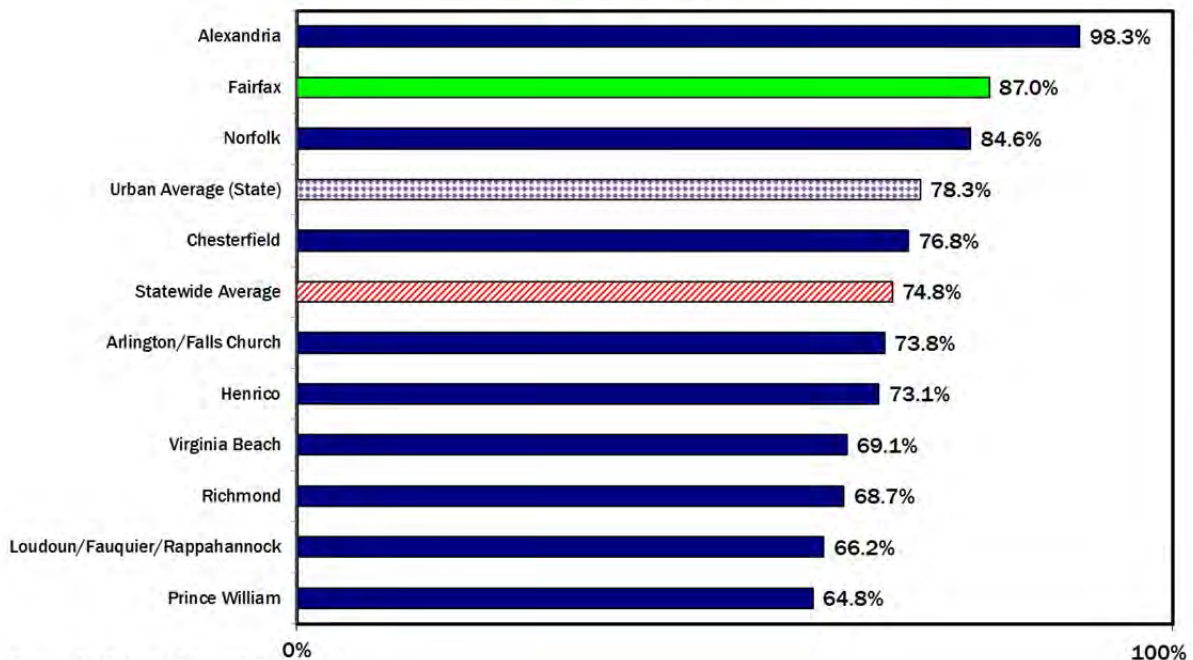
Judicial Administration Program Area Summary

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



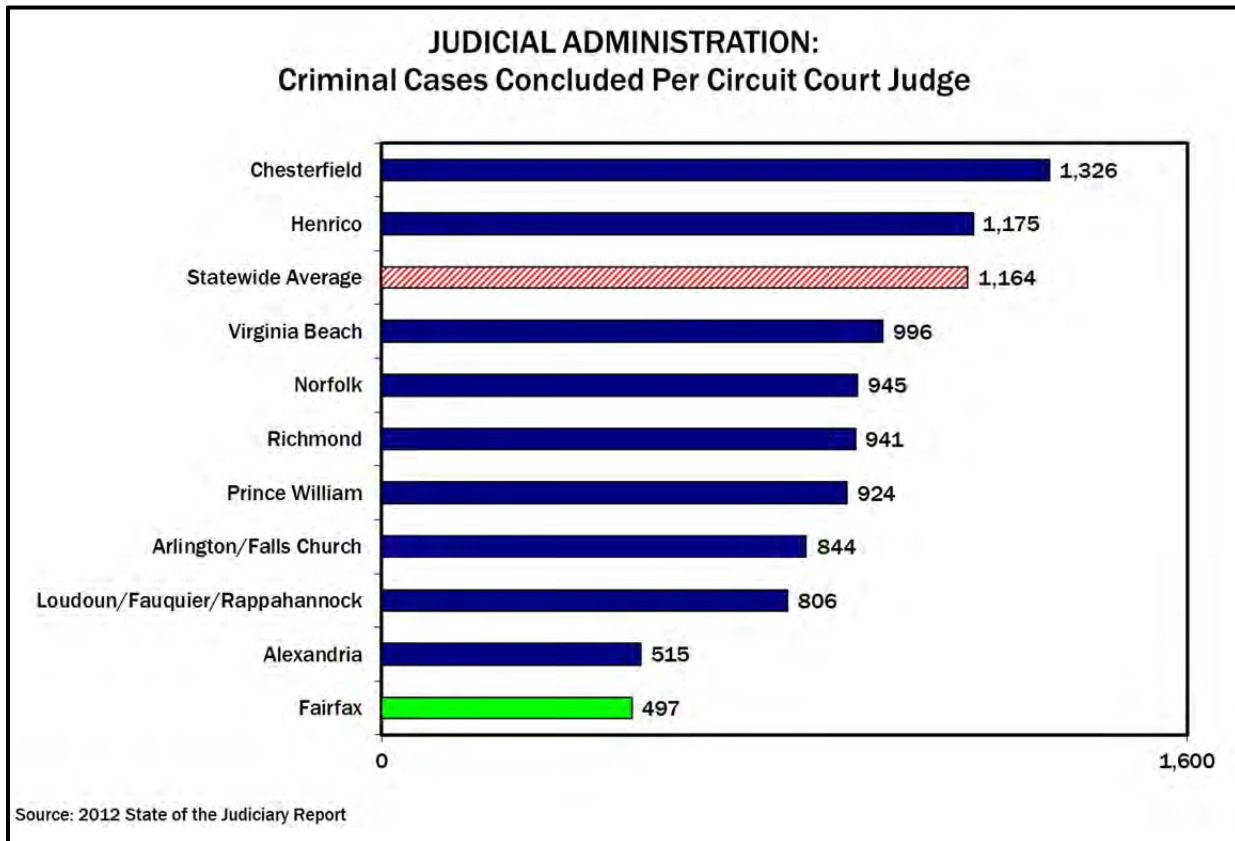
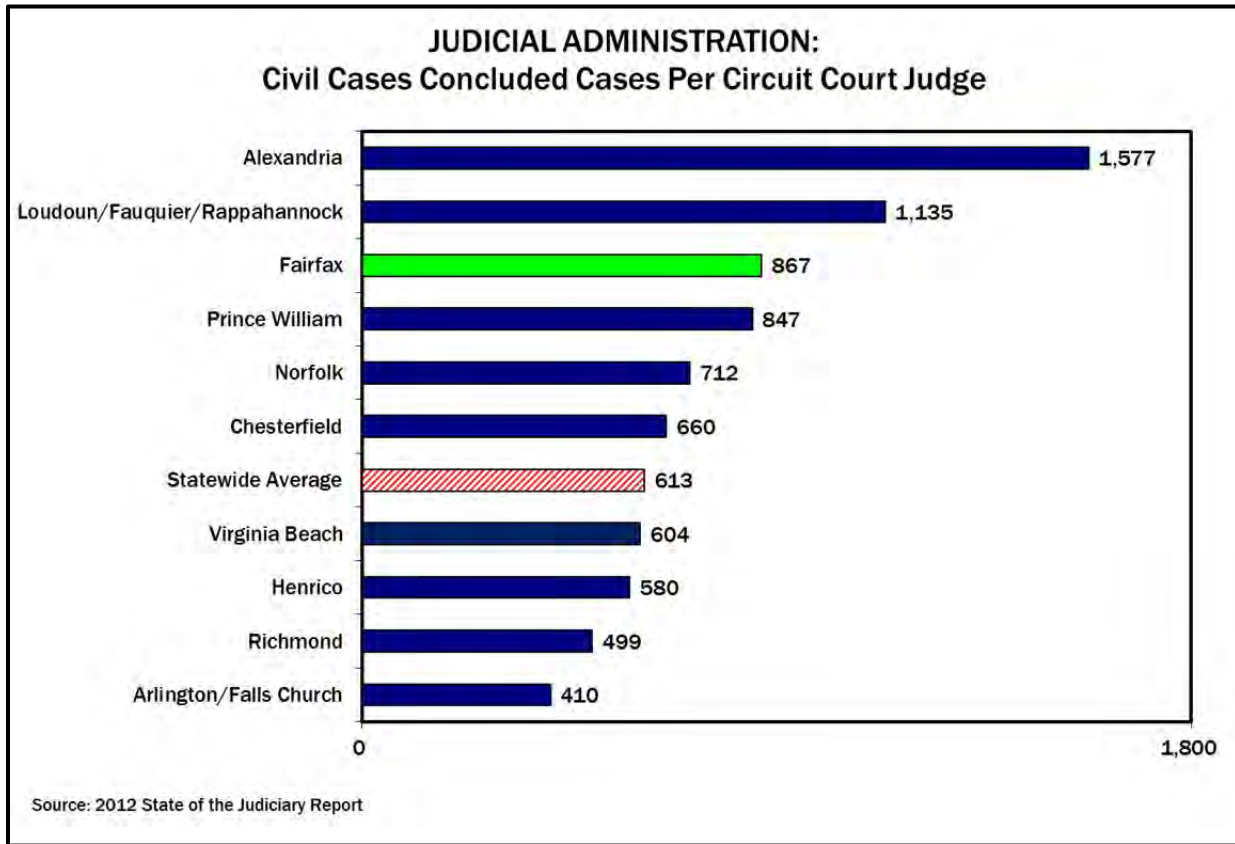
Source: 2012 State of the Judiciary Report

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

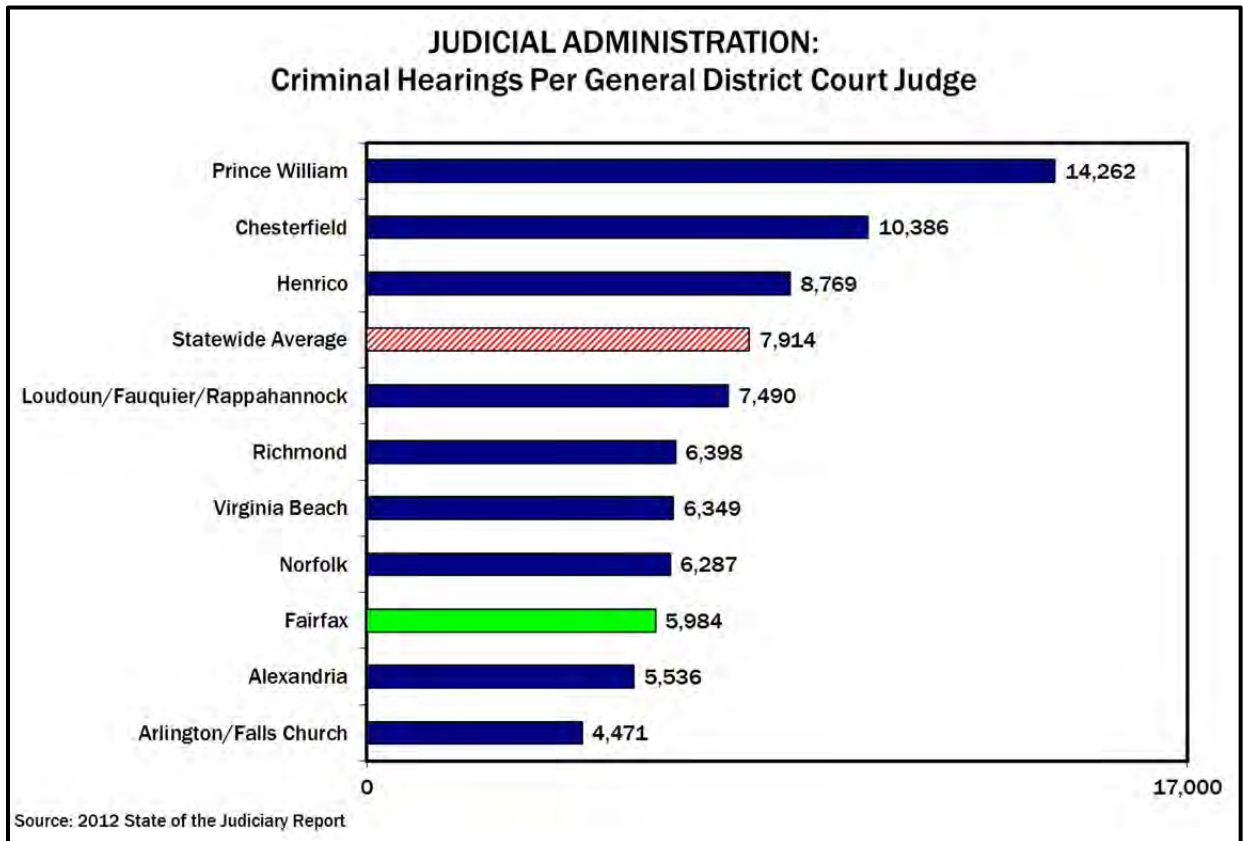
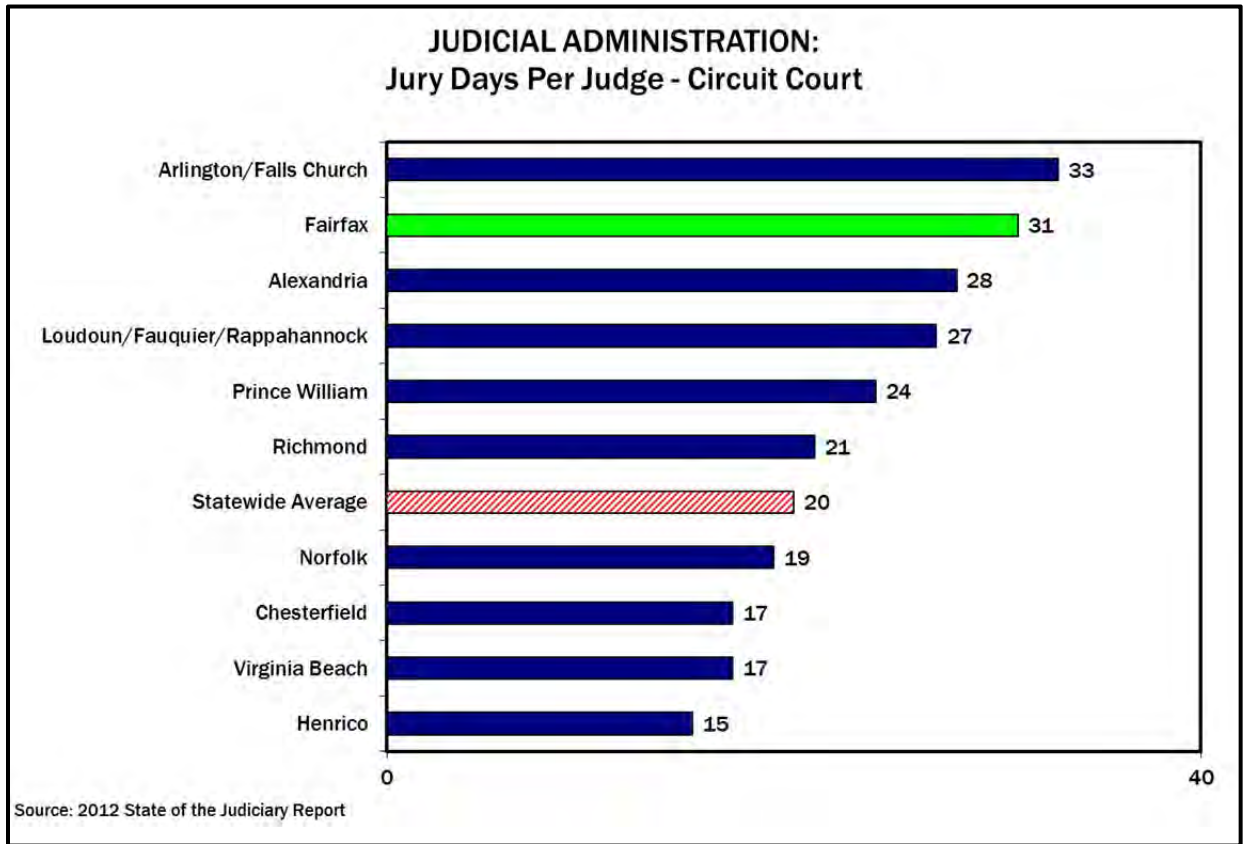


Source: 2012 State of the Judiciary Report

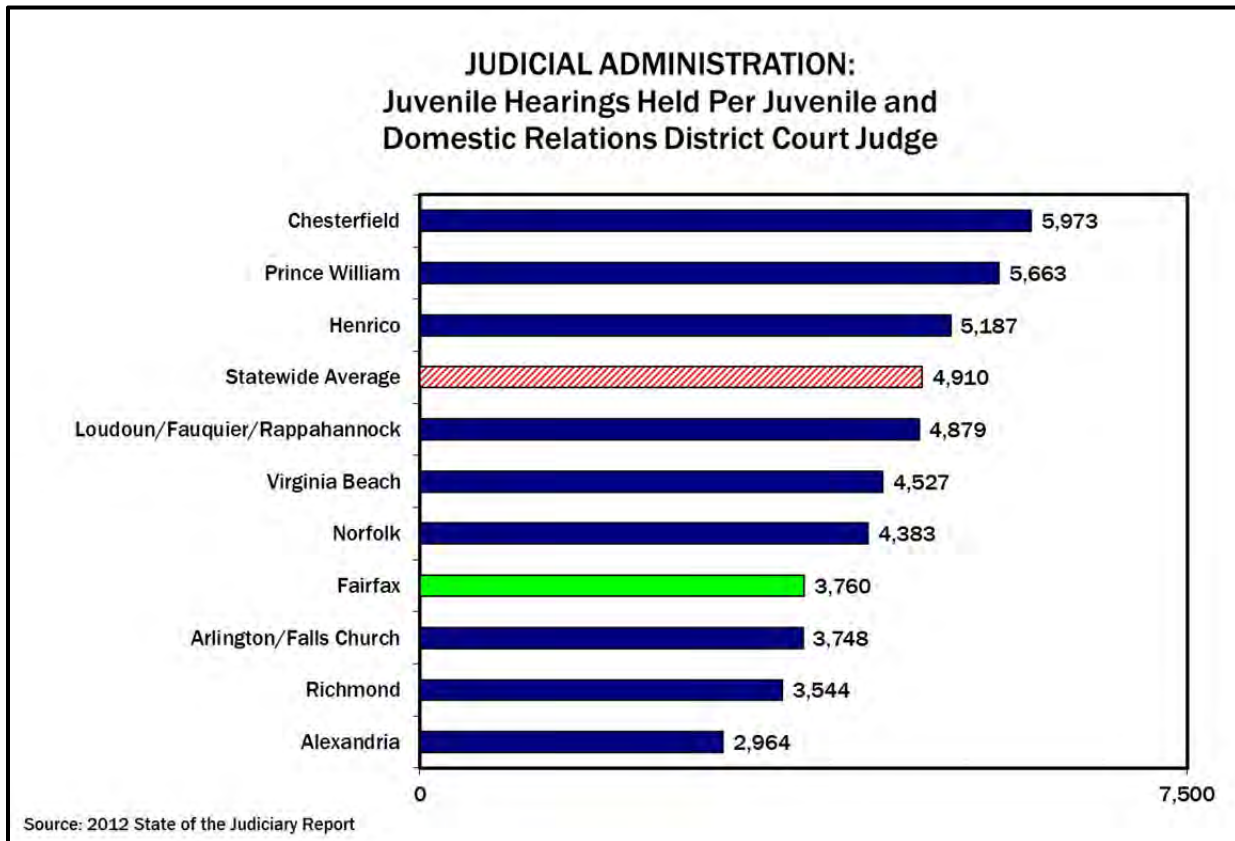
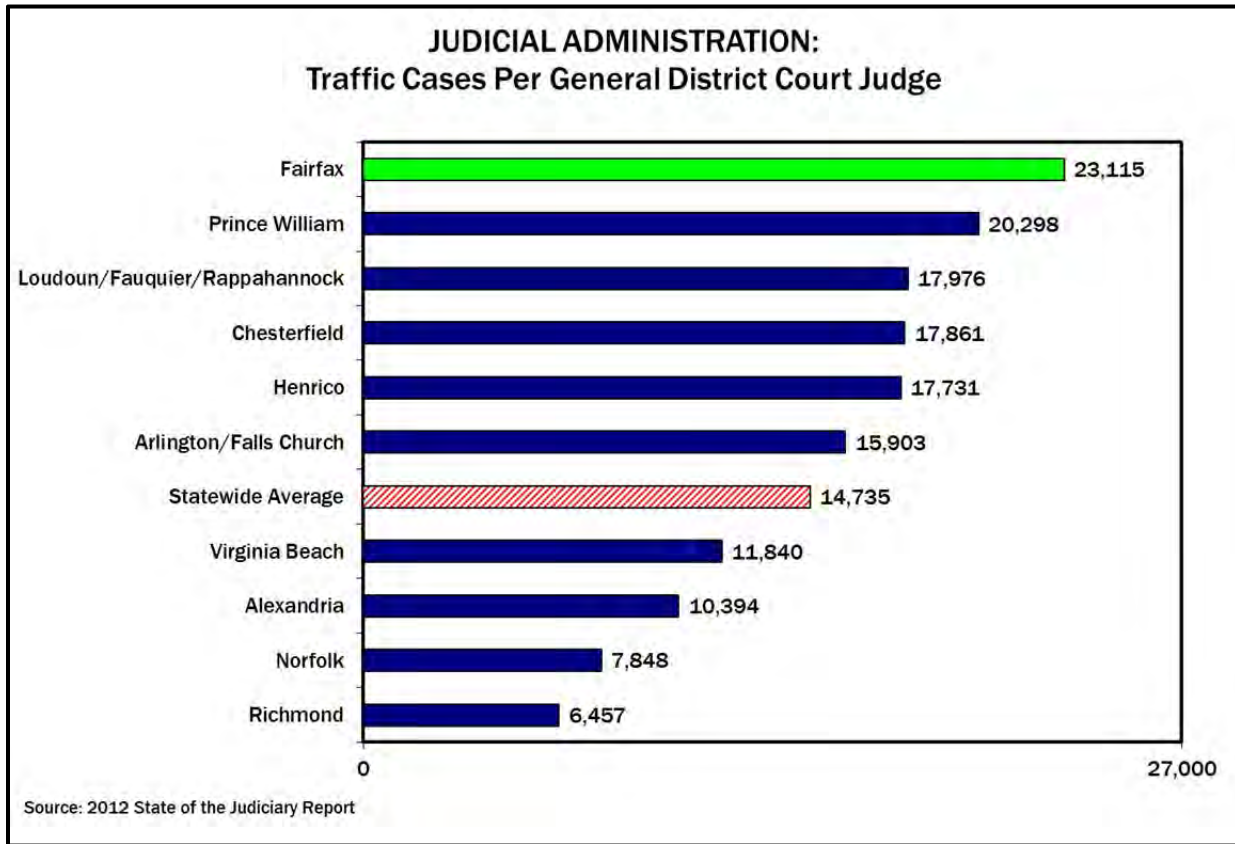
Judicial Administration Program Area Summary



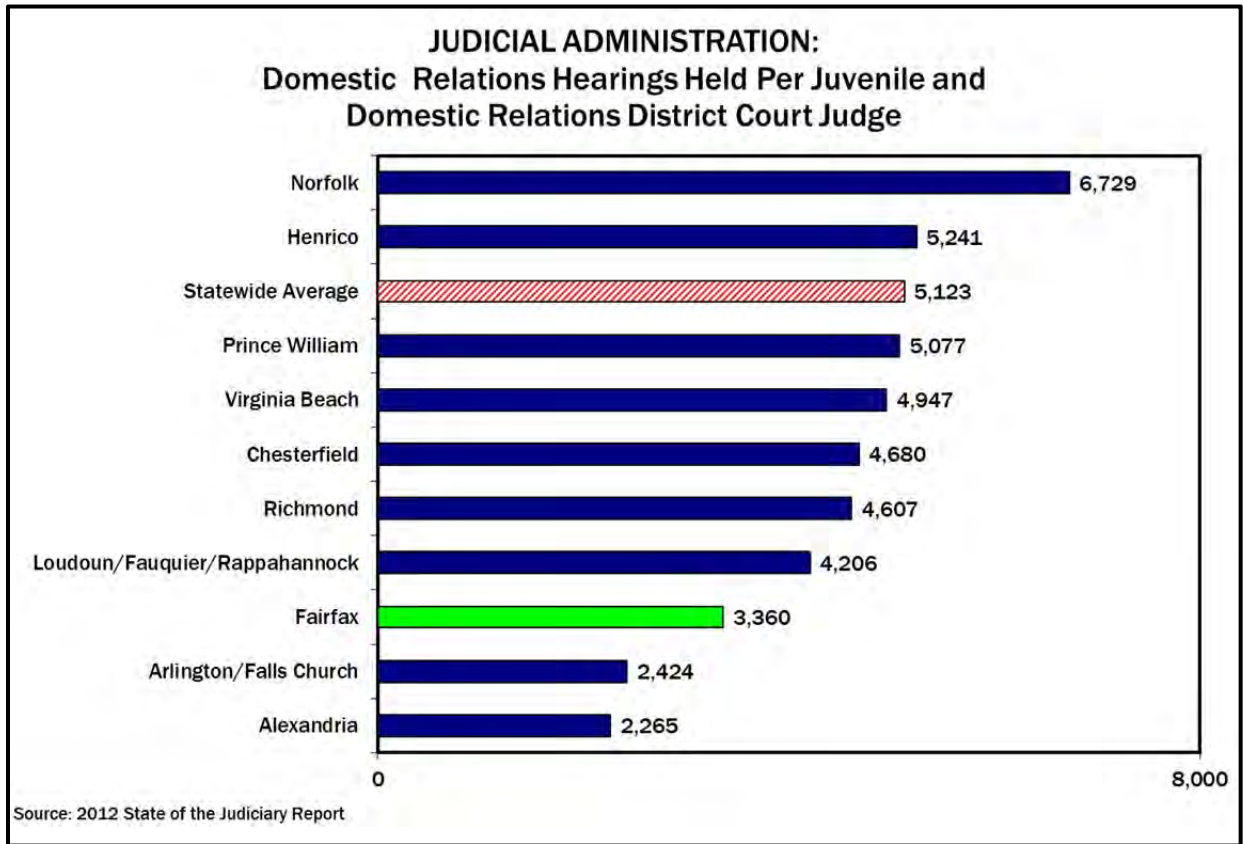
Judicial Administration Program Area Summary



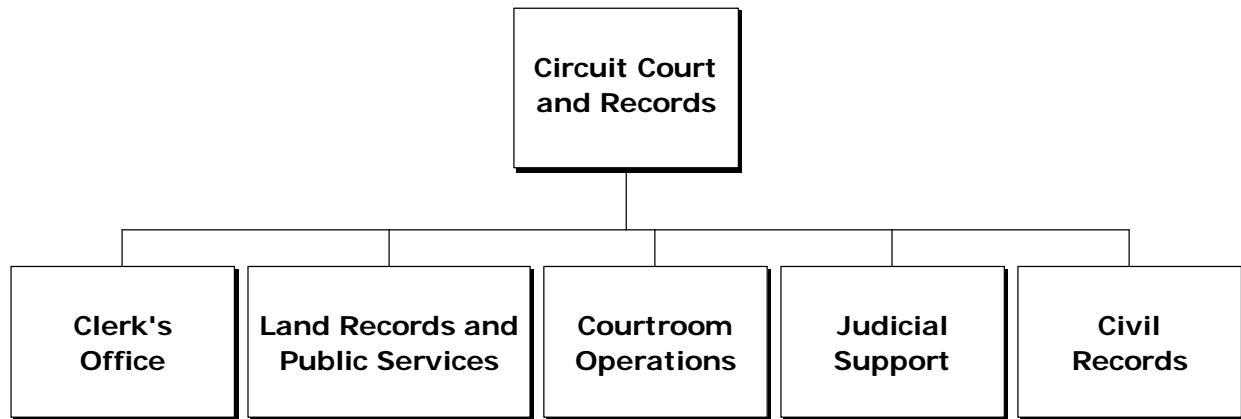
Judicial Administration Program Area Summary



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.

AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. Public Records Held	41,099,915	44,614,094	44,986,502
2. Criminal Cases	7,031	7,195	7,057
3. Civil Cases	19,414	19,123	21,346
4. Probate Cases	2,105	3,230	2,201
5. Land Recordings	205,650	212,644	248,584
6. Marriage Licenses, Trade Names, Financing Statements, Notaries	12,507	12,507	12,964
7. Jurors called to court for cases	10,294	9,911	7,780

Focus

The Circuit Court is a Virginia “court of record” and has jurisdiction over Criminal and Civil cases and has appellate, *de novo* review over several lower courts and tribunals. Fifteen judges constitute a full complement of the Circuit bench.

In Civil cases, the Circuit Court has concurrent jurisdiction with the General District Court over claims worth anywhere from \$4,500 to \$25,000, but enjoys original jurisdiction over monetary claims exceeding that \$25,000 threshold. The Circuit Court also has original jurisdiction over other matters such as attachments, adoptions, divorce proceedings, disputes concerning wills, trusts and estates, and controversies involving personal and real property.

As a court of record, the Circuit Court has *de novo* appellate jurisdiction over appeals from General District Court and Juvenile and Domestic Relations District Court. Because all appeals from these lower courts are heard *de novo*, the cases are tried from the beginning, giving no weight to the lower court determination. As opposed to lower courts, the parties in Circuit Court have a right to a jury trial. Citizens also can seek judicial review of administrative agency decisions in Circuit Court, and the Court

Circuit Court and Records

routinely hears appeals from the Board of Zoning Appeals, the state Employment Commission and even the DMV.

In Criminal cases, the Circuit Court has original jurisdiction over the trial of all felonies (crimes that are punishable by more than one year in prison.) The Circuit Court also has jurisdiction over misdemeanor offenses (crimes carrying a penalty of 12 months or less) that were appealed from the General District Court, and Juvenile and Domestic Relations Court.

Circuit Court staff maintains a high level of performance in spite of regional and national economic contractions. While resources have been effectively static, citizen needs have increased and so have state mandates for this court. The best way to reconcile these contradictory forces is to further streamline business processes, increase the technological sophistication of staff through training, with the result of exploiting available technology, both hardware and software. Circuit Court routinely analyzes the highest-volume divisions, assesses the use of the software for those departments, and inquires whether there are functionalities the court can maximize. Circuit Court staff aims to fully utilize existing software programs, cross-pollinating computer functions throughout the Court's legal practice areas.

Circuit Court and Records supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Exercising Corporate Stewardship

In 2013, Fairfax Circuit Court was a finalist for the prestigious Governor's COVITS Technology Award in the category "IT as Efficiency Driver, Government to Citizen" for Circuit Court's online marriage license application. While recognized locally and nationally as a pioneer of court technology, Circuit Court must continue to embrace and enhance its use of technology due to the steady climb in Fairfax population and case volume that allows no pause in forward momentum. Fairfax Circuit Court is the largest court in the Commonwealth of Virginia, and runs an efficient office that takes in roughly 24,000 new cases a year. Cutting-edge technology helps manage this high volume environment, empowering Circuit Court to respond quickly to the needs of the bench, the bar, and all Fairfax citizens. Technology enables a busy Court to perform its fundamental, constitutional promise of swift and fair justice.

Technology investments in the Circuit Court can be understood in two phases: 1) innovations into new technologies that keep court functions cutting-edge and timely and 2) the maintenance of existing software and hardware. Keeping anchor systems fresh over time, through license updates and software upgrades, is a cost of keeping court administration current. In FY 2013, 32 percent of Circuit Court operating expenses involved technology maintenance, a trend that is expected to increase over time as newer IT projects age and phase into maintenance status.

Circuit Court and Records

Having pioneered court technology since the 1980s and as a responsible steward of a complex court, the Clerk of Court monitors and updates software licenses and replaces aging hardware using industry standards and best practices. In FY 2013, the five largest Circuit Court operating expenses all involved software maintenance. Circuit Court commits to IT maintenance as a form of responsible Court administration, thereby offering award-winning IT solutions to the bench, the bar, and the citizen.

Court Public Access Network: CPAN

Court Public Access Network (CPAN) is the master, unified system that Circuit Court uses to publish the complete record of all land transactions and to offer the community access to an extract of all the civil and criminal cases before this Court. By virtue of §17.1-276 of the Virginia Code, the Clerk offers this CPAN service to the community through a subscription agreement; the citizen-subscriber enjoys 24-hour, remote access to the digitized recorded history of Fairfax. The Clerk's office also makes CPAN available on-site at the courthouse on 35 computer terminals, so that the public may access CPAN at no cost. In the digital age, and as custodian of the public record, the Clerk of Court must keep safe all images of every real property conveyances of interest housed in CPAN. At the end of FY 2013, the Clerk was custodian of over 44,986,502 digital images, making Circuit Court's digital public record the largest Oracle database in Fairfax County. With the decrease in 30-year fixed Mortgage rates to less than 4.0 percent through much of 2012 and 2013, Circuit Court's Land Records Division saw an uptick in direct and inverse proportion; as interest rates lowered, land transfers increased. In order for the public to access those digitized documents, Circuit Court must maintain and upgrade the operating systems that store these digital images. Moreover, because the servers that store these land document images make them available to the public on a 24-hour basis without any interruption in access, the software system and hardware must be upgraded with regularity. In that same fiscal year, there was a slight uptick in the number of subscribers to CPAN, an increase of 2.1 percent from the previous year. While many of these users are title companies that do a high volume of business in the Land Records division of Circuit Court, the total also includes many Fairfax citizens who want to utilize the CPAN case summary function, which allows the public to review basic information on the approximately 24,000 cases Circuit Court takes in every year. For every interaction or bit of research the citizen can do remotely, CPAN saves them a trip to the courthouse, and reduces court traffic, as well as automobile traffic, in Fairfax.

Update to Web-Based Case Management

Yet another prime example of on-going maintenance and regular updating of mature technology initiatives is seen in the current upgrade to a web-based case management system for Circuit Court. The Fairfax Circuit Court is the busiest in Virginia, and a docket this large requires a comprehensive case management system that allows the Clerk's staff to manage the complex case hearings schedule, set trials, notify parties, conform to state Code timelines, and execute orders of the Court. For over 10 years, the Court has used case management software, getting routine system "version updates" every few years. In FY 2014, the software system is undergoing a technological renovation, including migrating the entire case management system to a more robust, web-based platform. Because trends in the IT industry are making web-based computing the norm, this migration is a part of the natural evolution of a large case management system that has served Fairfax well. Once the web-based case management system is operational, the next phase will be to extend remote, electronic filing to the court-side, implementing "E-Adjudication." The Clerk's office anticipates having a publically-facing E-file portal that allows the bar and citizens to log-on, pay any filing fee, and send their complaint or motion to the Clerk's office after hours and at their convenience.

Circuit Court and Records

Radio Frequency ID: Repurposing RFID Technology

Currently, in a paper-heavy work environment, litigation files travel all over the inside of the courthouse; intake, storage, chambers, the hearing room, and then back to shelving. In order to improve efficiency, Circuit Court invested in a bar-code system that tags each case-numbered file with a radio frequency identification device (RFID), allowing staff to type in the case number and identify where the case files or exhibits are physically located. RFID has made an incredible difference in administrative efficiency. The time spent by staff looking for files has been significantly reduced. However, as the Clerk's office moves to e-filing pleadings, motions, and other court documents, there will be a significant reduction in paper files over the next five years, and RFID will eventually become obsolete for tracking files. In response, Circuit Court will repurpose the RFID technology for tracking the chain of custody for exhibits and evidence submitted during trials.

Court Digital Audio Recording: CDAR Project Matures to Perpetuation

Court Digital Audio Recording is the sound system hardware that allows 5 of the 15 courtrooms to provide near real-time streaming of the court proceedings. While not part of the official public record, these digital audio files are an incredible tool for internal administrative efficiency. They allow clerks to queue up portions of hearings where the judge directed certain actions, set certain dates for future court appearances, and issued other bench orders that must be rendered into the case management system by staff.

Electronic Filing System in Land Records: EFS Pioneering Remote Submission

So much of the story of the Clerk's office current technology is a function of what Virginia practitioners understand as the two wings of the Circuit Court. There is the "court-side" which includes the 15 Circuit judges and the criminal and civil cases they hear. Secondly, is the Land Records wing of the Clerk's office, which is not adjudicative, but more ministerial in nature. While the Virginia Supreme Court controls the procedures and practice of the court-side, the General Assembly controls the land records through legislation. In 2007, the Clerk's Office launched an Electronic Filing System (EFS) to supplement the existing Court Automated Recording System (CARS). These systems allow attorneys, title and mortgage companies, lenders, and other trusted partners to present a document for recordation remotely from their work or home computer. Currently, EFS technology requires certain of the closing documents to be scanned first and then sent electronically by the law office or lender. However, new, third-party vendors are coming on to the scene to package "born-digital" closing documents and present them for recordation, making EFS even easier to use. Approximately 18 percent of all the land transactions are recorded electronically. Once e-recordings open up to the new cottage industry of born-digital document packagers, over half of recordings will likely be electronic.

Meaningful/Equal Access

Circuit Court is ever-improving the ease and convenience of doing Court business for Fairfax residents, often by offering remote, electronic means. Access to the court needs to not only be convenient, but must also be meaningful. Nearly one in five Americans speaks a language other than English at home, and in Fairfax County that number is higher. Circuit Court provides a very high quality of service to ensure equal access to the judicial system for all people, regardless of their command of the English language. Circuit Court employs many multilingual administrative staff in the Civil, Criminal and Public Service Divisions, who help explain legal forms, answer procedural questions and provide basic court information. Multilingual Circuit Court staff greets millions of public users every year, as they work the front information desk at entrance to the courthouse, directing citizens to destinations in Juvenile and Domestic Relations Court, General District Court, and Circuit Court.

Circuit Court and Records

In all criminal cases and in some civil cases, Circuit Court is obligated by law to provide language interpreters, if a language barrier exists. To ensure meaningful and equal access justice, the Clerk's office provides interpreters for over 34 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. In addition, the Clerk's office provides sign language interpreters for both civil and criminal cases through the Virginia Department of Deaf and Hard of Hearing.

Clerk Staff Development

In the next three years, Circuit Court is expecting to lose a substantial portion of senior-level staff to retirement. Circuit Court is cross-training and building capacity, arming current employees with new skills and knowledge and recruiting tomorrow's court leaders. Many best practices for state courts are established by national court associations and land records groups. The Clerk's office regularly sends staff to be trained on legal practice standards. As a Circuit Court in the Commonwealth, the Clerk's office is subject to Rules and Practices established by the Virginia Supreme Court, so the Court also sends emerging leaders to various Supreme Court training seminars. In addition to specific legal and procedural trainings, Circuit Court staff is improving their computer software and critical problem-solving skills, apace with the Court's emerging technology portfolio. Circuit Court believes in a culture of responsibly developing entry-level staff and new hires as they inevitably rise up through the Circuit Court. Responsible internal administration of the Circuit Court calls for providing these ascending leaders with supervisory and management training offered locally by the County, as well as the commensurate legal training offered state-wide and nationally.

As the Circuit Court implements a vision of "E-Adjudication," adding the Court-side E-file to the EFS system on the Land Records-side, it will have to shift some business practices and increase computer training of administrative staff, so that they keep their skillset current with the office's new technology. Proper training, which includes offering meaningful computer classes, is important. With comprehensive subject matter cross-training and ever-improving skillsets, Clerk's staff will fortify Circuit Court's infrastructure and capacity to accomplish its forward-looking mission.

Circuit Court and Records

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$8,318,746	\$8,463,676	\$8,603,376	\$8,572,708	\$8,657,225
Operating Expenses	1,976,129	1,998,576	2,036,827	2,010,576	1,998,576
Capital Equipment	23,691	0	0	0	0
Total Expenditures	\$10,318,566	\$10,462,252	\$10,640,203	\$10,583,284	\$10,655,801
Income:					
Land Transfer Fees	\$26,322	\$24,000	\$27,100	\$27,650	\$27,650
Courthouse Maintenance Fees	34,664	42,390	34,664	34,664	34,664
Circuit Court Fines and Penalties	140,533	153,612	140,533	140,533	140,533
Copy Machine Revenue	82,304	71,436	71,436	71,436	71,436
County Clerk Fees	6,090,772	5,392,416	5,979,269	5,979,269	5,979,269
City of Fairfax Contract	206,636	206,636	184,861	184,861	184,861
Recovered Costs - Circuit Court	108	200	200	200	200
CPAN	320,791	317,606	324,090	327,300	327,300
State Shared Retirement - Circuit Court	176,465	171,033	176,465	176,465	176,465
Total Income	\$7,078,595	\$6,379,329	\$6,938,618	\$6,942,378	\$6,942,378
NET COST TO THE COUNTY	\$3,239,971	\$4,082,923	\$3,701,585	\$3,640,906	\$3,713,423
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	139 / 139	139 / 139	139 / 139	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

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$193,549**
 An increase of \$193,549 in Personnel Services includes \$109,032 for a 1.29 percent market rate adjustment (MRA) for all employees and \$84,517 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014.

Circuit Court and Records

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Third Quarter Adjustments** **\$2,000**
 As part of the FY 2014 Third Quarter Review, the Board of Supervisors approved funding of \$2,000 in Personnel Services for a one-time compensation adjustment of \$500 for exempt benefits-eligible employees paid in November 2013.

- ◆ **Carryover Adjustments** **\$175,951**
 As part of the FY 2013 Carryover Review, the Board of Supervisors approved funding of \$175,951, including \$137,700 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013 and encumbered funding of \$38,251 primarily for software maintenance and support, computer monitors for public use, chamber renovations, and various other 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

This cost center exists to record, preserve, safeguard and provide access to all recorded documents and instruments pertaining to land, property and judgments. The Public Service division issues marriage licenses and processes notary public commissions and trade names. Probate services records and qualifies fiduciaries for estate, trust and guardianship matters.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$2,363,691	\$2,659,177	\$2,723,119	\$2,687,775	\$2,709,942
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	40 / 40	40 / 40	39 / 39	39 / 39	39 / 39
1 Management Analyst II	3	Admin. Assistants IV	1	Assistant Archivist	
1 Admin. Associate	21	Admin. Assistants III	2	Legal Records/Services Managers	
8 Admin. Assistants V	2	Admin. Assistants II			
TOTAL POSITIONS					
39 Positions /39.0 FTE					

Circuit Court and Records

Courtroom Operations

The Courtroom Operations cost center provides full administrative and clerical support to the 19th Judicial Court in order to accomplish the efficient and prompt resolution of all cases and jury functions according to the Code of Virginia.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$1,979,155	\$2,069,519	\$2,101,819	\$2,092,191	\$2,109,765
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	38 / 38	38 / 38	38 / 38	38 / 38	38 / 38
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 FTE					

Clerk's Office

The Clerk's Office Cost Center provides effective management of technical support and other agency-wide components to produce efficient and effective service to the legal community, the general public as well as internal customers of the County.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$2,985,484	\$2,725,487	\$2,748,346	\$2,756,754	\$2,759,690
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	15 / 15	15 / 15	15 / 15	15 / 15	15 / 15
Exempt	9 / 9	9 / 9	9 / 9	9 / 9	9 / 9
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 III		1	Administrative Assistant IV E
1 Info. Tech. Technician III	1			2	Administrative Assistants III E
TOTAL POSITIONS					
24 Positions / 24.0 FTE					

E Denotes Exempt Position

Circuit Court and Records

Judicial Support

This Cost Center provides full administrative support and clerical services to the Judges of the 19th Circuit to ensure appropriate and prompt resolution of cases.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$978,375	\$1,293,938	\$1,315,388	\$1,310,321	\$1,323,020
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
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
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 Position			
32 Positions / 32.0 FTE		S Denotes State Position			

Civil Records

This cost center is responsible for records management and the coordination of the retention and archiving of cases. It also processes the filing of new civil cases and subsequent documents to ensure efficient and timely resolution of civil cases brought before the Judges of the 19th Judicial Circuit.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$2,011,861	\$1,714,131	\$1,751,531	\$1,736,243	\$1,753,384
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	44 / 44	44 / 44	45 / 45	45 / 45	45 / 45
1 Management Analyst II		4 Administrative Assistants IV			
2 Legal Records/Services Managers		25 Administrative Assistants III			
3 Administrative Assistants V		10 Administrative Assistants II			
TOTAL POSITIONS					
45 Positions / 45.0 FTE					

Circuit Court and Records

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Land Records and Public Services					
Percent change in time to return documents	57%	127%	(60%)/ 28%	(22%)	0%
Percent change of CPAN connections	0.0%	0.0%	0.0%/4.0%	0.0%	0.0%
Percent change in waiting time	200.0%	(26.6%)	(9.1%)/31.8%	(31.0%)	0.0%
Courtroom Operations					
Percentage point change in juror utilization rate	(1)	(1)	1/2	(1)	0
Clerk's Office					
Percentage change in number of requests (phone & email) received	7%	1%	(18%)/(6%)	(2%)	0%
Civil Records					
Percentage point change of DCTP Law caseload concluded within one year	3	0	0/(4)	4	0
Percentage point change of DCTP Domestic caseload concluded within 15 months of initial filing	(1)	0	0/(1)	1	0

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/80.pdf

Performance Measurement Results

As a Virginia Constitutional Officer, the Clerk of Court to the 19th Judicial Circuit serves all residents of the City of Fairfax and Fairfax County. Court users include litigants, attorneys, jurors, title companies and members of the public who are seeking a marriage license, to record real estate deeds, to probate a will, or to become a notary.

Fairfax Circuit Court is the busiest and largest Circuit in the Commonwealth of Virginia. While the recession continues to force an environment of personnel hiring austerity, Circuit Court has still been able to meet most performance objectives. For example, the percentage of DCTP Domestic cases (mostly divorce) finalized within 15 months of the suit being filed remained at a very high 97 percent. This was one percentage point lower than the estimated 98 percent, but still well exceeded the Commonwealth average of 90 percent. In spite of the fact that Circuit Court has such a high volume of domestic cases, Fairfax surpasses state-wide goals.

In Fiscal Year 2013, the number of criminal prosecutions and civil litigations being adjudicated, as well as the ministerial intake of applications and wills, remained largely consistent with the exceptions being land recordings and concealed weapon permit (CWP) applications. Real estate recordings are always the Circuit Court's most dynamic metric category, and the Court saw a 17 percent increase in the total land transactions recorded in FY 2013, over FY 2012. This resulted in a 28 percent increase in turnaround time in returning recorded documents; however, it is anticipated that the level of real estate/land recordings activity and the turnaround time will return to previous levels in FY 2014 and FY 2015.

Circuit Court and Records

Though not directly summarized in the performance measures data, another area of significant growth that has put substantial pressure on the Court's civil section is the increased number of concealed weapon permit (CWP) applications. Prior to December 2012, the Clerk's office received roughly 500 concealed weapon permit (CWP) applications per month. That number has increased significantly. In November 2012 the Clerk's office took in 503 CWPs, and only 60 days later, in January 2013 1,216 CWPs were filed - almost triple. On an annual basis, the FY 2013 numbers reflect a 40 percent increase over FY 2012. Virginia Code §18.2-308(D) requires the Court to issue a CWP permit, unless it is determined that the applicant is disqualified or the application is incomplete, within 45 days from receipt of application. Because of this statutory deadline and the increase in applications, the Clerk's office has had to reassign additional staff resources to this area, impacting other services in the Court's civil section.

Despite these challenges, as well as others that come with operating in a constrained budgetary environment, the Circuit Court continues to strive for high performance. While some performance targets were not achieved, this is due in part to the high standards the Court sets for itself, in many cases well above State guidelines. The Court will continue to do everything within its control to maintain the high standards of service, information dissemination, and case dispositions for which the Court is known.

Office of the Commonwealth's Attorney

Commonwealth's Attorney

AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. County population	1,096,798	1,109,668	1,114,500
2. Caseload/Concealed Weapons Permits ¹	Circuit: 10,844	Circuit: 12,957	Circuit: 8,123 ²
3. Caseload ¹	GDC: 268,496 JDR: 5,197	GDC: 266,883 JDR: 4,103	GDC: 134,482 ² JDR: 1,661 ²
4. Out of State Travel	Actual: \$23,907	Actual: \$14,484	Actual: \$20,442
5. Attorney Training – Specialized Assignments	Total: 12,002	Total: 17,723	Total: 7,369

- (1) It should be noted that caseload data is calendar year data.
- (2) Caseload data for FY 2013 column is from January 2013 to June 2013

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



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

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.

For an extended period of time, OCA has been significantly understaffed, with the agency's already difficult workload becoming even more challenging in recent years due to several factors. First, due to a 2009 United States Supreme Court decision, *Melendez-Diaz v. Massachusetts*, OCA has had to designate one prosecutor and one office staff member with the full-time responsibility of complying with the additional notices and subpoenas now required for each DWI that is prosecuted in the County. This has effectively removed that prosecutor from the other work of the office, including preliminary hearing and Circuit Court dockets. In addition, preparation time for cases and time spent in trial has increased dramatically in the past 5-7 years for various reasons including the evolution of discovery standards and pretrial motions, the split of trials into two phases, guilt and sentence, longer periods of jury *voire dire*, and the increase in court appointed experts for Defendants. Also, OCA now has to respond in writing to all motions made by the Defendant in Circuit Court by order of the Court. Formerly, oral responses were adequate on motions considered routine by the Court. Finally, in the early 2000's, the average daily number of traffic court rooms that OCA had to staff was 3-4. Over the last 8 years, that number has increased to 5 or 6 traffic courtrooms daily, requiring an extra two attorneys per day to staff daily traffic dockets.

**Office of the Commonwealth's Attorney supports
the following County Vision Elements:**



Maintaining Safe and Caring Communities



Exercising Corporate Stewardship

The most direct comparator jurisdictions for OCA are other large, urban, high caseload offices in the Commonwealth of Virginia, often referred to as "super-jurisdictions", namely the City of Richmond, Virginia Beach, and the City of Norfolk. The table below summarizes some very high level comparison data:

	Attorney per Citizens	Total Defendants Per Year	Number of Defendants per Prosecutor	Staff Size (Prosecutors/ Support/Total) ¹
City of Richmond	1 / 5,534	3,935	104	38 + 28 = 66
Virginia Beach	1 / 12,082	5,680	154	37 + 87 = 124
City of Norfolk	1 / 6,643	3,891	105	37 + 40 = 77
Fairfax County	1 / 44,744	5,741	230	25 + 8 = 33
Fairfax County (<i>with the funding of four formerly vacant ACA IIs and addition of 3/3.0 FTE additional Sr. ACAs</i>)	1 / 34,956	5,741	179	32 + 8 = 40

¹ Fairfax County has two fully grant funded attorneys that are restricted by the terms of the grant to only prosecute domestic violence cases. They are not included in the Fairfax County totals cited in this table. Likewise, the City of Norfolk has an additional two grant funded attorneys that are not included in their totals.

Office of the Commonwealth's Attorney

In order to address this situation, additional funding is included in the FY 2015 Adopted Budget Plan to fund four existing (but previously vacant) Assistant Commonwealth's Attorney II positions and create 3/3.0 FTE additional Senior Assistant Commonwealth's Attorney positions to allow OCA to address the significant current and projected prosecutorial needs within the OCA's jurisdiction.

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$2,527,729	\$2,611,467	\$2,683,107	\$3,381,201	\$3,407,316
Operating Expenses	125,357	87,684	150,684	123,884	122,384
Capital Equipment	0	0	0	0	0
Total Expenditures	\$2,653,086	\$2,699,151	\$2,833,791	\$3,505,085	\$3,529,700
Income:					
Commonwealth's Attorney Fees	\$32,104	\$28,986	\$32,104	\$32,104	\$32,104
City of Fairfax Contract	56,232	56,232	50,620	50,620	50,620
State Shared Retirement - Commonwealth's Atty	32,309	29,848	32,309	32,309	32,309
State Shared Commonwealth's Atty Expenses	1,637,940	1,658,832	1,687,078	1,687,078	1,687,078
State Reimbursement Commonwealth's Atty Witness	11,285	16,400	16,400	16,400	16,400
Total Income	\$1,769,870	\$1,790,298	\$1,818,511	\$1,818,511	\$1,818,511
NET COST TO THE COUNTY	\$883,216	\$908,853	\$1,015,280	\$1,686,574	\$1,711,189
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	36 / 36	36 / 36	36 / 36	39 / 39	39 / 39
Exempt	1 / 1	1 / 1	1 / 1	1 / 1	1 / 1
1 Commonwealth's Attorney E	17	Assistant Commonwealth's	2	Paralegal Assistants	
1 Chief Deputy Commonwealth's Attorney		Attorneys II	1	Administrative Assistant IV	
3 Deputy Commonwealth's Attorneys	1	Management Analyst II	3	Administrative Assistants III	
6 Sr. Asst. Commonwealth's Attorneys (3)	1	Management Analyst I			
4 Asst. Commonwealth's Attorneys III					
TOTAL POSITIONS				() Denotes New Position	
40 Positions (3) / 40.0 FTE (3.0)				E Denotes Exempt Position	

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$59,803**
An increase of \$59,803 in Personnel Services includes \$33,688 for a 1.29 percent market rate adjustment (MRA) for all employees and \$26,115 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014.

Office of the Commonwealth's Attorney

- ◆ **Additional Staffing** **\$407,376**

An increase of \$407,376 is associated with the establishment of 3/3.0 FTE Senior Assistant Commonwealth's Attorney positions, additional limited-term support, and associated Operating Expenses due to significant workload-related issues. Recent law changes, increased preparation time for cases and time spent in trial, requirements for written responses to all motions made by the Defendant in Circuit Court, and the increased number of traffic courtrooms has all impacted the Office of the Commonwealth's Attorney. In addition, there have been substantial increases in key Police enforcement priorities such as DWI arrests and these cases have become much more complex through legislation and case law. It should be noted that an increase of \$137,097 in Fringe Benefits funding is included in Agency 89, Employee Benefits for a total cost of \$544,473. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Funding to Support Filling of Previously Vacant Positions** **\$363,370**

An increase of \$363,370 in Personnel Services reflects the full year impact of funding four existing (but previously vacant) Assistant Commonwealth's Attorney II positions to address increased workload requirements in OCA. When combined with the adjustment noted above, this will provide an increase of nearly 30 percent capacity in the prosecutorial staff in OCA. It should be noted that an increase of \$148,192 in Fringe Benefits funding is included in Agency 89, Employee Benefits for a total cost of \$511,562. 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 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Third Quarter Adjustments** **\$104,040**

As part of the *FY 2014 Third Quarter Review*, the Board of Supervisors approved an increase of \$104,040, including \$81,040 in Personnel Services and \$23,000 in associated Operating Expenses to support the partial year impact of funding four existing (but previously vacant) Assistant Commonwealth's Attorney II positions to address increased workload requirements in OCA. When combined with the adjustment of adding 3/3.0 FTE Senior Assistant Commonwealth's Attorney positions noted above, this will provide an increase of nearly 30 percent capacity in the prosecutorial staff in OCA.

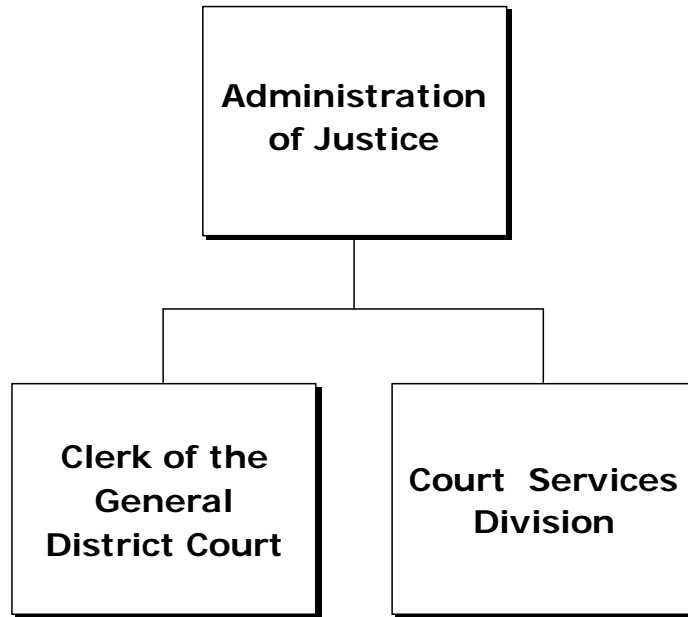
- ◆ **Carryover Adjustments** **\$30,600**

As part of the *FY 2013 Carryover Review*, the Board of Supervisors approved funding of \$30,600 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013.

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.


AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. Court Caseload	328,580	313,369	310,883
2. Number of Record Checks Conducted	27,099	27,108	27,196
3. Pretrial Interviews/Investigations Conducted	5,909	5,742	5,960
4. Supervised Release Program Annual Enrollment	951	930	985
5. Probation Program Annual Enrollment	1,353	1,304	1,286
6. Average Daily Caseload per Probation Officer	80	78	76
7. Percent Total Operating Budget Allocated to Mandated Services & Computer Services	79	79	79

General District Court

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 the County Court Services Division and the State Clerk's Office.

**General District Court supports
the following County Vision Element:**



Maintaining Safe and Caring Communities

The General District Court is part of the judicial branch of the state government. Its judges and clerical staff that comprise the Civil Division, Criminal Division, Traffic Division, and Administration are entirely state funded. The Court Services Division (CSD), however, is funded primarily with County funds and supplemented by state grants and all of its positions are County merit positions. The CSD is composed 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 collects and provides information on incarcerated defendants to assist judges and magistrates with release decisions; provides pretrial community supervision to defendants awaiting trial, and supplies 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 Court and Juvenile and Domestic Relations District Court (JDRDC).

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

The following chart highlights the General District Court's total caseload from FY 2011 through FY 2015 (estimated).

Type of Case	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Criminal	25,617	25,612	25,244	25,244	25,244
Traffic	257,081	242,374	243,719	250,000	260,000
Civil	45,882	45,383	41,920	41,920	41,920
TOTAL	328,580	313,369	310,883	317,164	327,164

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

General District Court

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 2014, an increase in funding of \$20,838 was partially due to the state raise increase (\$12,863) and an increase in training funding (\$7,975). This state funding relief will allow the continuation of critical and often mandated services.

In the past three fiscal years, the state grant awards for the Comprehensive Community Corrections and Pretrial Services were reduced. Beginning in FY 2011, a reduction of 5.46 percent (\$39,969) was imposed, followed by a 5.5 percent reduction (\$40,697) in FY 2012, and a reduction of 4.65 percent (\$33,980) in FY 2013. It is only in FY 2014 that funding was restored to manageable levels. To manage these reductions in the grant funding and the rising costs of fringe benefits assessed against the grant for grant staff, three grant positions (one full-time Probation Counselor II, one part-time Probation Counselor I, and one part-time Administrative Assistant II) were eliminated during FY 2011 and one grant position (full-time Probation Counselor II) was eliminated in FY 2013 and later re-established as a non-merit position when state funding levels increased. Reductions in state grant funding are not anticipated for FY 2015 and FY 2016. Additional increases in fringe benefits and pay increases for county merit staff, with no anticipated increase in grant funding, may require further reductions in staffing in the future. Any reductions will impact services to both clients and the courts.

Due to limited staffing, the average caseload per Probation Counselor continues to significantly exceed the state average, which directly increases the potential for error in supervision and the risk to public safety. This trend is expected to continue in FY 2015.

Caseload: The Supervision Unit is a cost-saving alternative to incarceration that provides supervision of defendants both pretrial and after conviction. Supervision in the community reduces recidivism and improves community safety. In FY 2013, the average Probation Counselor (case manager) supervised a caseload that far exceeded the state average, supervising an average of 102 cases (26 Supervised Release Program [SRP] cases AND 76 Probation cases) compared to the state average of either 40 SRP cases or 60 Probation cases, not both.

In FY 2013, 985 placements were made into the Supervised Release Program (SRP) primarily by magistrates or General District Court judges, an increase of 6 percent from FY 2012 (930 placements). The program provides intensive supervision and monitoring of lower risk defendants who might otherwise remain the jail while awaiting trial. It also accepts referrals from the Circuit Court and the Juvenile and Domestic Relations District Court. Based on statistics from the Pretrial Community Corrections database (PTCC) on SRP clients, the number of active supervision days totaled 94,131. It is difficult to calculate accurately the savings accrued by entry into SRP as many defendants might have made bond if not placed into SRP. However, an estimated 15 percent would likely have remained incarcerated until trial or sentencing. Using this estimate, it is calculated that a minimum of 14,120 jail days are saved yearly. The cost to house an inmate is \$170 per day according to the Fairfax County Sheriff's Department. Thus, the dollar savings to the County is estimated at \$2,400,400 and could be much higher.

Pretrial investigations increased nearly 4 percent in FY 2013 compared to the previous year due to an increase in the number of arrests and magistrates releasing individuals later in the process so that investigations were required. Probation placements decreased by just over 1 percent in FY 2013. Additional details are available in the agency's Performance Measurement section.

General District Court

Criminal Record Specialists in the Pretrial Evaluation Unit were the primary providers of 27,196 criminal record checks in FY 2013, which remained flat compared to 27,108 record checks in FY 2012, mainly for police seeking criminal arrest warrants. Using Criminal Record Specialists to perform this mandated function, rather than the arresting officer, allows police to return to their public safety duties more quickly. Criminal record checks were also provided to the judiciary of the General District Court, Circuit Court, and JDRDC to assist with bond determination, and to the Alcohol Safety Action Program (ASAP), the Opportunities, Alternatives & Resources Program (OAR), and the Court Services Supervision Unit who determine eligibility for placement into various programs and monitor that no further criminal activity occurs.

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 2013, volunteers performed 3,347 hours of work, equal to almost two full-time positions. Volunteers conducted 4,167 client interviews for eligibility for court appointed attorneys, a total similar to the previous year. Attorney assignments decreased by 1 percent in FY 2013 due to a slight decrease in the number of indigent defendants requesting court appointed attorneys. In FY 2011, the court experienced a 27 percent increase in the number of appointments (13,994 in FY 2011 from 11,011 in FY 2010). This number remained relatively unchanged in FY 2012 (13,213) and FY 2013 (13,031).

In FY 2013, the highly effective DOS program served 13 percent fewer clients (292 clients in FY 2013 compared to 337 in FY 2012). This program prepares individuals to navigate through requirements for license reinstatement. The ADP program clients increased 20 percent from the previous year (206 ADP clients in FY 2012 compared to 248 clients in FY 2013) attributed to more underage drinking charges. Restitution collections dropped more than 12 percent (\$362,886 in FY 2013 from \$415,105 in FY 2012) and community service hours performed increased over 2 percent (7,841 hours in FY 2012 to 8,032 hours in FY 2013) along with an overall decrease in probation cases.

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. In FY 2013, 80 defendants were tracked, an increase of 14 percent from FY 2012 (70 defendants tracked) following a 10 percent increase in FY 2011 (60 defendants tracked). Additionally, the Protective Order Tracking Program monitored 86 clients in FY 2013, a 7 percent decrease from FY 2012 (93 clients monitored). This program monitors high risk behavior to ensure that judges were properly advised in cases where protective orders were authorized to protect victims of stalking or other violent crimes.

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 2013, interpreter assignments increased 12 percent (969 in FY 2013 compared to 864 in FY 2012). Recruitment of bilingual probation counselors allows for effective management of the caseload of Spanish speaking clients and ensures equitable services are provided.

General District Court

Budget and Staff Resources¹

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,158,625	\$1,246,542	\$1,251,926	\$1,262,438	\$1,274,759
Operating Expenses	885,555	961,772	987,602	978,772	961,772
Capital Equipment	5,477	0	0	0	0
Total Expenditures	\$2,049,657	\$2,208,314	\$2,239,528	\$2,241,210	\$2,236,531
Income:					
Courthouse Maintenance Fees	\$419,439	\$481,480	\$419,439	\$419,439	\$419,439
General District Court Fines/Interest	124,570	96,000	96,000	96,000	96,000
General District Court Fines	8,400,456	8,307,930	8,307,930	8,307,930	8,307,930
Recovered Costs - General District Court	122,767	134,406	124,046	125,275	125,275
State Reimbursement - General District Court	82,628	85,265	85,265	85,265	85,265
Total Income	\$9,149,860	\$9,105,081	\$9,032,680	\$9,033,909	\$9,033,909
NET COST TO THE COUNTY	(\$7,100,203)	(\$6,896,767)	(\$6,793,152)	(\$6,792,699)	(\$6,797,378)
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	21 / 21	21 / 21	21 / 21	21 / 21	21 / 21
State	94 / 91.1	94 / 91.1	94 / 91.1	94 / 91.1	94 / 91.1

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.

<u>Administration of Justice</u>	<u>Clerk of the General District Court</u>	<u>Court Services Division</u>
1 Chief Judge S	1 Clerk of the General District Court S	1 Probation Supervisor II
10 General District Judges S	1 Chief Deputy Clerk S	1 Probation Supervisor I
1 Secretary S	3 Division Supervisors S	1 Probation Counselor III
	5 Staff Analysts S, 1 PT	4 Probation Counselors II
	11 Section Supervisors S	5 Probation Counselors I
	61 Deputy Clerks S, 6 PT	1 Administrative Assistant IV
		1 Administrative Assistant III
		5 Administrative Assistants II
		1 Network/Telecom. Analyst II
		1 Management Analyst II
TOTAL POSITIONS		
115 Positions / 112.1 FTE (94/91.1FTE State, 21/21.0 FTE County)	S Denotes State Position	PT Denotes Part-time Position

This department has 8/8.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

General District Court

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$28,217**
An increase of \$28,217 in Personnel Services includes \$15,896 for a 1.29 percent market rate adjustment (MRA) for all employees and \$12,321 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Incentive Reinvestment Initiative** **(\$6,233)**
A net decrease of \$6,233 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the FY 2014 Third Quarter Review. The remaining 50 percent will be retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities. This initiative was approved by the Board of Supervisors on December 3, 2013.
- ◆ **Carryover Adjustments** **\$37,447**
As part of the FY 2013 Carryover Review, the Board of Supervisors approved funding of \$37,447, including \$17,850 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013 and encumbered funding of \$19,597 primarily for seating in public areas of the Courthouse and for Audio/Visual technical equipment for an agency training room.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
General District Court					
Percent of staff recommendations accepted by the Judiciary	98%	97%	96%/98%	96%	96%
Percent of SRP cases successfully closed	87%	89%	86%/86%	86%	86%
Percent of probation cases successfully closed	80%	77%	75%/77%	75%	75%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/85.pdf

General District Court

Performance Measurement Results

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

Pretrial Investigations

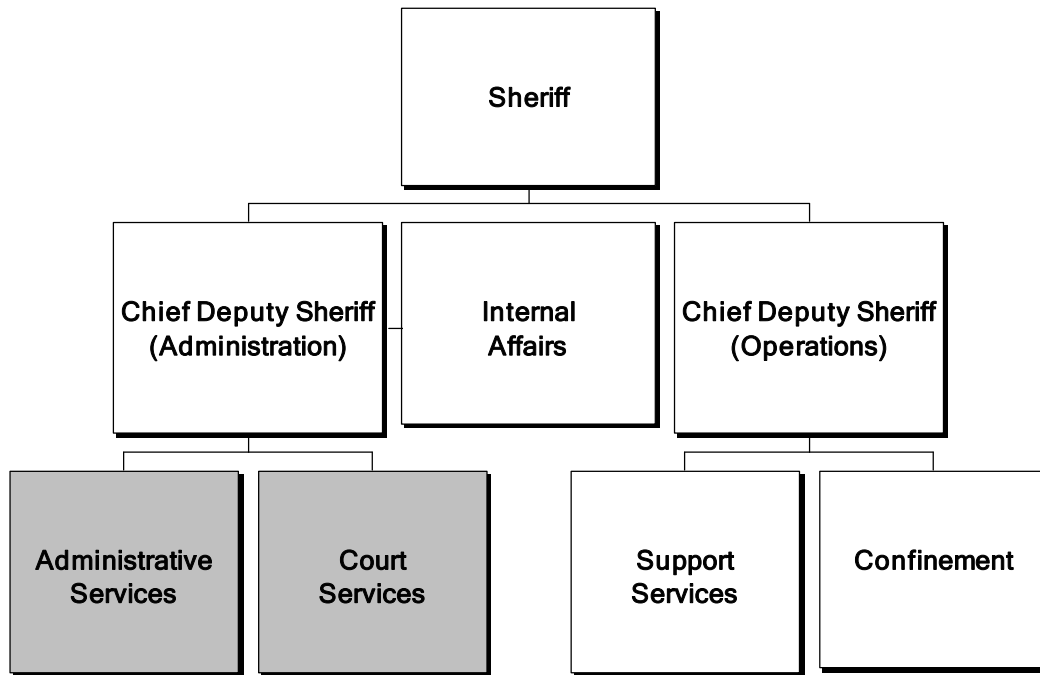
The Pretrial Evaluation Unit provides critical information about defendants to the judiciary (magistrates and judges) in order to assist them in making informed decisions about defendants' release/detention status. The pretrial investigation process has several components: defendant's interview, phone 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 2013, pretrial investigations increased close to four percent from FY 2012 (5,742 in FY 2012 compared to 5,960 in FY 2013) due to a decrease in referrals and magistrates releasing individuals later in the process so that investigations were required. The percent of staff bond recommendations accepted by the Judiciary continued to exceed the 96 percent target.

Supervised Release Program (SRP) and Probation Program

The Supervision Unit provides misdemeanor and felony inmates awaiting trial an alternative to incarceration through intensive community supervision. 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 2013, there was an increase of 6 percent in new SRP placements (930 in FY 2012 to 985 in FY 2013) from the Circuit, General District, and occasionally, the Juvenile & Domestic Relations District Court and other jurisdictions. In FY 2013, the percent of SRP cases successfully closed was 86 percent, matching the target for this measure.

The Probation Counselors in the Probation Unit supervise both SRP clients and those referred to probation at the final court date by court order. Probation Counselors are required to see defendants either bi-monthly or weekly and must conduct weekly telephone check-ins and random 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 decreased slightly by 1.4 percent in FY 2013 (1,286 cases in FY 2013 compared to 1,304 cases in FY 2012), coinciding with a similar decrease in criminal arrests. The percent of probation cases successfully closed remained at 77 percent, a full two percentage points above the 75 percent target. Caseloads in the Supervised Release Program (SRP) and Probation vary from year to year based on the number and types of arrests.

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 of Volume 1.

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$50,989,507	\$52,889,269	\$53,247,569	\$53,464,774	\$53,956,925
Operating Expenses	8,780,373	9,737,197	11,328,880	9,822,697	9,777,197
Capital Equipment	94,898	0	99,955	0	0
Subtotal	\$59,864,778	\$62,626,466	\$64,676,404	\$63,287,471	\$63,734,122
Less:					
Recovered Costs	\$0	(\$256,000)	(\$256,000)	\$0	\$0
Total Expenditures	\$59,864,778	\$62,370,466	\$64,420,404	\$63,287,471	\$63,734,122
Total Income	\$22,214,358	\$21,792,387	\$22,480,007	\$21,747,138	\$21,747,138
NET COST TO THE COUNTY	\$37,650,420	\$40,578,079	\$41,940,397	\$41,540,333	\$41,986,984
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	599 / 598	596 / 595	597 / 596	597 / 596	597 / 596
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27

Office of the Sheriff

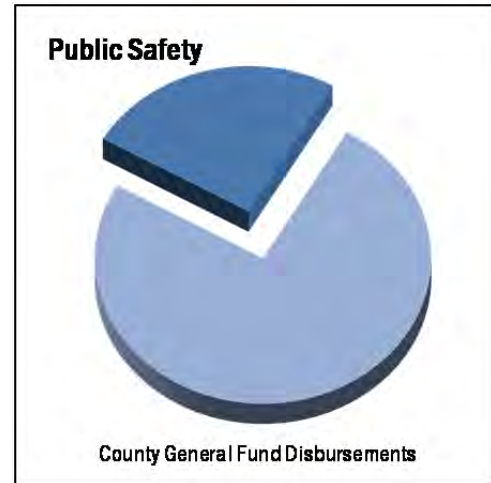
Judicial Administration Program Area Summary

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$14,664,155	\$13,721,091	\$13,864,741	\$13,934,973	\$14,019,769
Operating Expenses	3,671,455	4,151,770	4,703,401	4,237,270	4,191,770
Capital Equipment	94,898	0	51,523	0	0
Total Expenditures	\$18,430,508	\$17,872,861	\$18,619,665	\$18,172,243	\$18,211,539
Income:					
State Reimbursement and Other Income	\$4,947,642	\$5,231,532	\$5,006,861	\$5,006,861	\$5,006,861
Total Income	\$4,947,642	\$5,231,532	\$5,006,861	\$5,006,861	\$5,006,861
NET COST TO THE COUNTY	\$13,482,866	\$12,641,329	\$13,612,804	\$13,165,382	\$13,204,678
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	168 / 167.5	167 / 166.5	167 / 166.5	167 / 166.5	167 / 166.5
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27

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 compose 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 40090, 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 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. 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 38 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 composed 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. DCC serves as 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 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$356,699,324	\$367,063,576	\$369,433,337	\$380,464,236	\$383,560,189
Operating Expenses	59,960,966	59,486,875	73,563,283	63,793,068	62,628,341
Capital Equipment	266,395	220,968	1,293,360	69,017	69,017
Subtotal	\$416,926,685	\$426,771,419	\$444,289,980	\$444,326,321	\$446,257,547
Less:					
Recovered Costs	(\$691,207)	(\$953,406)	(\$953,406)	(\$697,406)	(\$697,406)
Total Expenditures	\$416,235,478	\$425,818,013	\$443,336,574	\$443,628,915	\$445,560,141
Income	\$94,513,867	\$92,103,853	\$94,796,306	\$95,870,088	\$95,870,088
NET COST TO THE COUNTY	\$321,721,611	\$333,714,160	\$348,540,268	\$347,758,827	\$349,690,053
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	4105 / 4103	4113 / 4111	4178 / 4176	4171 / 4169	4185 / 4183
State	43 / 43	43 / 43	43 / 43	43 / 43	43 / 43

Public Safety Program Area Summary

Program Area Summary by Agency

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
Department of Cable and Consumer Services	\$660,853	\$664,178	\$672,678	\$671,078	\$676,427
Land Development Services	8,856,194	7,594,843	8,317,736	9,533,755	9,603,503
Juvenile and Domestic Relations District Court	20,717,288	20,843,493	21,437,003	21,357,830	21,540,589
Police Department	170,984,616	175,549,661	181,116,503	178,535,588	179,489,751
Office of the Sheriff	41,434,270	44,497,605	45,800,739	45,115,228	45,522,583
Fire and Rescue Department	168,324,397	170,859,601	179,594,363	182,435,350	182,788,975
Office of Emergency Management	1,661,944	1,822,734	2,337,837	1,909,406	1,851,442
Department of Code Compliance	3,595,916	3,985,898	4,059,715	4,070,680	4,086,871
Total Expenditures	\$416,235,478	\$425,818,013	\$443,336,574	\$443,628,915	\$445,560,141

Budget Trends

For FY 2015, the funding level of \$445,560,141 for the Public Safety program area comprises 32.6 percent of the total General Fund direct expenditures of \$1,365,385,333. This total reflects an increase of \$19,742,128, or 4.6 percent, over the FY 2014 Adopted Budget Plan total of \$425,818,013. The increase is due primarily to Personnel Services-related increases associated with position increases noted below, the full year impact of a 1.29 percent market rate adjustment for all employees and a 1.00 percent salary increase for non-uniformed employees, both effective July 2014, longevity increases for uniformed employees (including the full-year impact of FY 2014 awards and the partial-year impact of FY 2015 awards) awarded on the employees' anniversary dates, and employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

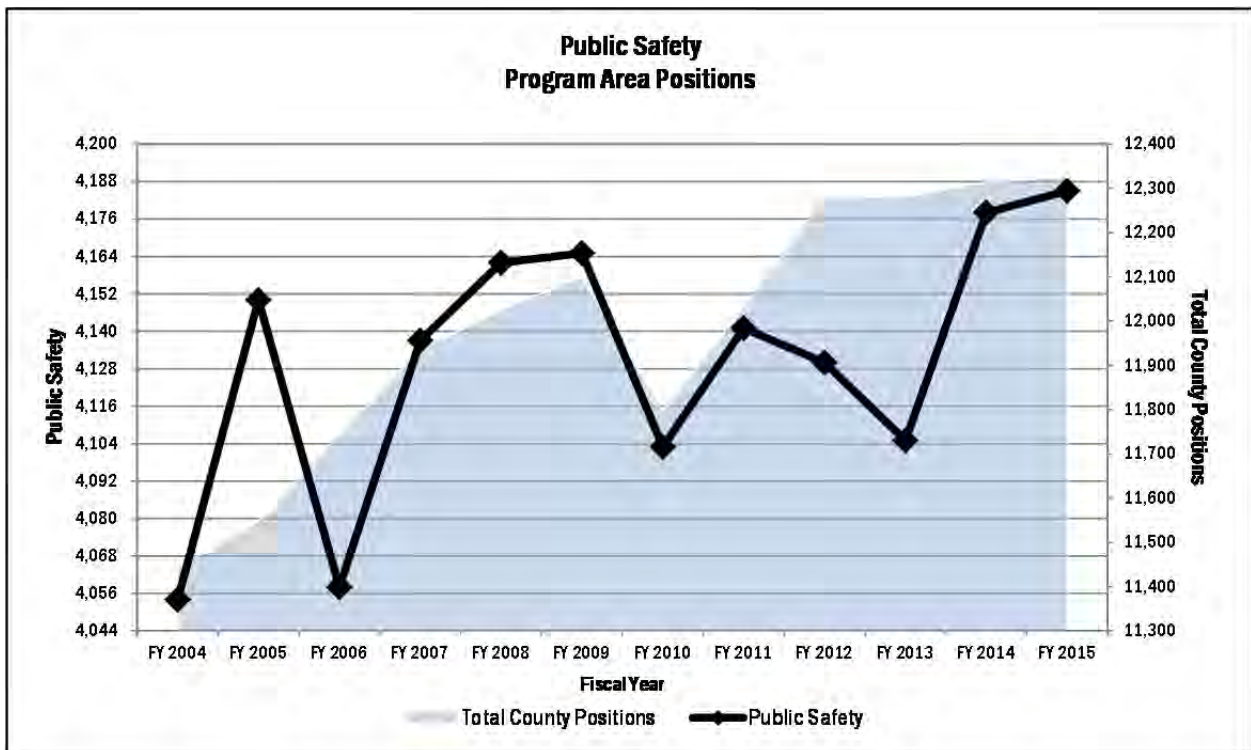
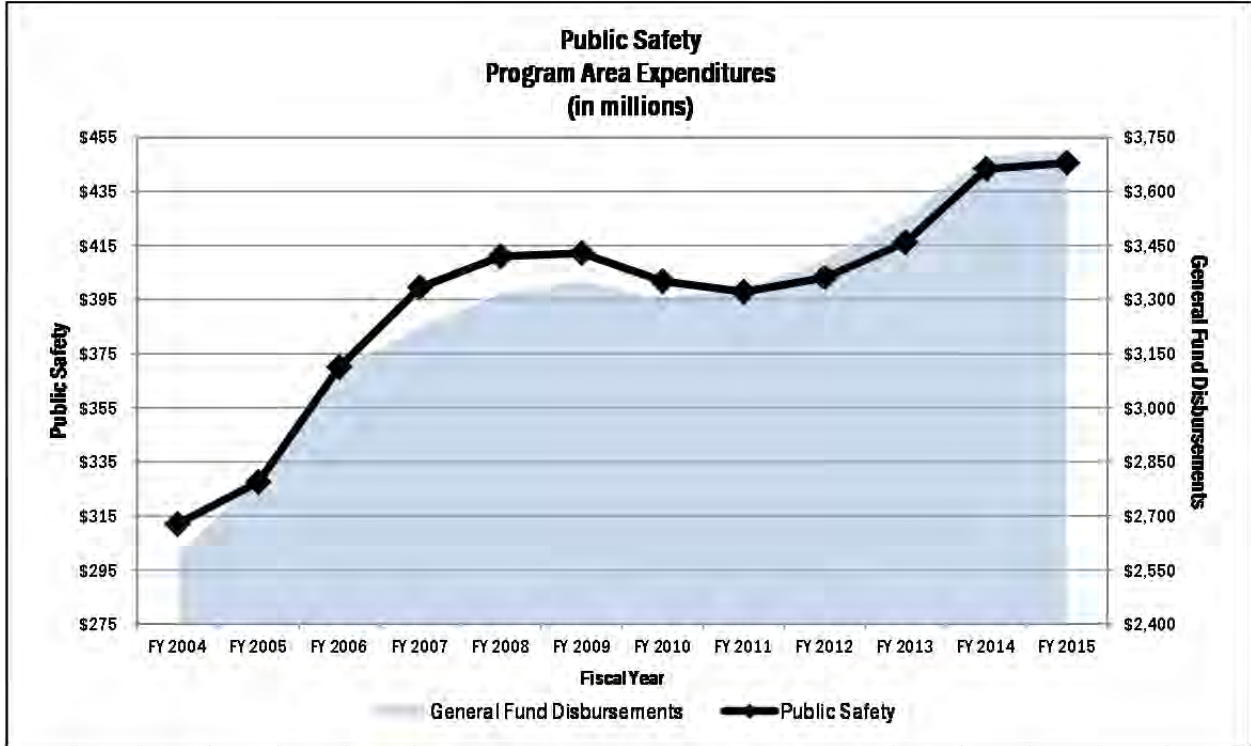
The Public Safety program area includes 4,185 positions (not including state positions), an increase of 7/7.0 FTE positions from the *FY 2014 Revised Budget Plan* level. It is relevant to note that since the adoption of the FY 2014 Adopted Budget Plan there has been a net increase of 72/72.0 FTE positions in the Public Safety program area. This increase is due largely to the establishment of 31/31.0 FTE positions for two separate Staffing for Adequate Fire and Emergency Response (SAFER) grant awards from the Department of Homeland Security through FEMA and the establishment of 29/29.0 FTE positions for the opening of the Wolf Trap Fire Station (Station 42) in the Fire and Rescue Department. The position adjustments for FY 2015 include an increase of 2/2.0 FTE positions in the Police Department for the expanded Animal Shelter facility, an increase of 2/2.0 FTE positions in the Fire and Rescue Department due to plan review-related workload in the Fire Prevention Division (FPD), an increase of 2/2.0 FTE positions to support the Juvenile and Domestic Relations District Court's Evening Reporting Center (ERC), and an increase of 1/1.0 FTE position to support the customer service branch of the Department of Code Compliance. It should be noted that the total of 4,185 positions does not include 205/205.0 FTE positions in Fund 40090, E-911 Fund. Though not part of the Public Safety Program Area, the positions in Fund 40090 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

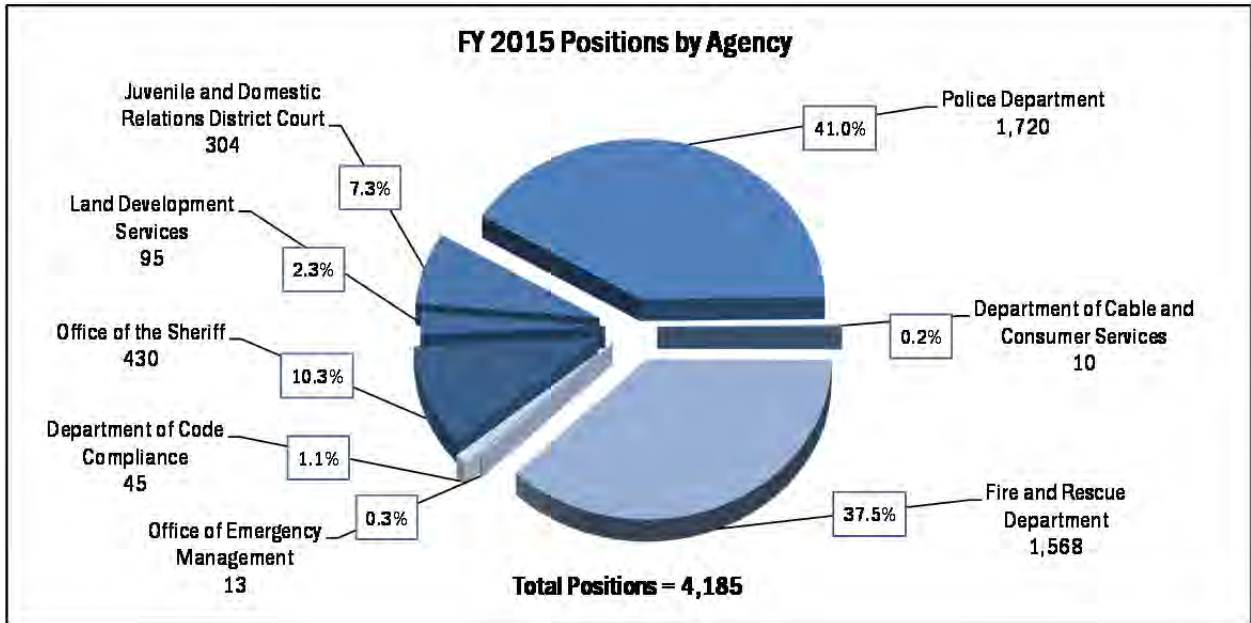
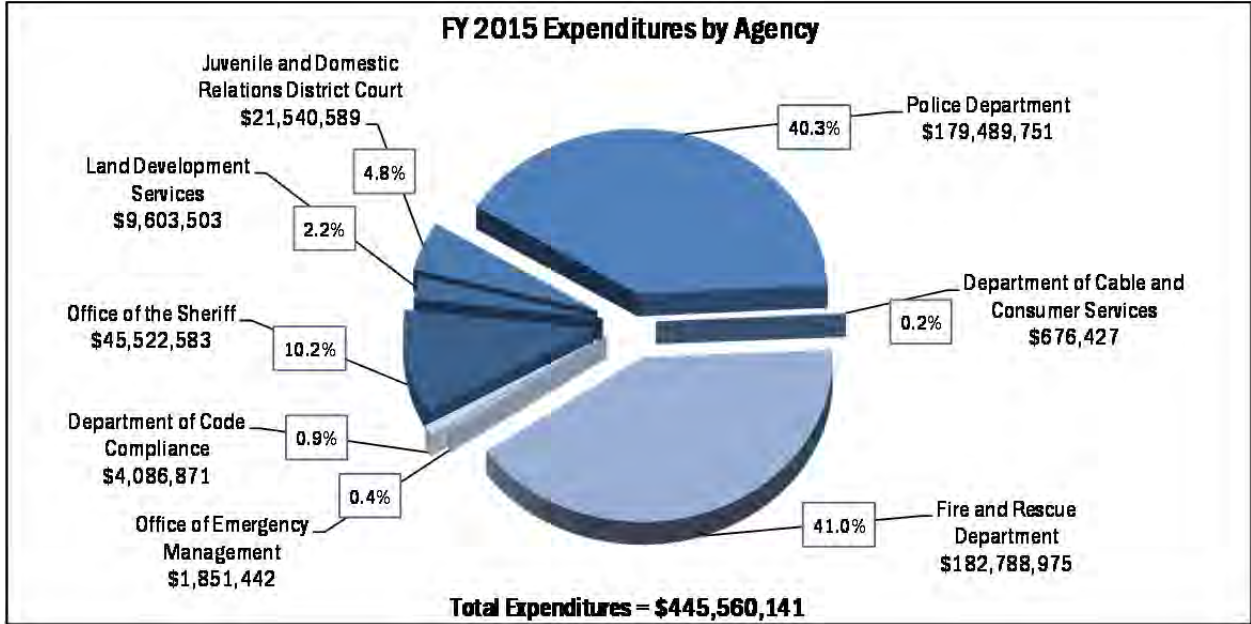
Trends in Expenditures and Positions

It should be noted that, as part of the FY 2006 Adopted Budget Plan, funding and positions were transferred from the Police Department to the Department of Public Safety Communications in Fund 40090, E-911 Fund. Additionally, in FY 2011, as part of the *FY 2010 Carryover Review*, funding and positions were transferred from Land Development Services, the Department of Planning and Zoning, and the Health Department to form the Department of Code Compliance.



Public Safety Program Area Summary

FY 2015 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. More than 180 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 2012 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.

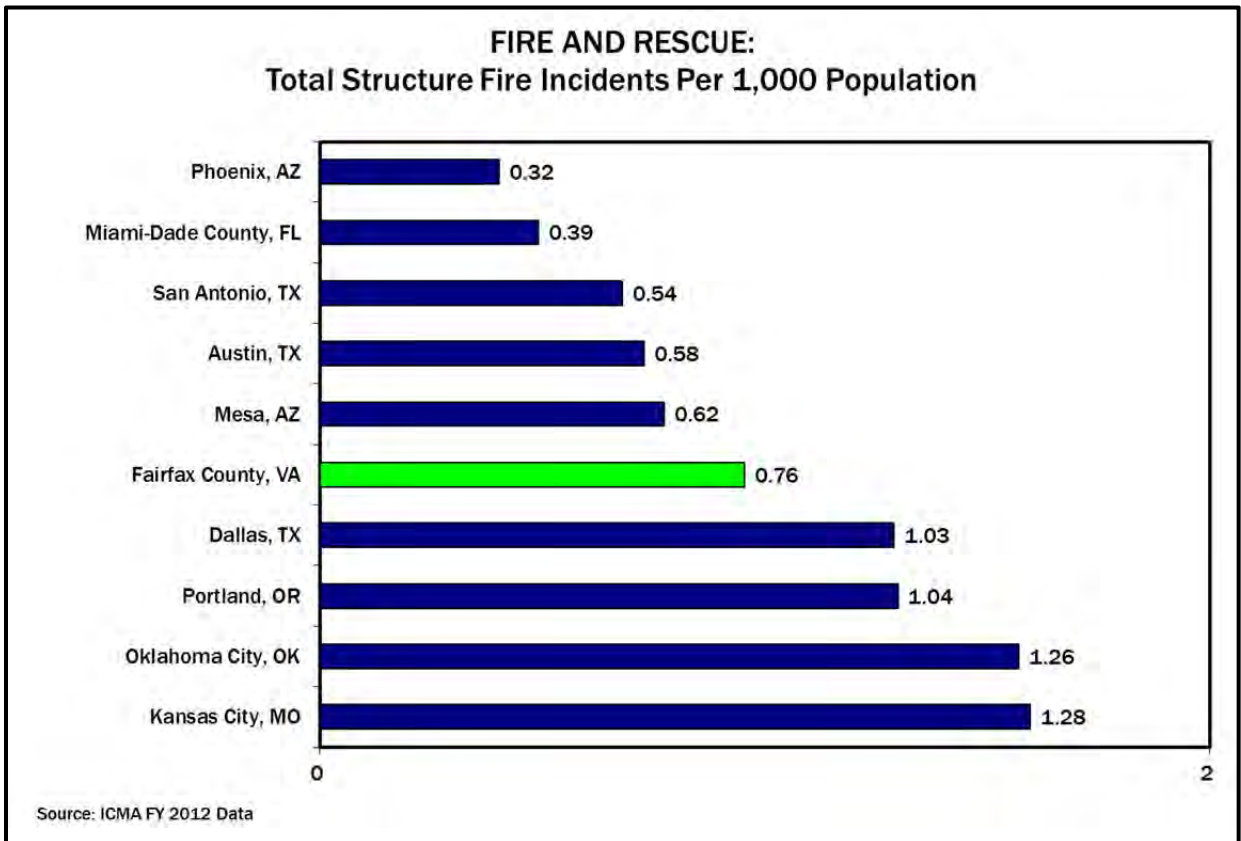
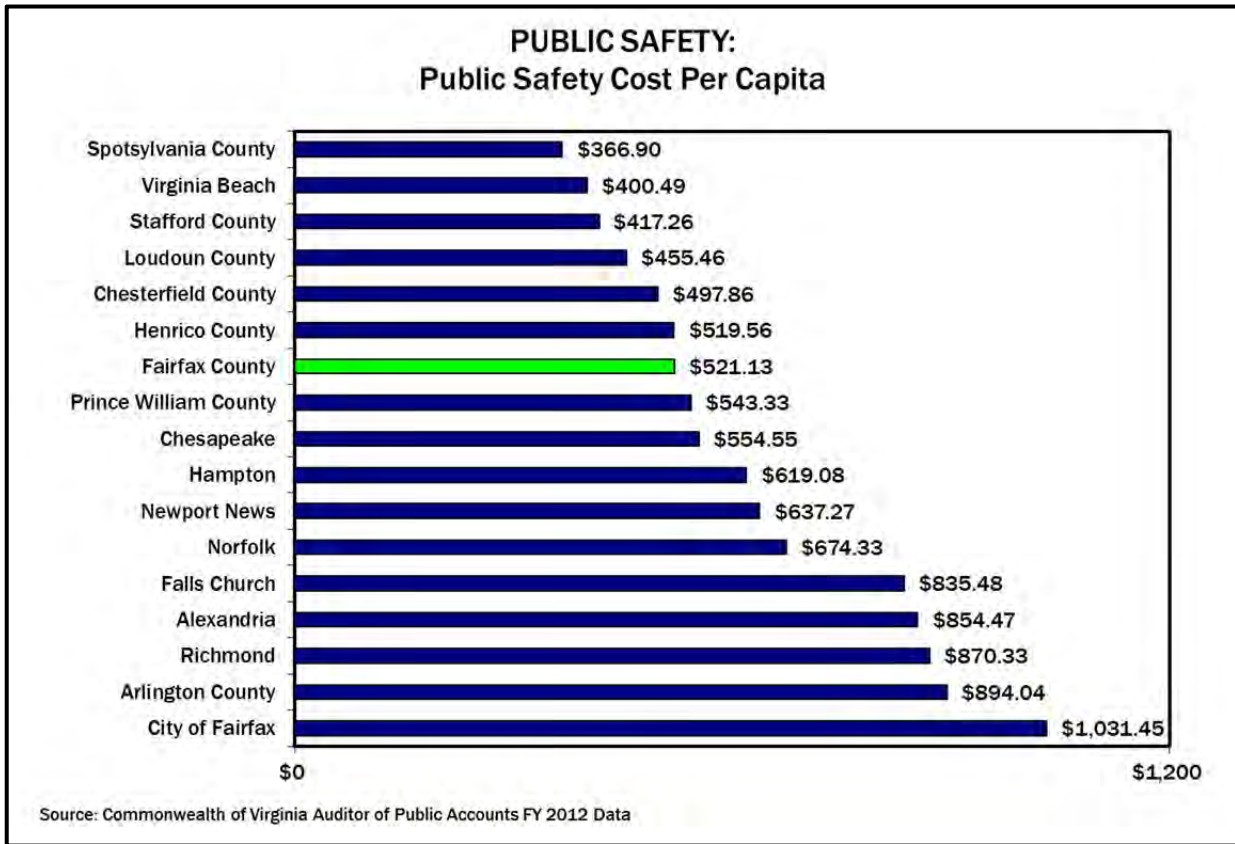
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that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

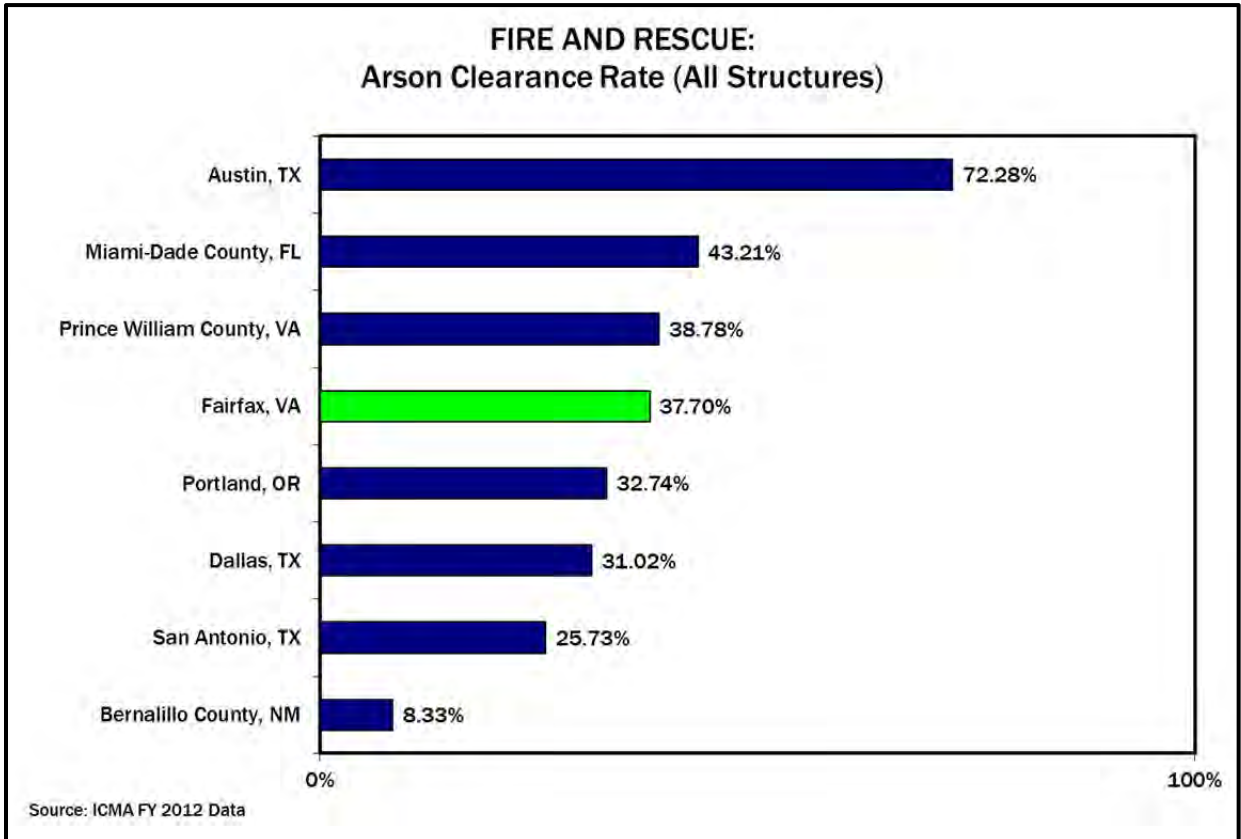
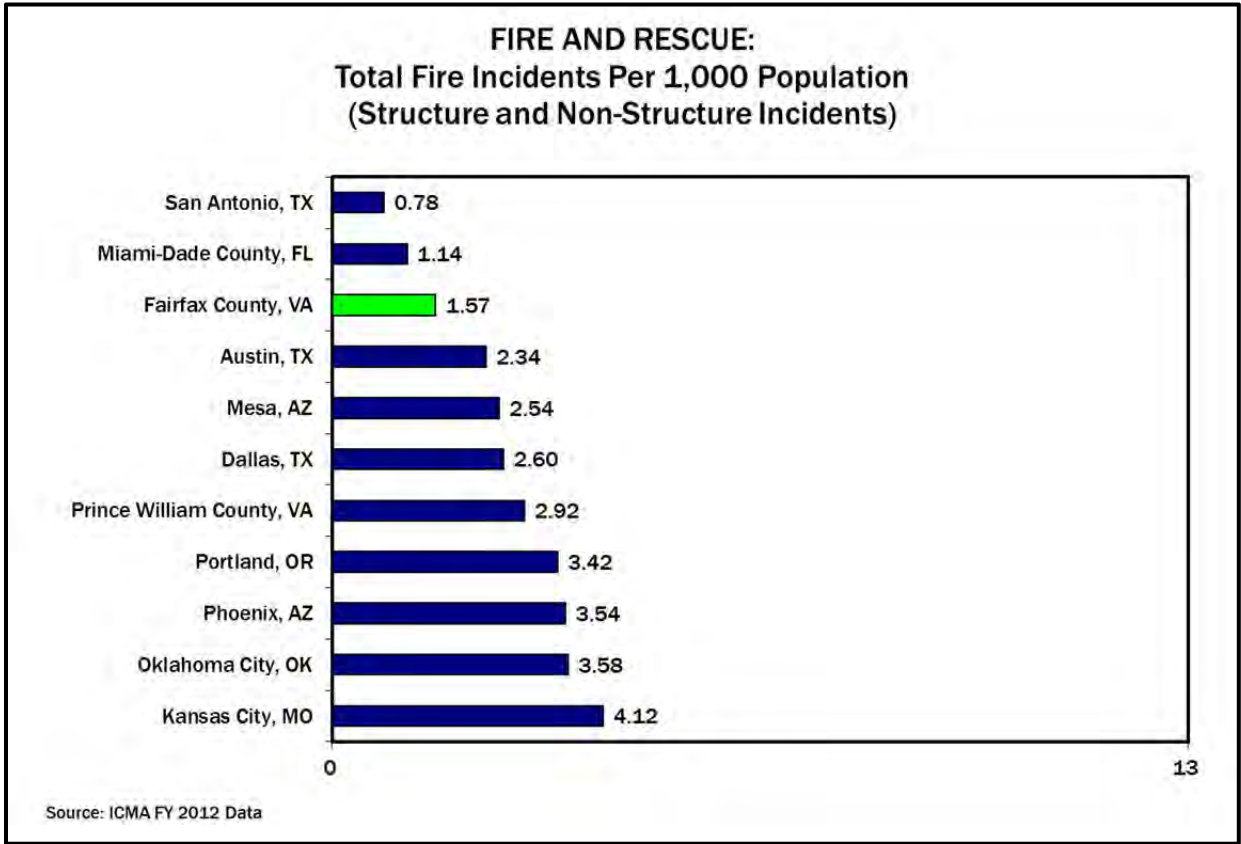
With only 1.57 Total Fire Incidents per 1,000 Population Served (structure and non-structure incidents), Fairfax County had the lowest rate in comparison to other large and Virginia jurisdictions responding. In addition, Fairfax County also had a very low rate of Total Structure Fires per 1,000 Population at 0.76. 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 0.77 Uniform Crime Report (UCR) Part I Violent Crimes Reported per 1,000 Population. The UCR Part 1 Property Crimes Reported per 1,000 is one of the lowest among responding participants. The Traffic Fatalities per 1,000 Population was extremely low at 0.038. A number of other police and fire benchmarks are shown on the following pages.

Public Safety Program Area Summary

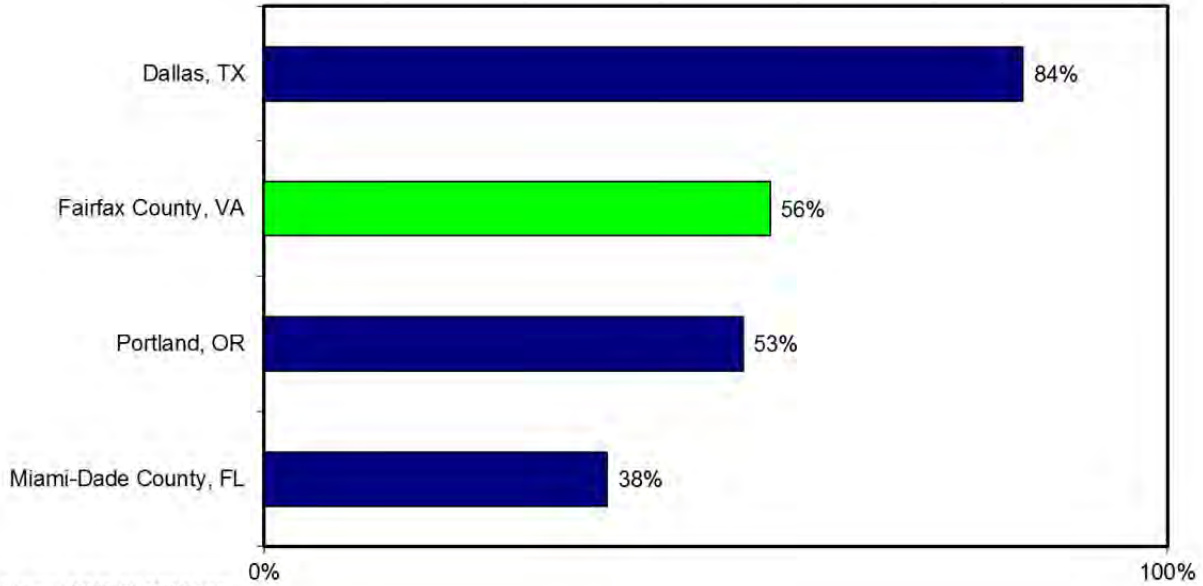


Public Safety Program Area Summary



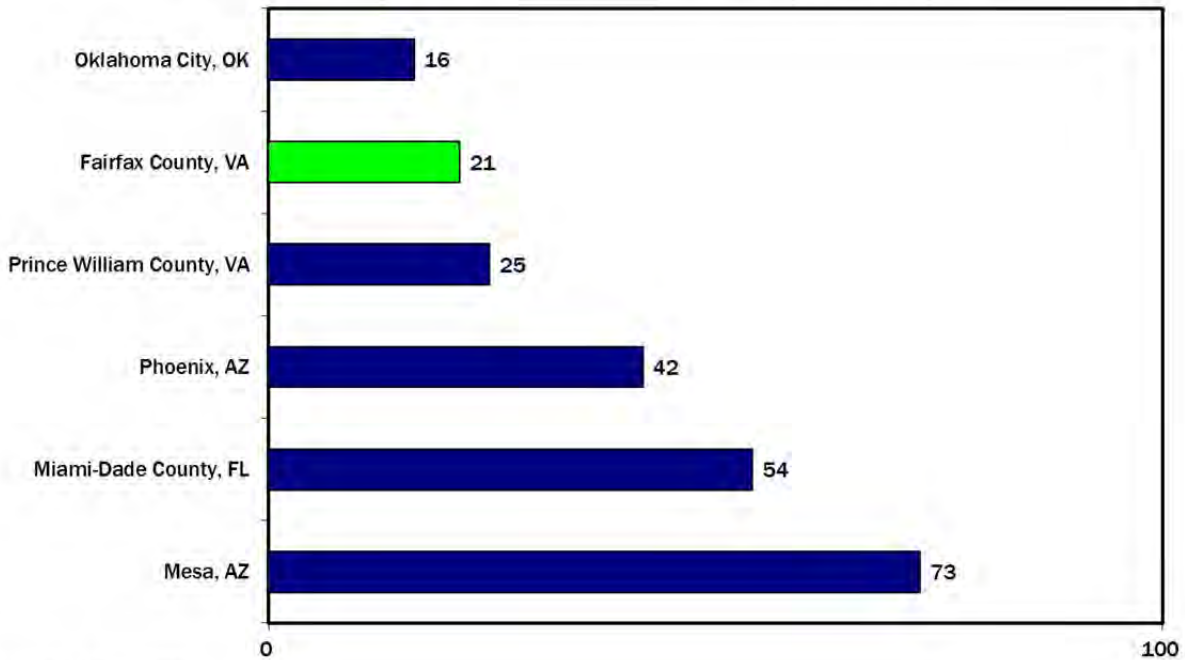
Public Safety Program Area Summary

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



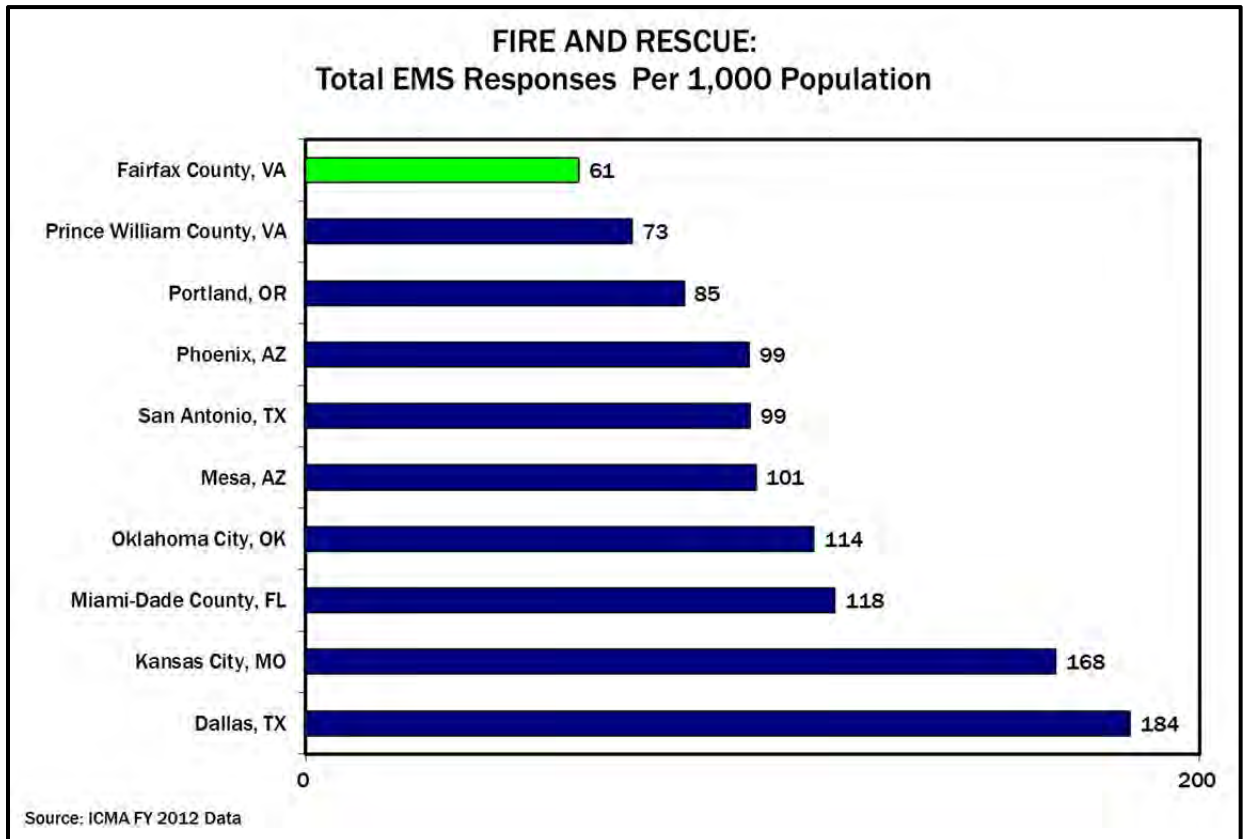
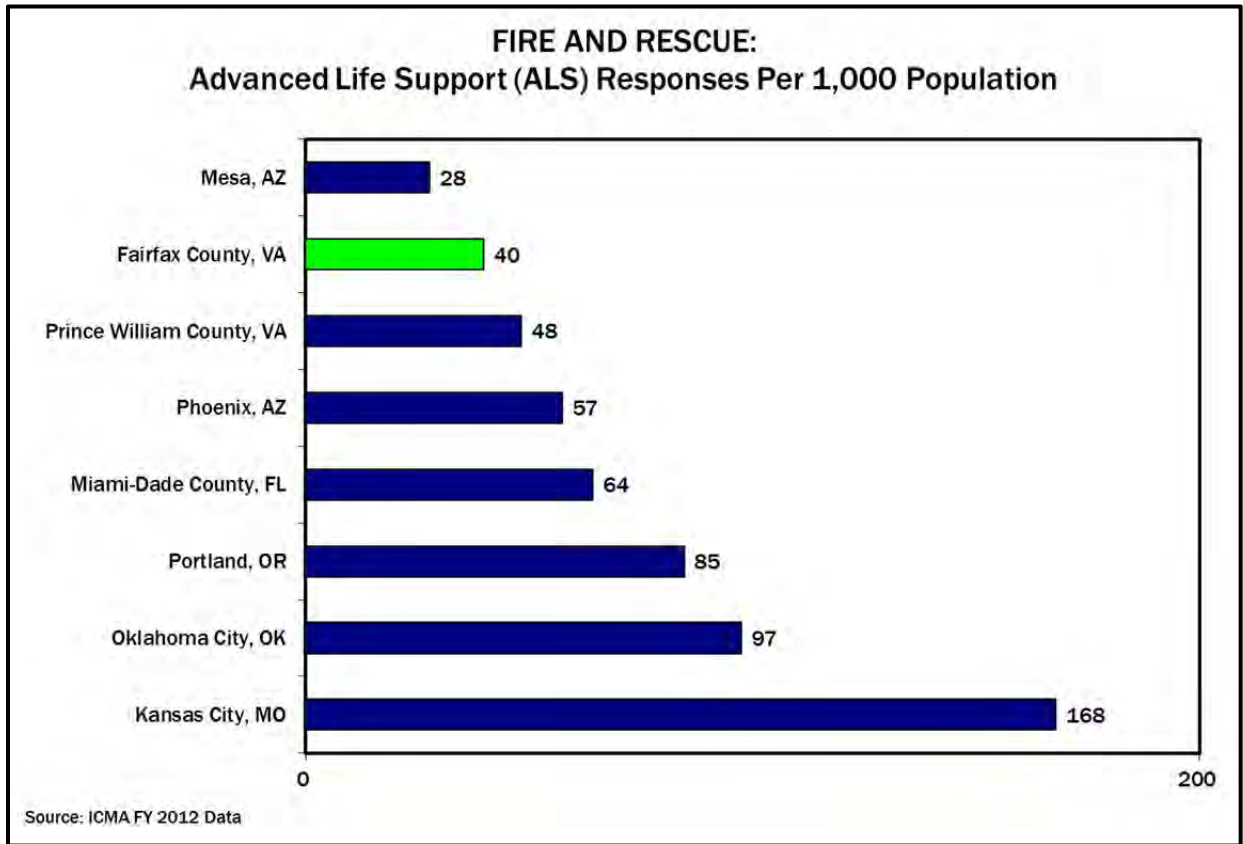
Source: ICMA FY 2012 Data

**FIRE AND RESCUE:
Basic Life Support (BLS) Responses Per 1,000 Population**

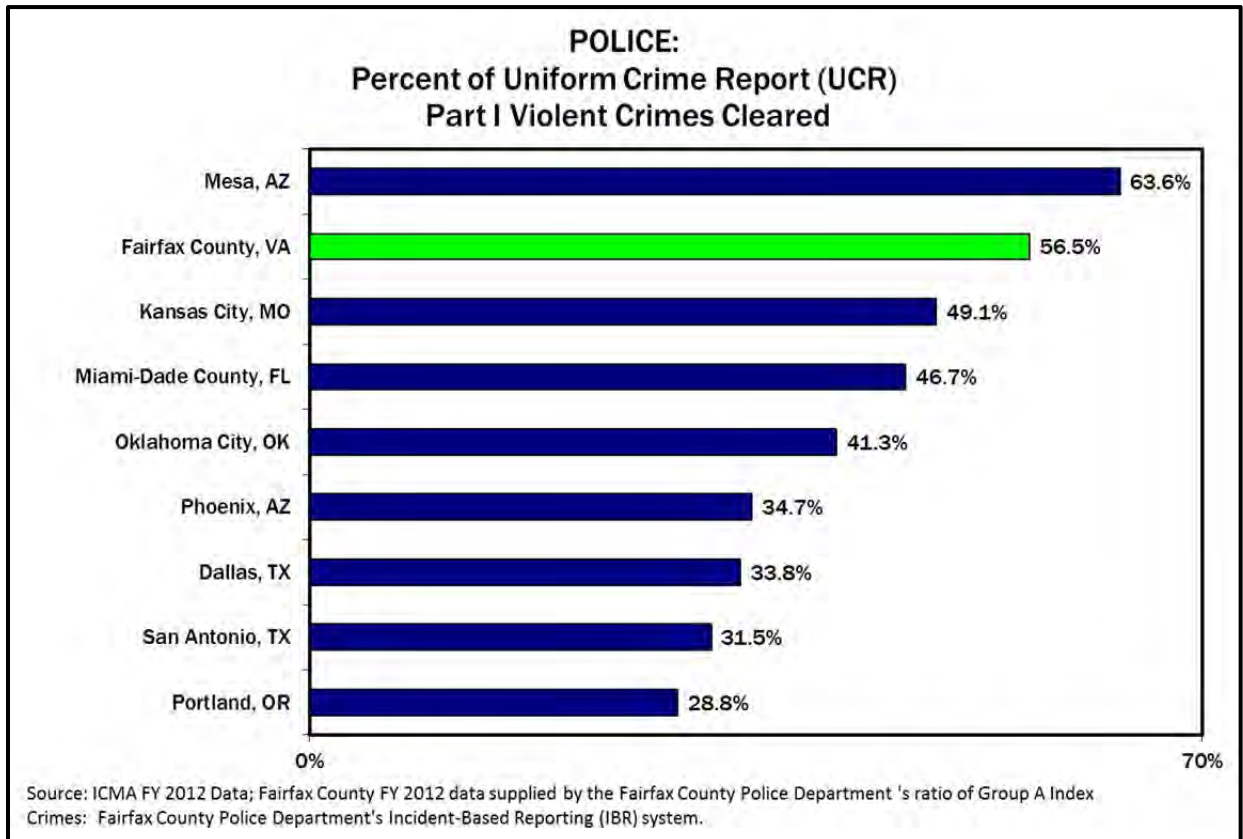
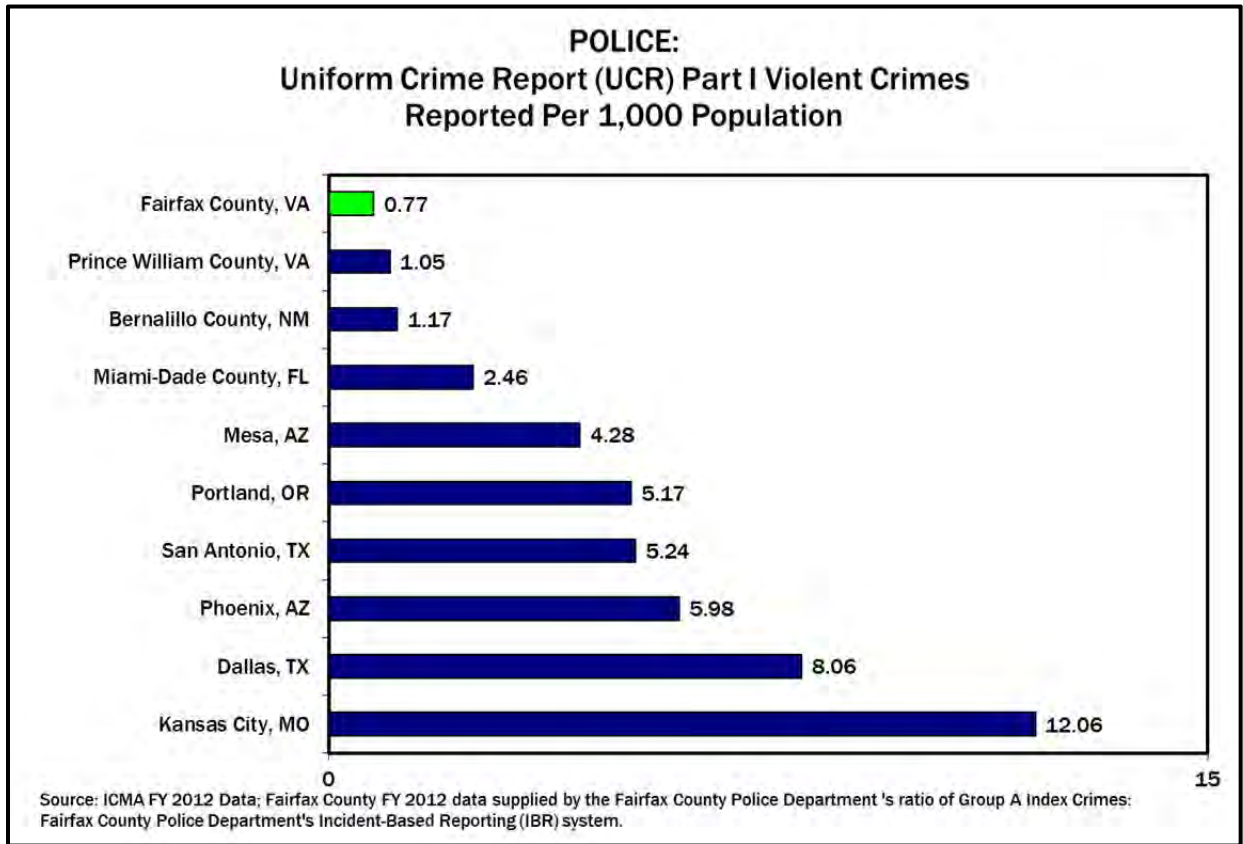


Source: ICMA FY 2012 Data

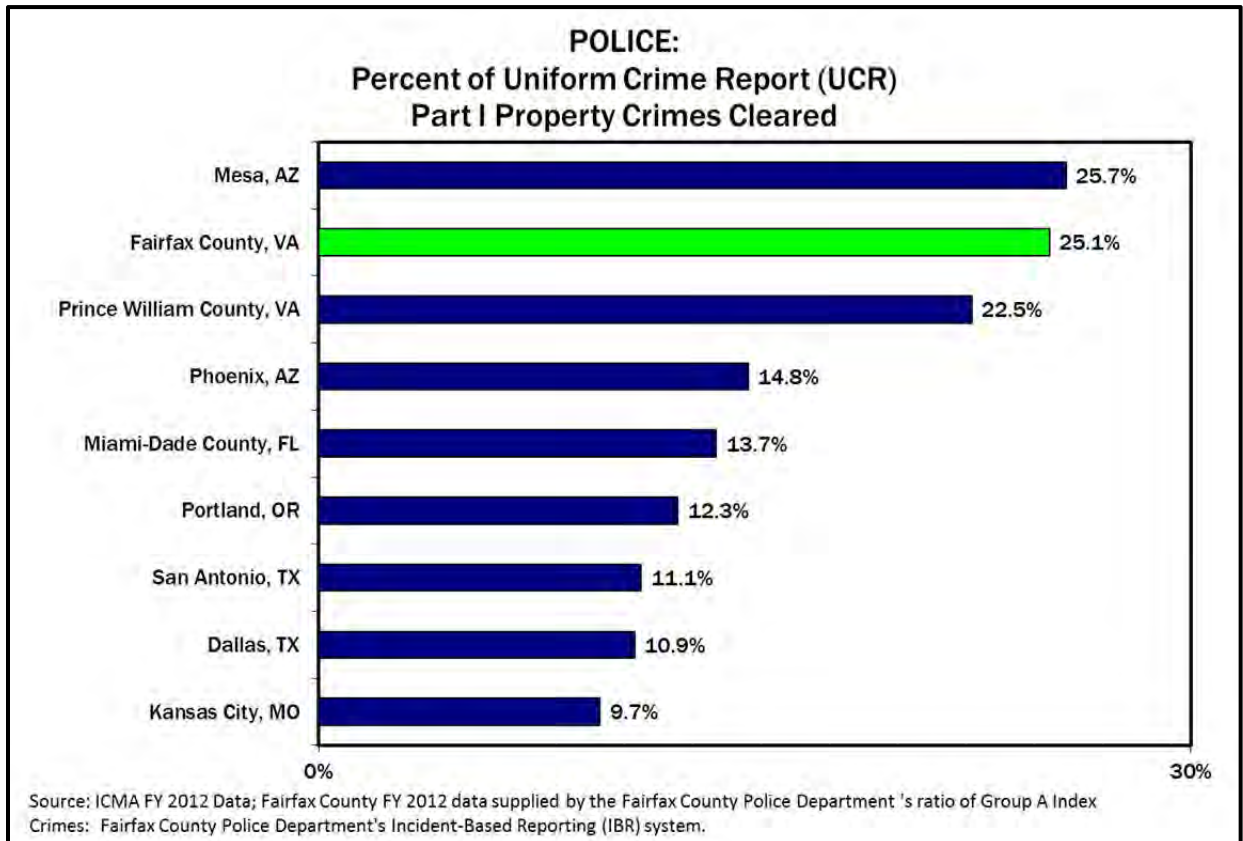
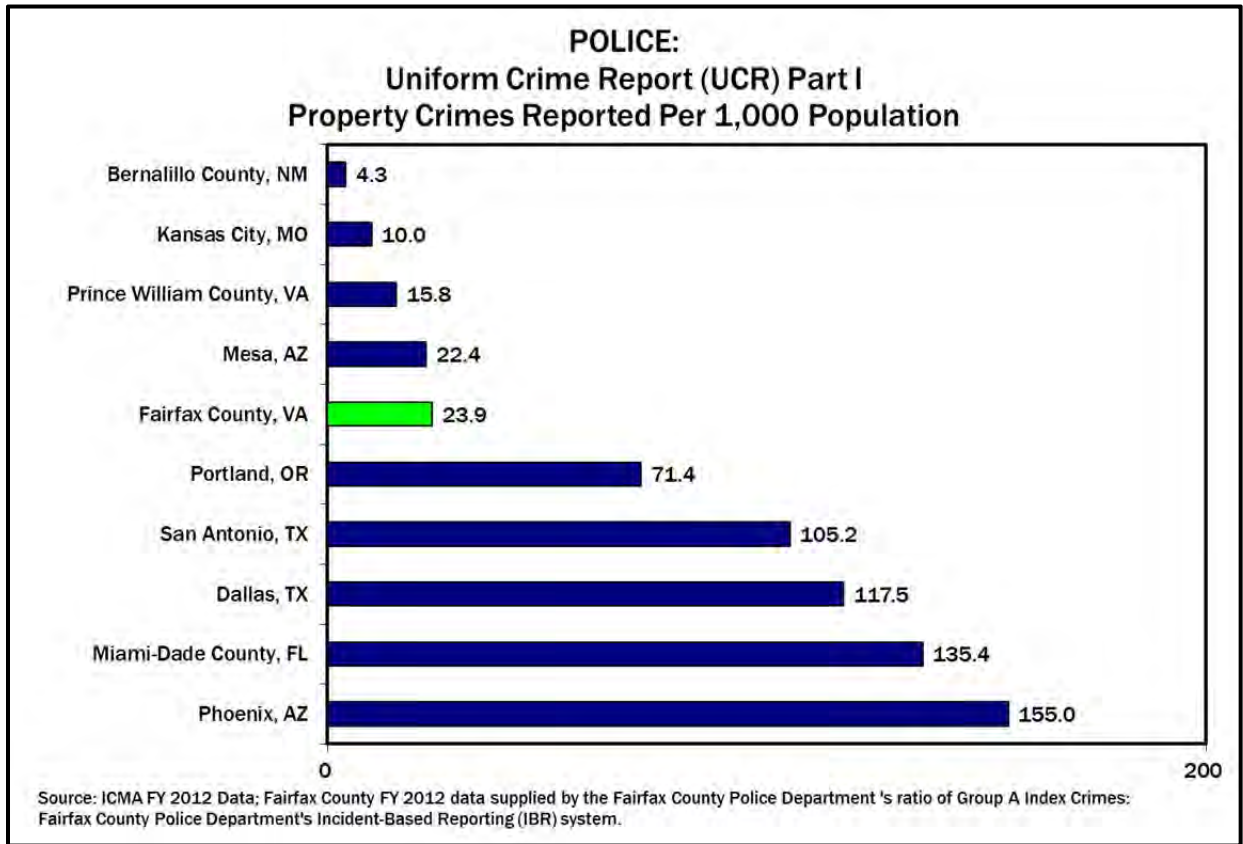
Public Safety Program Area Summary



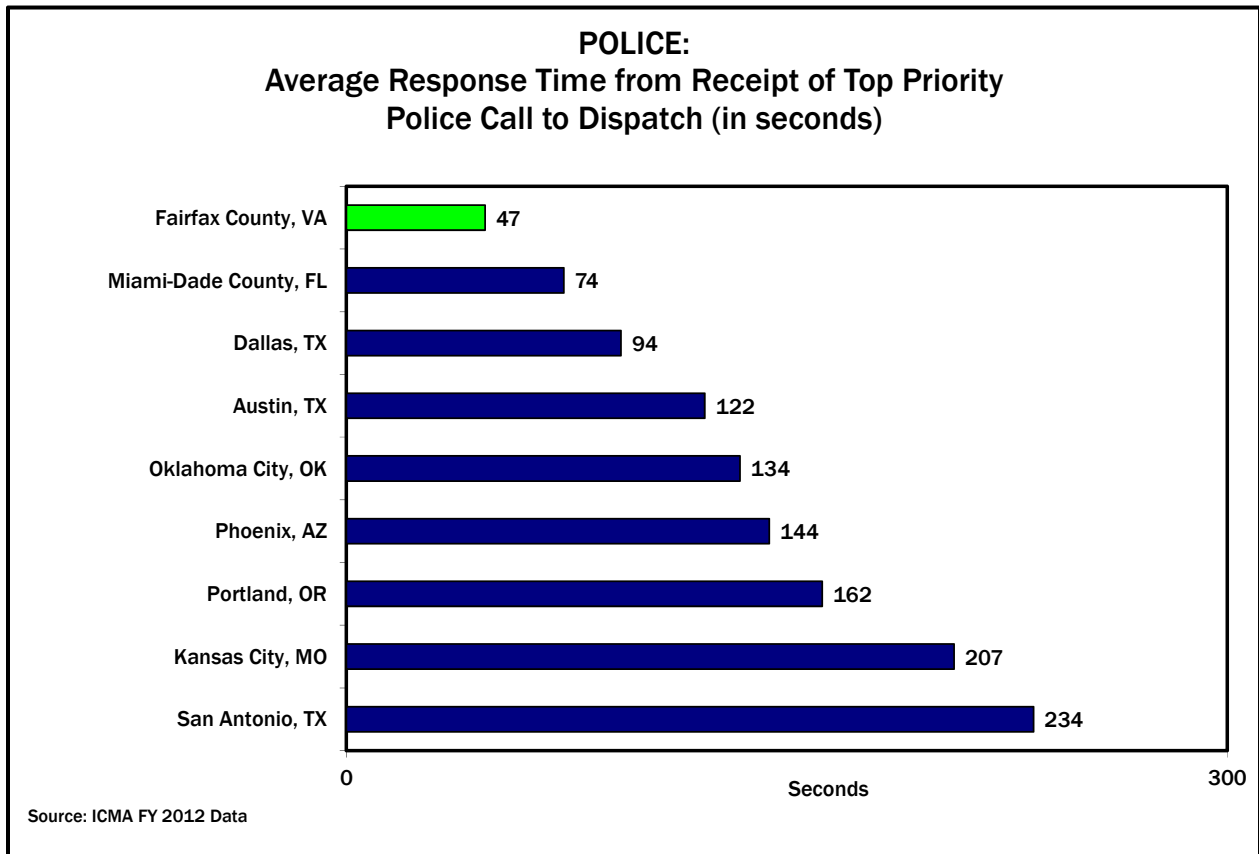
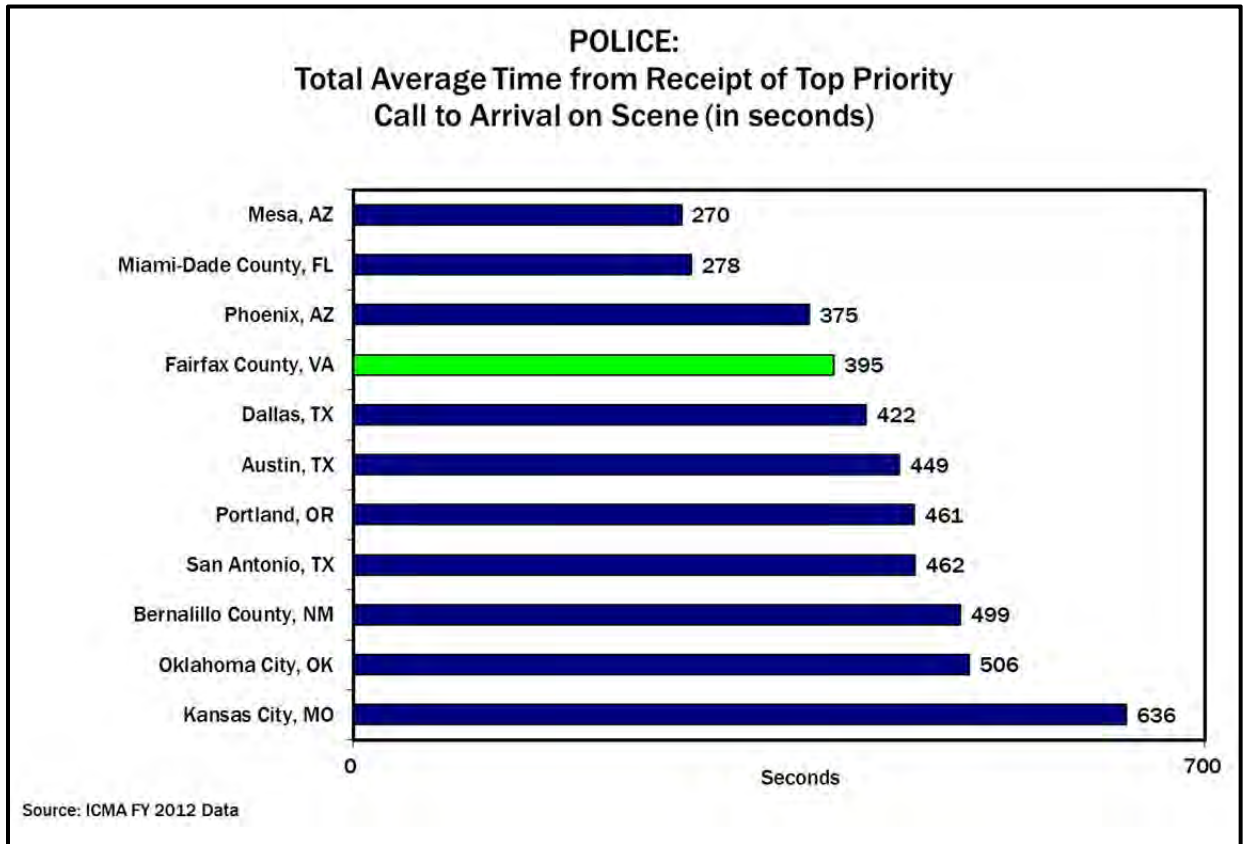
Public Safety Program Area Summary



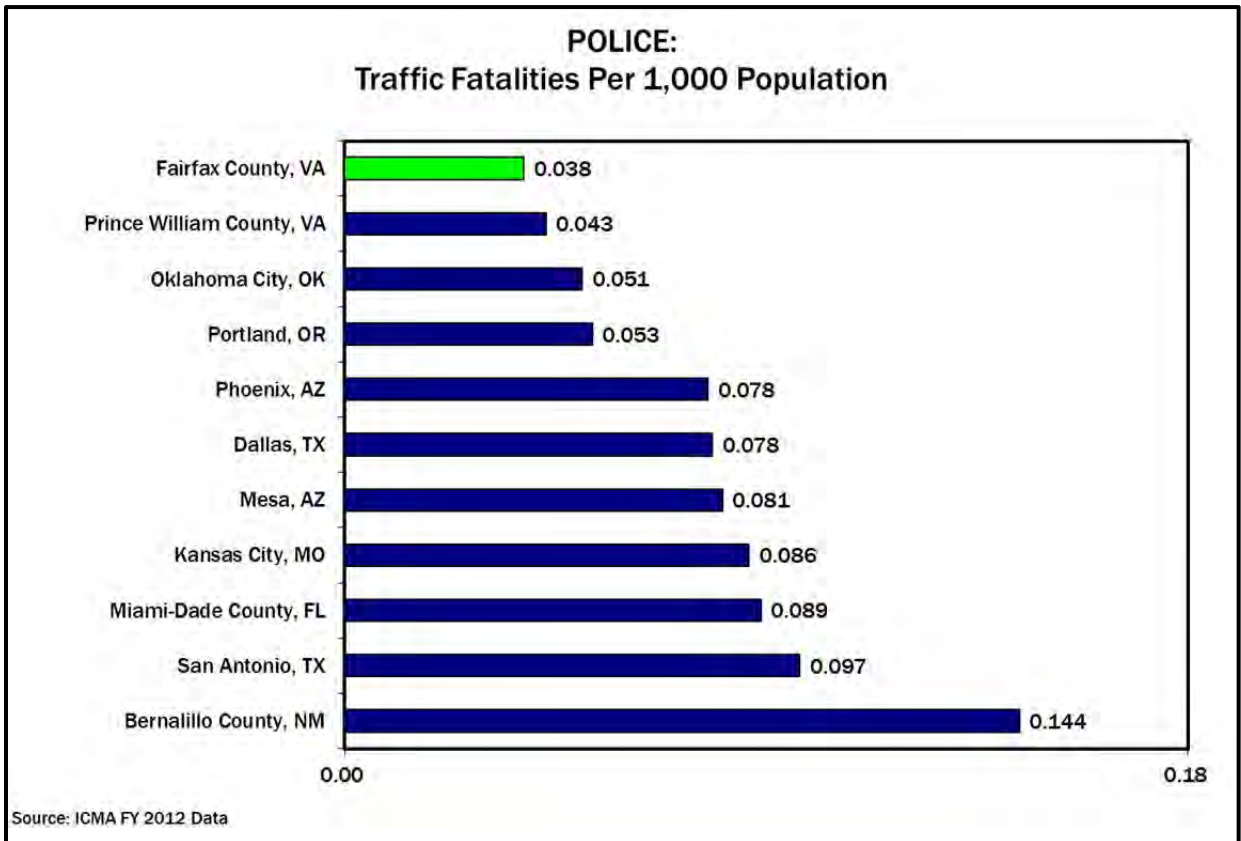
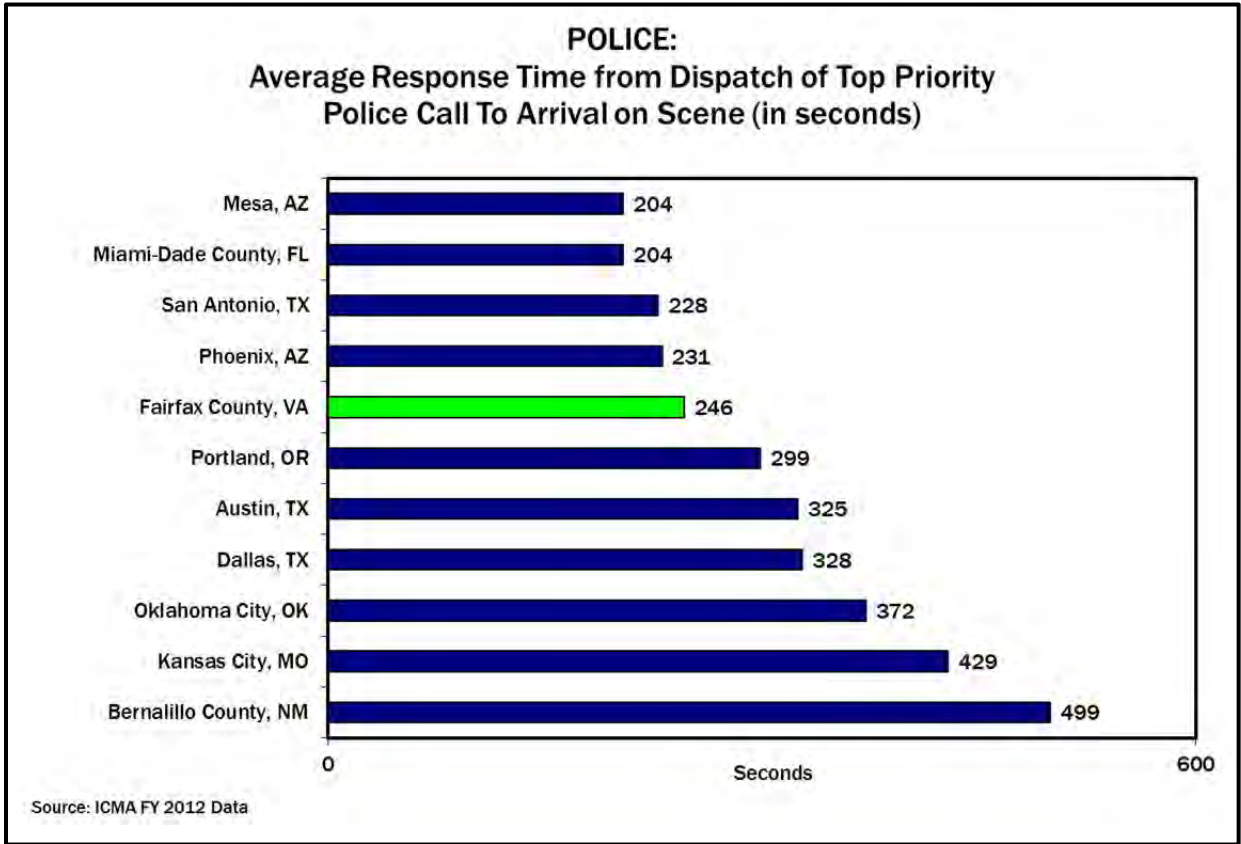
Public Safety Program Area Summary



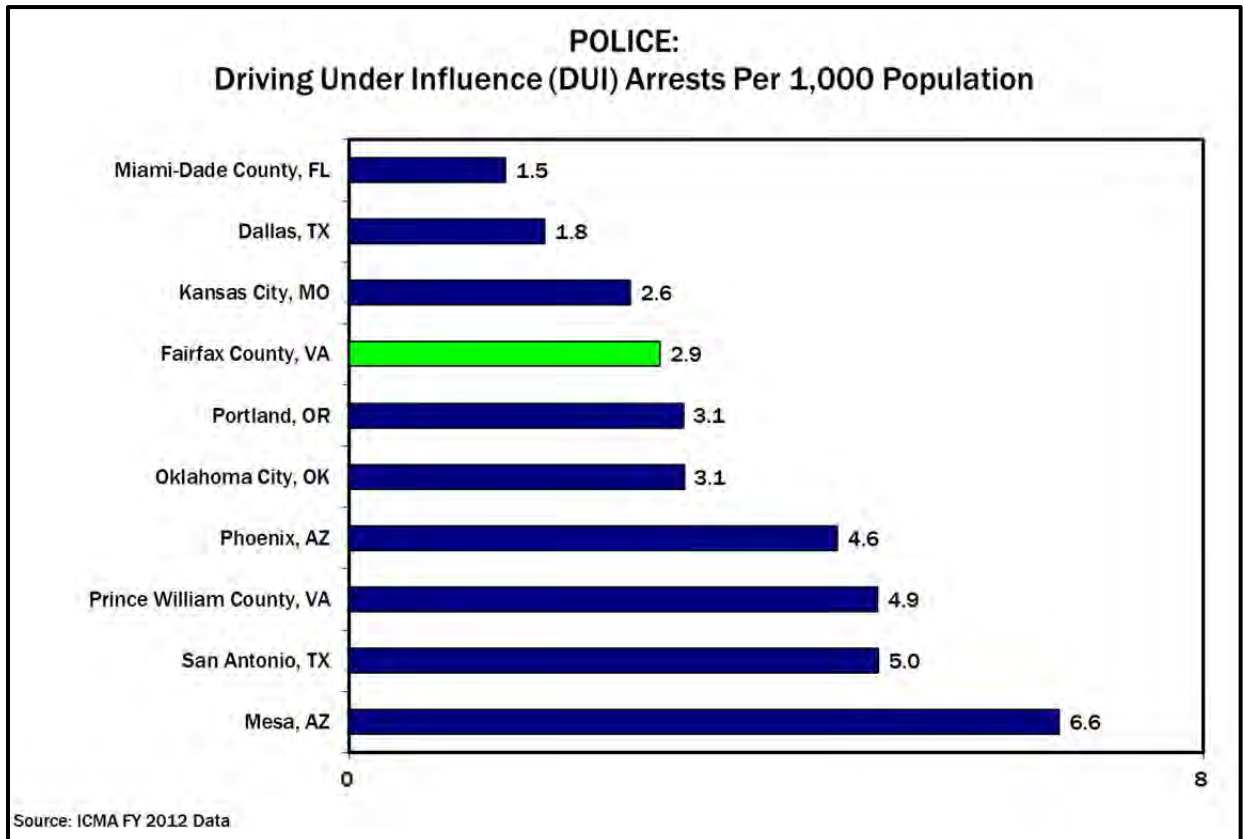
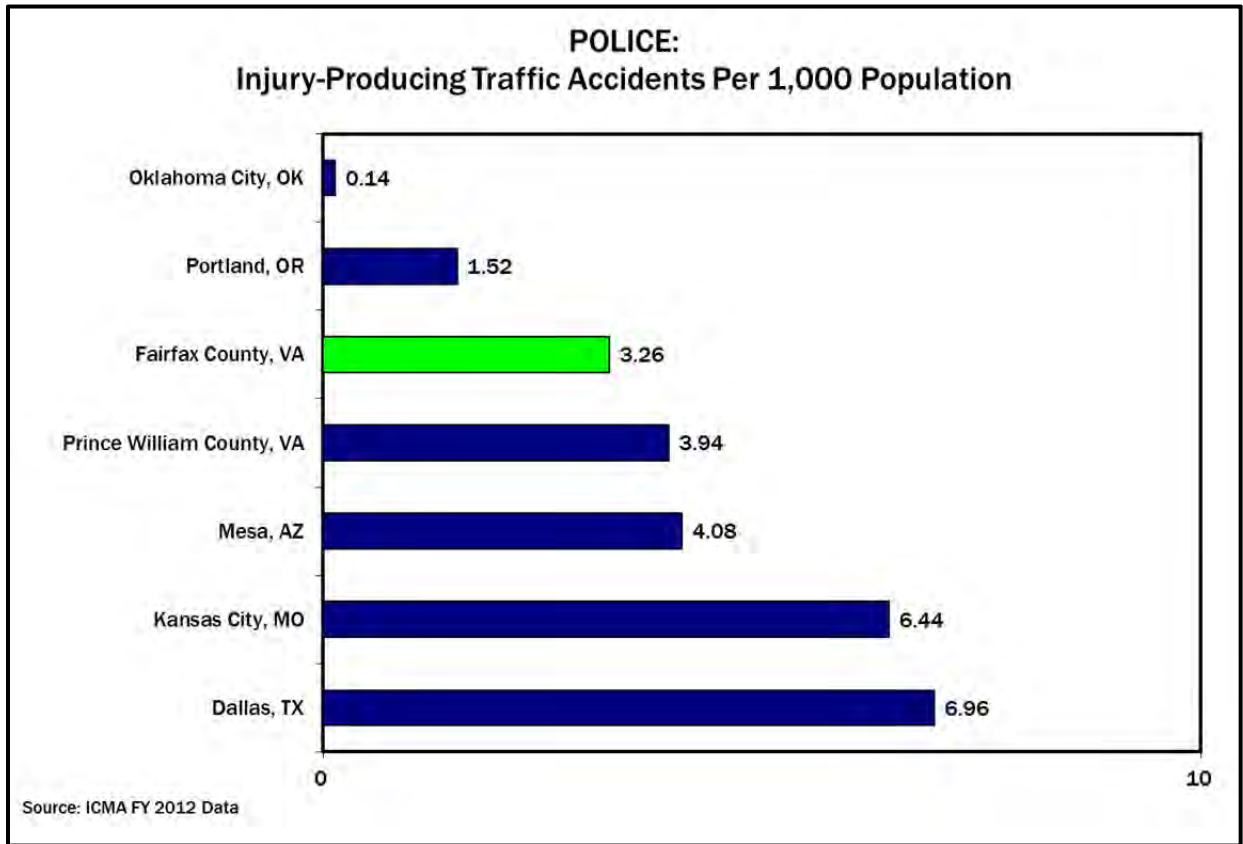
Public Safety Program Area Summary



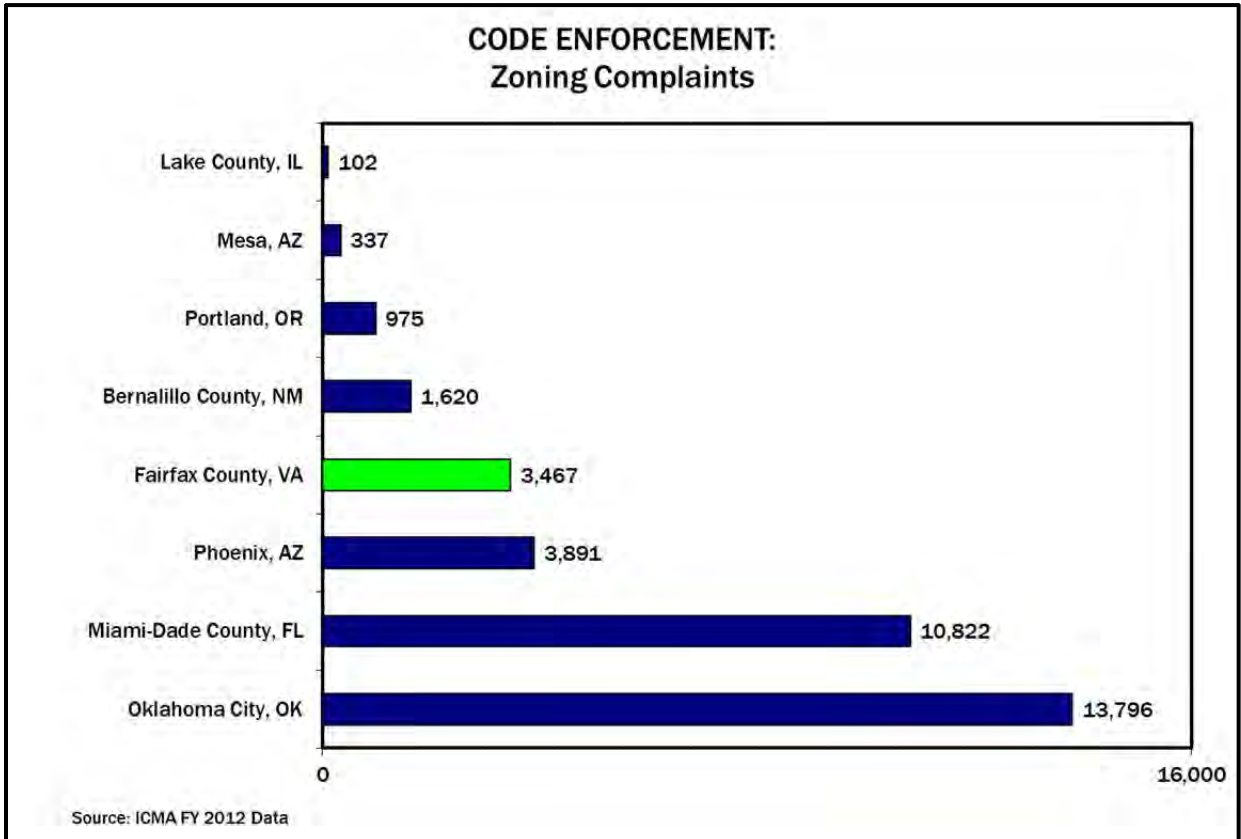
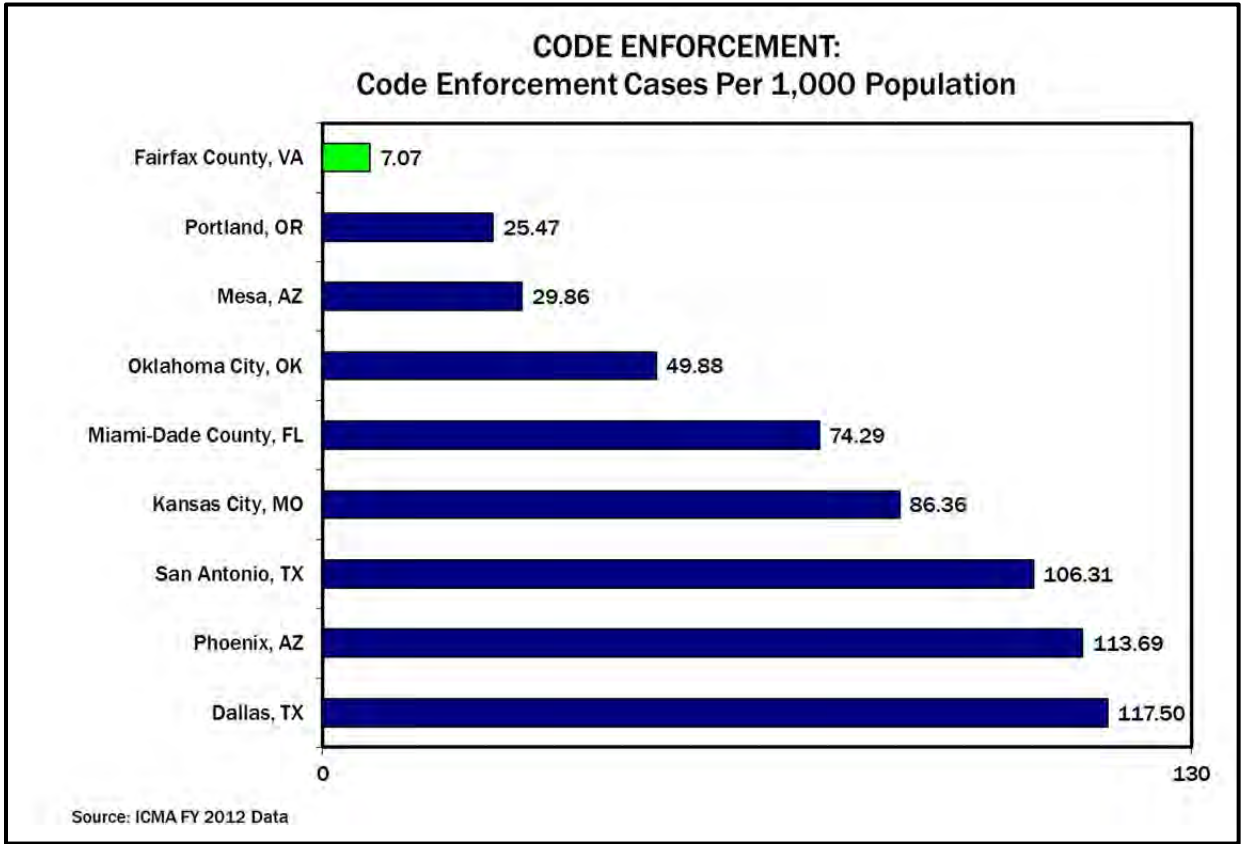
Public Safety Program Area Summary



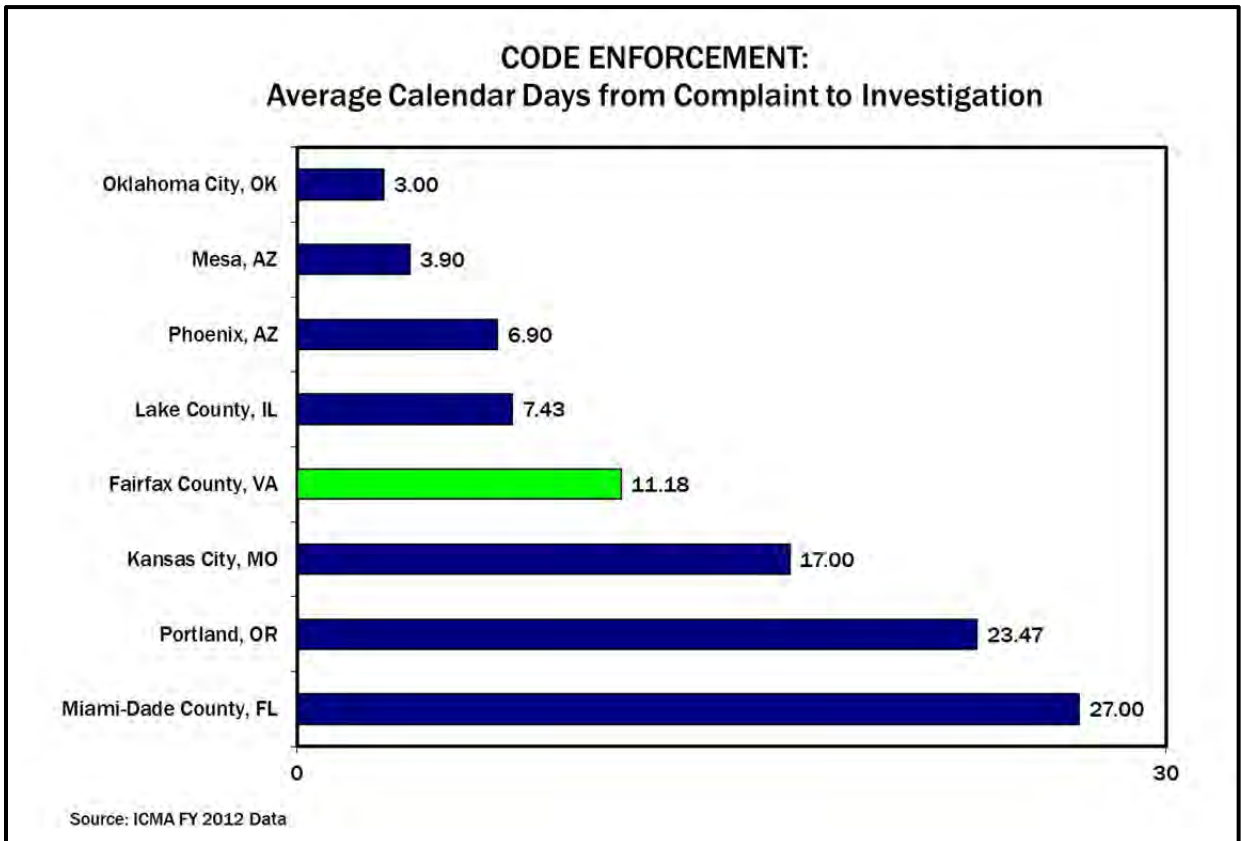
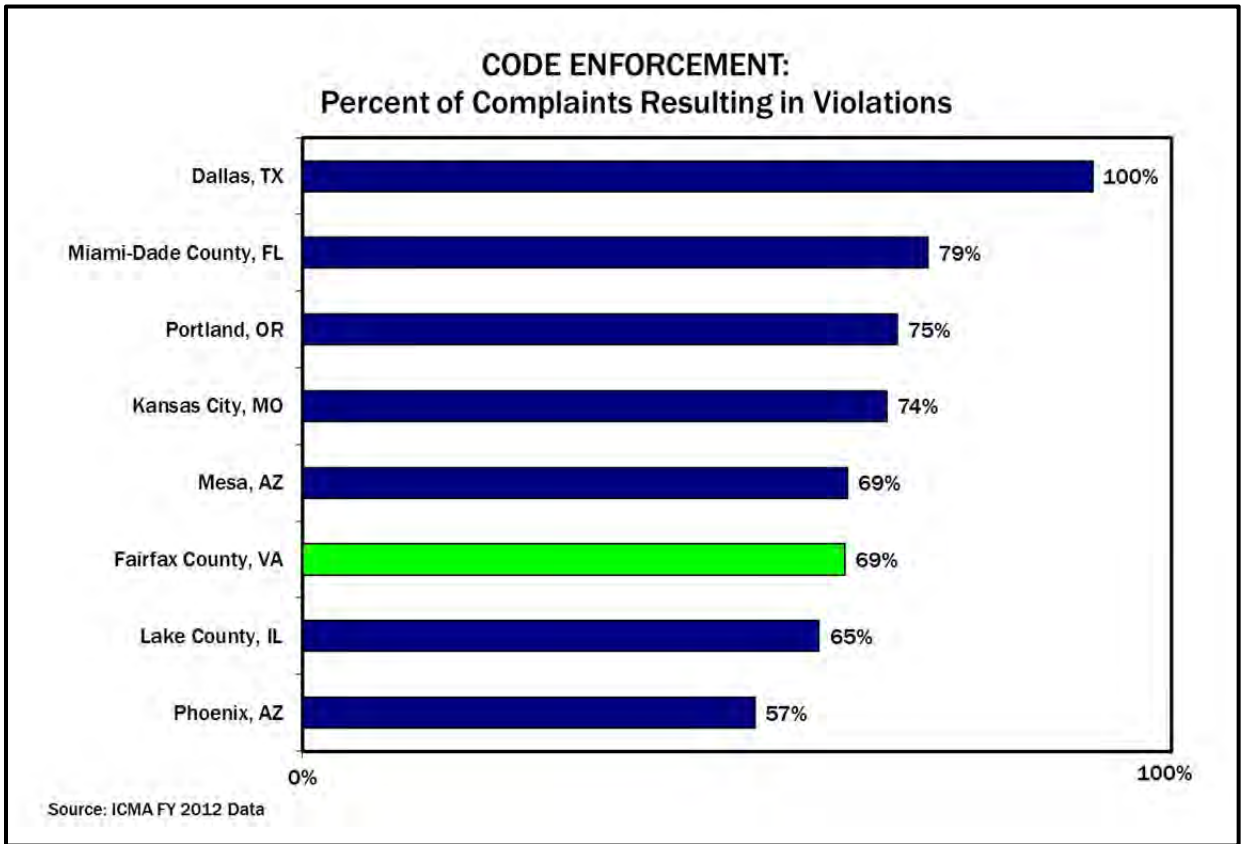
Public Safety Program Area Summary



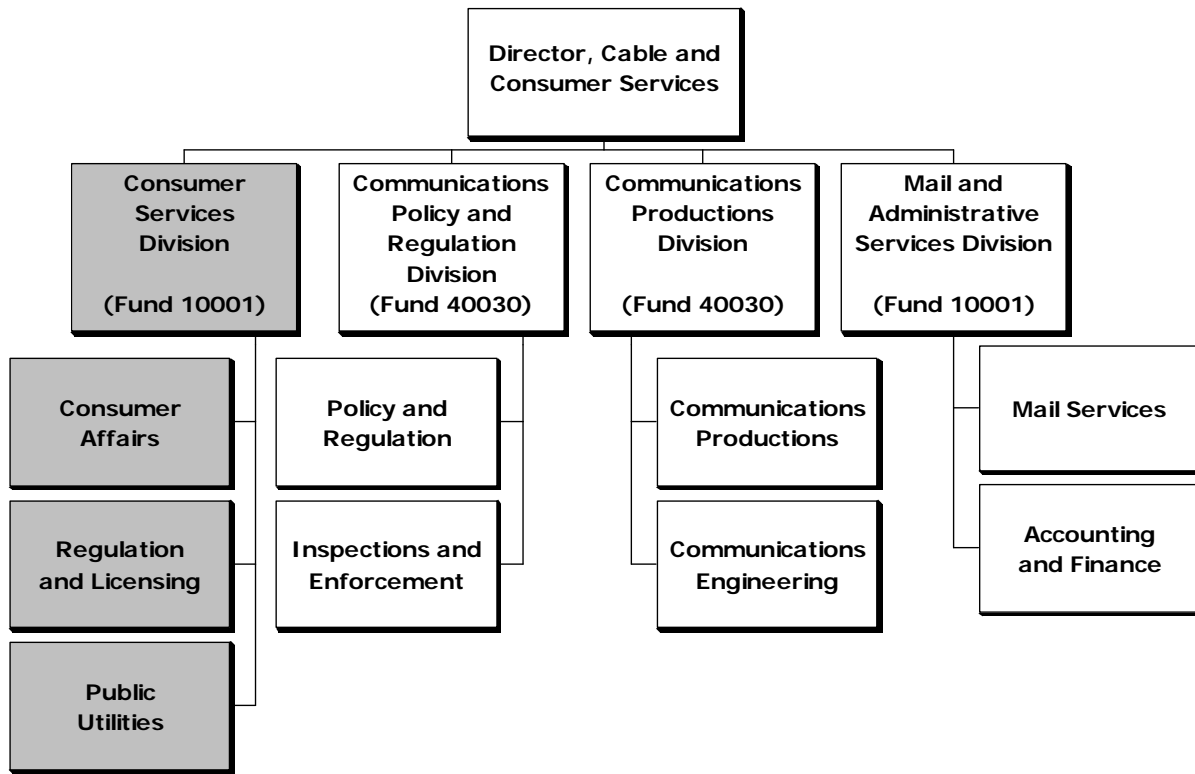
Public Safety Program Area Summary



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.

AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. Number of Case Inquiries	7,640	7,494	7,314
2. Number of Consumer Educational Seminars Conducted	147	166	172
3. Number of Outgoing U.S. Mail Pieces	5,814,458	5,517,889	5,931,594
4. Number of Licenses Issued	2,071	2,217	1,954

Department of Cable and Consumer Services

Focus

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

Consumer Affairs 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.

Consumer Affairs 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, frauds, and other problems. Consumer Affairs

publishes the quarterly *Informed Consumer* e-Newsletter and podcast; provides staff support to the Consumer Protection Commission and the Tenant-Landlord Commission; educates and supports over 2,000 homeowners' associations, condominium unit owners' associations, and civic associations; 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.

Regulation and Licensing is responsible for issuing certificates, licenses, permits, or registrations to taxicab operators, taxicab drivers, 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 tow operators. Regulation and Licensing also conducts taxicab inspections to ensure vehicle safety and accuracy of taximeters. In coordination with Public Utilities, Regulation and Licensing 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. Regulation and Licensing also investigates taxicab and trespass towing complaints, and with Public Utilities, develops rate recommendations for taxicab and trespass towing within the County. In addition, Regulation and Licensing provides staff support to the Trespass Towing Advisory Board which makes recommendations to the Board of Supervisors on towing industry regulations and rates.

Public Utilities protects and advances the interests of both County residents and County government in matters involving public utility, taxicab, and trespass towing related issues. Public Utilities 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, Public Utilities meets with utilities,

The Department of Cable and Consumer Services supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Connecting People and Places



Practicing Environmental Stewardship



Exercising Corporate Stewardship

Department of Cable and Consumer Services

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). Public Utilities 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. Public Utilities develops and presents expert testimony before federal, state, and local governmental bodies on behalf of the Board of Supervisors and the public. Public Utilities saved Fairfax County residents a cumulative total of over \$115 million through FY 2013 on the basis of recurring utility cost savings achieved over the past 18 years.

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
<u>Legislative-Executive</u>					
Personnel Services	\$730,605	\$716,649	\$729,399	\$725,894	\$733,059
Operating Expenses	2,711,504	3,350,191	3,366,531	3,346,691	3,350,191
Recovered Costs	(2,390,232)	(3,110,987)	(3,110,987)	(3,110,987)	(3,110,987)
Subtotal	\$1,051,877	\$955,853	\$984,943	\$961,598	\$972,263
<u>Public Safety</u>					
Personnel Services	\$556,175	\$535,000	\$543,500	\$541,900	\$547,249
Operating Expenses	104,678	129,178	129,178	129,178	129,178
Subtotal	\$660,853	\$664,178	\$672,678	\$671,078	\$676,427
Total General Fund Expenditures	\$1,712,730	\$1,620,031	\$1,657,621	\$1,632,676	\$1,648,690
Income:					
<u>Public Safety</u>					
Massage Therapy Permits	\$40,775	\$40,940	\$40,940	\$40,940	\$40,940
Precious Metal Dealers Licenses	13,350	11,850	11,850	11,850	11,850
Solicitors Licenses	11,580	11,520	11,520	11,520	11,520
Taxicab Licenses	151,230	149,390	149,390	149,390	149,390
Going Out of Business Fees	65	65	65	65	65
Total Income	\$217,000	\$213,765	\$213,765	\$213,765	\$213,765
NET COST TO THE COUNTY	\$1,495,730	\$1,406,266	\$1,443,856	\$1,418,911	\$1,434,925
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Legislative-Executive Regular	15 / 15	15 / 15	15 / 15	15 / 15	15 / 15
Public Safety Regular	11 / 11	10 / 10	10 / 10	10 / 10	10 / 10

Department of Cable and Consumer Services

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$12,249**
 An increase of \$12,249 in Personnel Services includes \$6,900 for a 1.29 percent market rate adjustment (MRA) for all employees and \$5,349 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Carryover Adjustments** **\$8,500**
 As part of the FY 2013 Carryover Review, the Board of Supervisors approved funding of \$8,500 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013.

Cost Centers

The three cost centers of the Department of Cable and Consumer Services are Consumer Affairs, Regulation and Licensing, and Public Utilities. Each of these areas supports the core mission and carries out key initiatives of the department. For presentation purposes, they are consolidated under the heading *Consumer Services*, and summarized below.

Consumer Services

The Consumer Affairs Branch mediates and investigates consumer complaints, provides an advice line for consumer inquiries, and conducts educational outreach to the community. The Regulation and Licensing Branch issues certificates, licenses, permits, or registrations to taxicab operators, taxicab drivers, 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 tow operators; conducts taxicab inspections; and investigates taxicab and trespass towing complaints. The Public Utilities Branch protects and advances the interests of both County residents and County government in matters involving public utility, taxicab, and trespass towing rates and regulation; monitors and intervenes in regulatory proceedings; provides staff support for the County's Energy Efficiency and Conservation Coordinating Committee, and conducts negotiations for electric service.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$660,853	\$664,178	\$672,678	\$671,078	\$676,427
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	11 / 11	10 / 10	10 / 10	10 / 10	10 / 10

Department of Cable and Consumer Services

Consumer Affairs

1 Consumer Specialist III
 2 Consumer Specialists II
 2 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

TOTAL POSITIONS

10 Positions / 10.0 FTE

* Positions in bold are supported by Fund 40030, Cable Communications

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Consumer Services					
Percent of case inquiries closed	98%	99%	98%/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	100%	100%	98%/100%	98%	98%
Cumulative County savings due to intervention (in millions)	\$89	\$111	\$114/\$115	\$120	\$122

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/04ps.pdf

Performance Measurement Results

The Consumer Affairs Branch responded to 7,314 case inquiries within 48 hours, closing 98 percent by year-end in FY 2013.

The Regulation and Licensing Branch issued 1,954 permanent licenses in FY 2013, a decrease of 263 licenses or twelve percent. This decrease was due in part to a five percent decrease in the number of license applications received across all business areas except massage therapists, precious metal and gem dealers, and trespass tow operators, all of which showed a modest increase in applications received. In FY 2014, Regulation and Licensing is projecting a slight decrease in licenses issued based on current activity in FY 2014. However, an increase is projected in FY 2015 due to additional taxicab certificates to be issued in FY 2015. In FY 2013, 100 percent of permanent licenses were issued within 60 calendar days, exceeding the performance target by two percent.

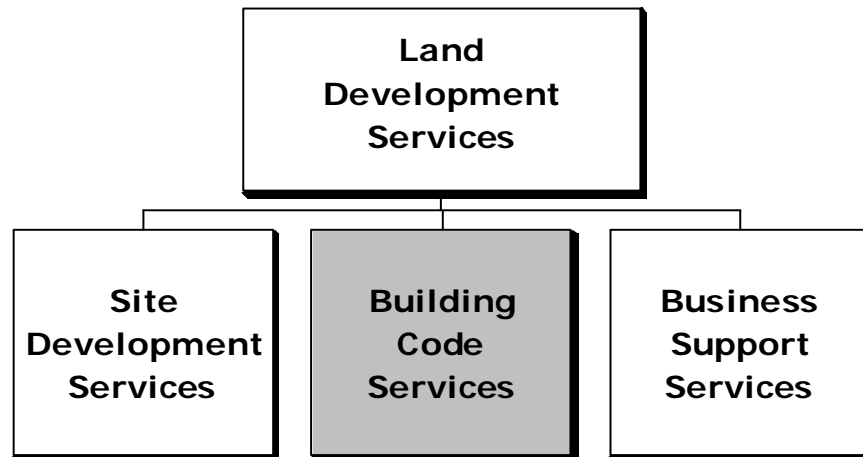
The Public Utilities Branch saved Fairfax County residents a cumulative total of over \$115 million through FY 2013 on the basis of recurring utility cost savings achieved over the past 18 years; this is anticipated to increase to \$122 million in FY 2015. Public Utilities prepared and presented an analysis of proposed rates for taxicab services in Fairfax County before the Consumer Protection Commission and the Board of Supervisors. Public Utilities also submitted testimony in the Application of Washington Gas Light Company (WGL) for a General Increase in Rates, State Corporation Commission (SCC) Case No. PUE-2010-00139. In its application, WGL requested a \$29.6 million (or 6.0 percent) rate increase. The SCC's decision to allow WGL only a \$20 million rate increase (or 4.1 percent) reduced WGL's request by \$9.6 million (\$4.3 million savings per year for Fairfax County customers). The SCC decision incorporated


Department of Cable and Consumer Services

portions of the County's recommendation made in the testimony, and represented a substantial reduction from WGL's original requested increase. Public Utilities assisted in the research and preparation of Fairfax County's legal brief as an appellee in the Dominion Virginia Power appeal before the Virginia Supreme Court of the State Corporation Commission's Final Order in the company's biennial review case, SCC Case No. PUE-2011-00027. Dominion's appeal was subsequently denied. Public Utilities provided research and support in the County's comments filed with the SCC on a proposal to approve a special tariff to facilitate customer-owned solar generation (Case No. PUE-2012-00064), and in the matter of adopting rules for consideration in electric utility performance incentive programs (Case No. PUE-2012-00021).

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, Public Utilities 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. Public Utilities also served as project manager 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

Mission

Land Development Services (LDS) provides regulatory services to protect the health, safety, welfare, and environment for those who live in, work in 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 composed 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. 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.

Land Development Services supports the following County Vision Elements:

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

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

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$16,823,289	\$17,169,717	\$18,347,293	\$18,599,102	\$18,781,799
Operating Expenses	3,713,055	4,172,108	4,794,857	4,161,608	4,172,108
Capital Equipment	0	0	52,987	0	0
Subtotal	\$20,536,344	\$21,341,825	\$23,195,137	\$22,760,710	\$22,953,907
Less:					
Recovered Costs	(\$101,052)	(\$426,654)	(\$454,076)	(\$216,868)	(\$216,868)
Total Expenditures	\$20,435,292	\$20,915,171	\$22,741,061	\$22,543,842	\$22,737,039
Income:					
Permits/Plan Fees	\$9,704,797	\$8,460,612	\$9,704,797	\$9,927,076	\$9,927,076
Permits/Inspection Fees, Miscellaneous	18,600,489	18,446,205	18,607,261	19,032,103	19,032,103
Total Income	\$28,305,286	\$26,906,817	\$28,312,058	\$28,959,179	\$28,959,179
NET COST TO THE COUNTY	(\$7,869,994)	(\$5,991,646)	(\$5,570,997)	(\$6,415,337)	(\$6,222,140)
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	260 / 260	261 / 261	263 / 263	260 / 260	262 / 262

Public Safety Program Area Summary

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$7,221,604	\$6,174,776	\$6,829,548	\$8,113,688	\$8,183,436
Operating Expenses	1,634,590	1,420,067	1,462,871	1,420,067	1,420,067
Capital Equipment	0	0	25,317	0	0
Total Expenditures	\$8,856,194	\$7,594,843	\$8,317,736	\$9,533,755	\$9,603,503
Income:					
Permits/Inspection Fees, Miscellaneous	\$18,600,489	\$18,446,205	\$18,607,261	\$19,032,103	\$19,032,103
Total Income	\$18,600,489	\$18,446,205	\$18,607,261	\$19,032,103	\$19,032,103
NET COST TO THE COUNTY	(\$9,744,295)	(\$10,851,362)	(\$10,289,525)	(\$9,498,348)	(\$9,428,600)
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular ¹	92 / 92	91 / 91	95 / 95	93 / 93	95 / 95

¹In FY 2014, in order to better align services within the agency, 1/1.0 FTE Management Analyst IV has been moved from the Public Safety Program Area to the Community Development Program Area. In addition, 2/2.0 FTE Code Specialists II have been moved from the Community Development Program area to the Public Safety Program Area.

Land Development Services

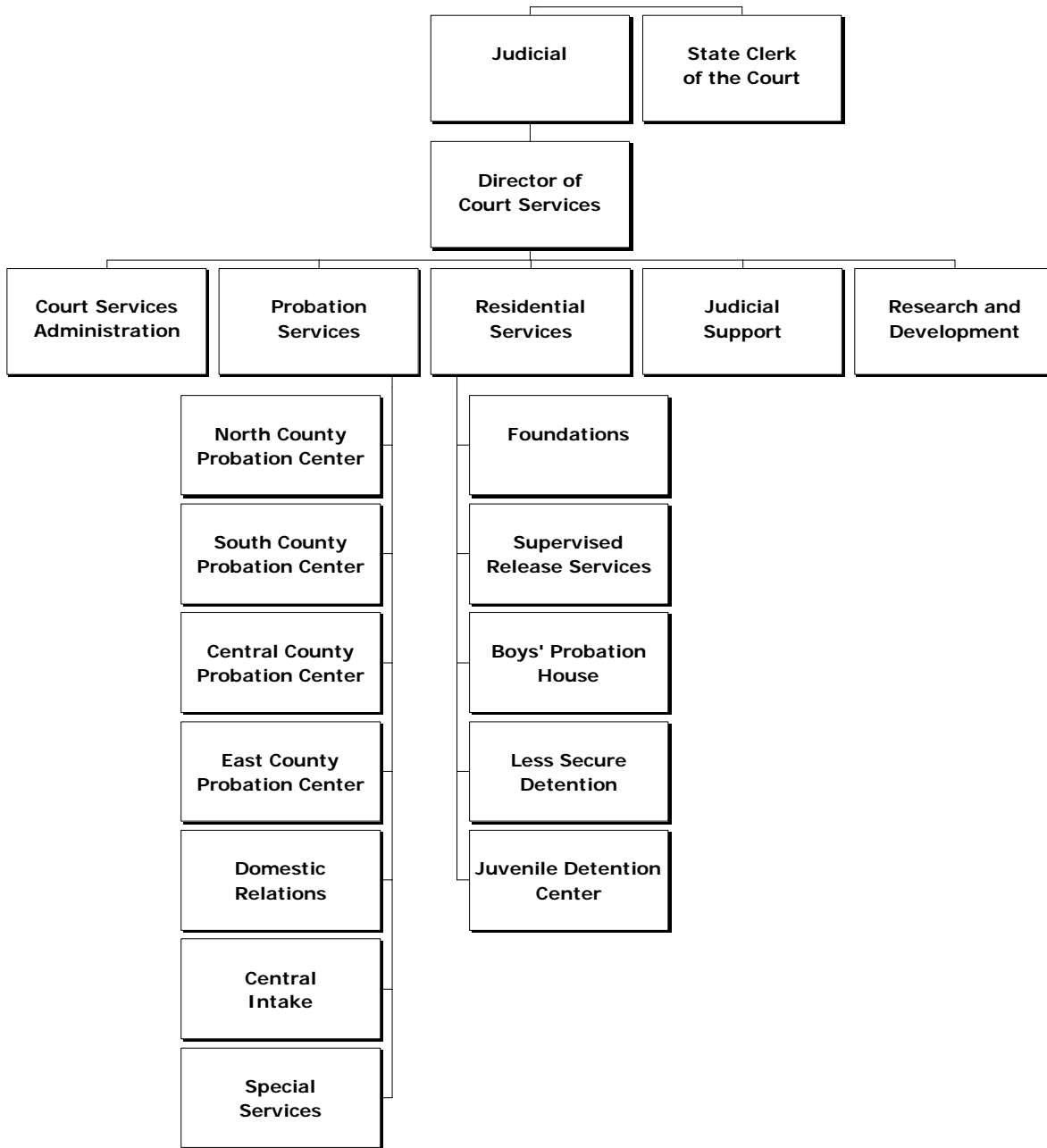
Building Plan Review and Inspections

1	Director, Building Inspections	1	Engineering Technician I	27	Master Combination Inspectors
1	Division Dir., Land Dev. Services	5	Code Specialists II	8	Combination Inspectors
2	Engineers V	1	Chief Mechanical Inspector	2	Senior Electrical Inspectors
1	Engineer IV	7	Supervising Combination Inspectors	1	Senior Plumbing Inspector
24	Engineers III	7	Engineering Technicians II	1	Administrative Assistant III
3	Engineering Technicians III			3	Administrative Assistants II

TOTAL POSITIONS

95 Positions / 95.0 FTE


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.

Juvenile and Domestic Relations District Court



AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. Total Intake Complaints	15,738	16,033	15,438
2. Domestic Relations Intake Complaints	10,052	10,670	10,631
3. Secure Detention Admissions	668	626	595
4. Average Daily Population of Juveniles Under Probation Supervision	644	628	550
5. Adults Under Probation Supervision	610	593	630
6. Court-Ordered Psychological Evaluations Provided	85	113	80

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 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 with an increased focus on those factors that are specific to an individual's offending behavior.

Juvenile and Domestic Relations District Court

Training during FY 2013 has primarily focused on the reinforcement of existing knowledge and skills, thereby reflecting the stability and experience in the JDRDC workforce. With the great majority of probation officers having been trained in Motivational Interviewing (MI), specialist assessment tools, trauma informed practice and gender-specific issues, the primary emphasis has been on applying this learning consistently. The probation units have adopted team-based or cross-team approaches to reviewing how this learning is being applied in practice in the assessment and supervision of clients. The residential units have built on this learning by focusing on the role of the probation counselors in the programs.

FY 2014 and FY 2015 are expected to see the continued development of training around Dialectical Behavior Therapy (DBT) or other evidence-based interventions within the programs. The probation units are also considering the potential benefits of adding DBT to MI skills. The anticipated roll out of training in response to Disproportionate Minority Contact (DMC) issues is now expected to go ahead in FY 2014. Other training in FY 2014 and 2015 will in part be dependent on the development of the County's Systems of Care training which is expected to focus on the consistent application of key shared areas of interest in trauma informed care, youth and family engagement, safety planning and risk screening and assessment.

Juvenile and Domestic Relations District Court supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Building Livable Spaces



Exercising Corporate Stewardship

The Virginia Department of Criminal Justice Services (DCJS) regulates services for adult probation cases. Since 2005, DCJS has mandated that Virginia's Community Corrections Units move to Evidence Based Practices in the supervision of offenders ordered to probation. DCJS is now using the Virginia Modified Offender Screening Tool (MOST) as a standardized screening instrument for adult offenders placed on probation.

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 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

Juvenile and Domestic Relations District Court

Executive to the CSU. Federal funding for the Task Force ended in December of 2012, and since that time the position has been supported by JDRDC's Personnel Services budget. Maintaining this position in the CSU will ensure that that the County's initiatives continue. IPE is a major part of the County's gang prevention and intervention efforts, and County General funds are included in FY 2015 to replace the reserve Title IV-E funds that supported the program in FY 2014.

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 and substance abuse 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, providing aftercare recommendations and connected services for youth leaving detention and providing trauma assessment services to court-involved youth and families. The CSB also provided mental health and substance abuse services to the Beta post-dispositional treatment program which is in the detention center. The Juvenile Forensics Psychology Program is responsible for emergency evaluations, dispositional or diagnostic evaluations, special request evaluations, case consultations, and juvenile competency evaluations. The CSU in coordination with forensics has also taken over the responsibility of coordinating competency evaluations for adults who come before the court. The team also provides psychological assessments, as well as substance abuse services for youth entering court treatment programs. The CSU is planning to allocate additional funds to supplement the cost of one position to provide substance abuse counseling and to purchase direct mental health services from contracted vendors.

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 first five years, the CSU 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 ended at the end of FY 2011; however, the CSU, in coordination with the Human Services Leadership Team, was able to secure continued grant funding through Title IV-E funds which are projected to no longer be available after FY 2014. Additional General Fund support is included to continue the program in the FY 2015.

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.

Juvenile and Domestic Relations District Court

The CSU partnered with Northern Virginia Mediation Services (NVMS) to begin a Restorative Justice pilot program as a third diversion option in July 2011. Restorative Justice uses a conferencing model in which the victim, offender and community stakeholders are brought together to discuss the situation and draft an agreement on how to resolve the matter. Conferences are facilitated by a CSU probation counselor trained in Restorative Justice and a NVMS Restorative Justice facilitator. The CSU has committed to partnering with the Fairfax County Public Schools, Fairfax County Police, and NVMS to develop a model which expands the option for School Resource Officers and Patrol Officers to use Restorative Justice services as a community response to minor first time offenses where conferencing is well suited to resolve the matter, without filing a formal complaint with Juvenile Intake.

Domestic Violence Action Center: The CSU is participating in the recently established Fairfax County Domestic Violence Action Center (DVAC). DVAC is a comprehensive, co-located service center, staffed by County agency and community non-profit partners, created to provide culturally responsive information and support services for victims of intimate partner domestic violence and stalking, and their families, as well as to promote the accountability of offenders of these crimes through specialized prosecution and offender supervision.

The CSU is one of five founding partners of DVAC (along with the Victim Services Section of the Police Department, the Office for Women & Domestic and Sexual Violence Services, the Women's Center, and the Office of the Commonwealth's Attorney) and continues to play a vital role in the project's success. CSU not only provides the space, equipment, and maintenance of the service center in the Historic Courthouse, but also supplements the resources necessary to maintain the Protective Order Compliance Monitoring program, which is a key element in DVAC's holistic response to domestic violence in our community.

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 10,000 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 continues to partner with the General District Court to supplement probation services to adult clients. The CSU is now completely staffed by agency merit positions to provide adult probation services, and no longer uses positions through the Community Corrections Act, as the funding was reduced further in FY 2012, and did not support JDRDC positions. General District Court Services still provides Pre-Trial Services and Supervised Release Program services to JDRDC.

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, and sometimes accompanying them to, court hearings.

The CSU has also established the Stronger Together, 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 can provide supervised visitation and exchange services to

Juvenile and Domestic Relations District Court

up to 30 families each week. The program currently serves more than 100 families each year and is the only local reduced-fee visitation and exchange program available. For-profit supervised visitation and exchange programs charge \$75-\$200 per hour, which is too expensive for most clients. The Supervised Visitation and Exchange Center, by comparison, provides services to families on a sliding scale of \$6 to \$30 per 1.5 hour visit or exchange.

Safe Havens Supervised Visitation and Safe Exchange Program is a collaborative effort between the Fairfax County Government, The Women's Center, and the Foundation for Appropriate and Immediate Temporary Help (FAITH). The program is federally funded by the Department of Justice's Office on Violence Against Women. The purpose of the program is to provide supervised visitation and safe exchange services to families who have been affected by intimate partner violence. Safe Havens provides onsite supervised visitation and onsite supervised exchange for the purpose of offsite visitation. The program accepts clients who are referred by the Fairfax County Juvenile and Domestic Relations District Court, Circuit Court or courts from other jurisdictions. Most importantly, clients from the community without court orders are able to access the program. However, both parents must agree to use the program's services and abide by the rules. One of the parents must reside in Fairfax County in order to use the program. There are no fees associated with the services. Safe Havens will operate with grant funds through September 30, 2014.

Residential Facilities

The CSU operates four residential facilities including a detention center, a co-ed shelter care facility 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, stable and structured environment for youth awaiting court processing or receiving treatment services. All youth are court ordered into the programs. The Juvenile Detention Center serves pre-dispositional youth who have serious criminal charges and who have been removed from their homes and community and require a secure placement. The Shelter Care facility serves youth with less serious charges but as a result of their behavior in the community and/or the extensive nature of their family issues require an out of home placement. Both of these facilities provide counseling stabilization, mental health services, medical services and educational programming with on-site schools.

The court operates three treatment facilities for post-dispositional youth. The Boys Probation House is a 22 bed, community-based group home serving adolescent males and their families with long term (10 – 12 months) treatment needs as well as services for youth transitioning to independent living. The current six bed Transitional Living Program (TLP) is in the process of being relocated from Boys Probation House to a facility attached to the Juvenile Detention Center that previously housed the Less Secure Shelter program. The TLP program will increase capacity from 6 to 12 beds and is awaiting approval from the Department of Juvenile Justice. The Foundations Program for girls is a 12 bed, community based group home serving adolescent females and their families with long term (approximately 10 - 12 months) treatment needs. The Beta Program operating out of the Juvenile Detention Center is a post-dispositional 11 bed sentencing/ treatment program for court involved youth who require incarceration and treatment services. This is a twelve month program with six months of confinement and six months of community aftercare serving adolescent males. All three of these treatment programs provide intensive individual, group and family counseling services as well as educational programming. The Beta program collaborates with the Community Services Board (CSB), who provides a psychologist and substance abuse clinician to assist in addressing client issues.

Juvenile and Domestic Relations District Court

Electronic Records Management

The JDRDC faces issues relating to physical paper-storage capacity limitations, lost files, and risk of lost files due to unforeseen events such as building leaks, flood, fire, etc. The Juvenile and Domestic Imaging System (JDIS) will provide improved security and integrity of records, reduce labor intensive and time consuming record retrieval and re-filing processes, provide simultaneous and instant access to court records, reduce costs associated with space and shelving for storage of paper documents, and provide a means of safeguarding documents with an electronic backup. JDIS has significantly improved the reliability of the Court Services Unit receiving cases placed on probation from the court through the clerk's office. Planned enhancements of JDIS will provide the capability to have reports created to automatically run against Supreme Court of Virginia (SCV) reports that will accurately show the status of each case, where probation was ordered, and an electronic order received by the CSU.

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. The Volunteer Interpreter Program's 39 volunteers provided 3,245 hours of interpretation services for 2,614 cases for FY 2013. The estimated dollar value of volunteer time for FY 2013 is \$26.46 per hour. The VIP program saved the County \$85,863 in interpretation and translation costs. In FY 2013, the agency spent \$82,574 on paid translation services. The agency also has 16 staff participating in the County's Language Stipend Program.

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$18,341,464	\$18,913,590	\$18,771,990	\$19,188,547	\$19,375,806
Operating Expenses	2,357,439	1,929,903	2,605,280	2,169,283	2,164,783
Capital Equipment	18,385	0	59,733	0	0
Total Expenditures	\$20,717,288	\$20,843,493	\$21,437,003	\$21,357,830	\$21,540,589
Income:					
Fines and Penalties	\$67,046	\$87,631	\$85,848	\$85,848	\$85,848
User Fees (Parental Support)	16,440	25,822	20,798	20,798	20,798
State Share Court Services	1,447,550	1,443,581	1,443,581	1,443,581	1,443,581
State Share Residential Services	3,235,084	3,198,448	3,198,448	3,198,448	3,198,448
Fairfax City Contract	439,655	439,655	420,502	420,502	420,502
USDA Revenue	99,403	121,660	99,500	99,500	99,500
Total Income	\$5,305,178	\$5,316,797	\$5,268,677	\$5,268,677	\$5,268,677
NET COST TO THE COUNTY	\$15,412,110	\$15,526,696	\$16,168,326	\$16,089,153	\$16,271,912
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	307 / 305.5	304 / 302.5	302 / 300.5	304 / 302.5	304 / 302.5
State	43 / 43	43 / 43	43 / 43	43 / 43	43 / 43

This department has 1/0.5 FTE Grant Position in Fund 50000, Federal-State Grants.

Juvenile and Domestic Relations District Court

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$438,864**
An increase of \$438,864 in Personnel Services includes \$241,565 for a 1.29 percent market rate adjustment (MRA) for all employees and \$187,259 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014, as well as \$10,040 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

- ◆ **Evening Reporting Center (ERC) Program** **\$219,038**
Funding of \$219,038, including 2/2.0 FTE positions, limited term support, and associated Operating Expenses is included to support the Evening Reporting Center (ERC), which provides a community-based detention alternative for youth who violate their terms of probation or who commit new crimes while on probation and enhances the range of existing detention alternatives that are available to probation officers in the South County Probation Unit. A grant initially funded the program and unspent Title IV-E funds were utilized to continue the program through FY 2014; however, those funds are no longer available in FY 2015. It should be noted that an increase of \$74,059 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$293,097. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Intervention Prevention Education (IPE) Program** **\$200,000**
Funding of \$200,000 is included to continue contracted support for the Intervention Prevention Education (IPE) Program, the only County program specifically targeted to offering gang prevention and intervention services to Fairfax youth. The program promotes the integration of intervention services across service systems to include employment, mentoring programs, recreation programs, mental health, court services, schools and other community agencies. The types of services provided are community and street outreach, individual and family services, mentoring and employment services. A grant initially funded the program and unspent Title IV-E funds were utilized to continue the program through FY 2014; however, those funds are no longer available in FY 2015.

- ◆ **Financial Adjustment Associated with Position Reorganization** **(\$160,806)**
A decrease of \$160,806 is associated with the reallocation of positions within the human services system in FY 2014 that resulted in 2/2.0 FTE financial positions being moved from Juvenile and Domestic Relations District Court to the Department of Administration for Human Services (DAHS). An offsetting financial adjustment is included in the DAHS budget, resulting in no net cost to the General Fund associated with this action.

Juvenile and Domestic Relations District Court

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Carryover Adjustments**

As part of the FY 2013 Carryover Review, the Board of Supervisors approved funding of \$593,510, including \$258,400 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013 and encumbered funding of \$335,110 primarily for security camera installation and enhancements as well as equipment replacement for the Transitional Living Program.

\$593,510
- ◆ **Position Adjustments**

As part of a realignment of financial management roles within the human services system based on the effective model that the Department of Administration for Human Services (DAHS) has implemented in the County's human services agencies, a net decrease of 2/2.0 FTE positions are the result of the transfer of 1/1.0 FTE Financial Specialist III and 1/1.0 FTE Financial Specialist I from the Juvenile and Domestic Relations District Court to DAHS. A funding reallocation between the impacted agencies for a net impact of \$0 to the General Fund is included in the FY 2015 Funding Adjustments section.

\$0

Cost Centers

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

Court Services Administration

The Court Services Administration cost center is responsible for the overall administrative management of the Juvenile Court's services. Staff in this cost center provide information technology support, research/evaluation, training, quality improvement monitoring and court facilities management. Additional responsibilities include Victim Services, Restitution Services, Volunteer Services and the Volunteer Interpreter program.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$2,878,252	\$1,505,353	\$1,977,305	\$1,520,257	\$1,523,822
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	28 / 27.5	25 / 24.5	21 / 20.5	21 / 20.5	21 / 20.5
State	43 / 43	43 / 43	43 / 43	43 / 43	43 / 43

Juvenile and Domestic Relations District Court

<p><u>Judicial</u></p> <p>1 Chief District Court Judge S</p> <p>7 District Court Judges S</p> <p><u>State Clerk of the Court</u></p> <p>1 Clerk of the Court S</p> <p>34 State Clerks S</p>	<p><u>Court Services Director's Office</u></p> <p>1 Director of Court Services</p> <p>1 Probation Supervisor II</p> <p>1 Probation Counselor III</p> <p><u>Judicial Support</u></p> <p>1 Probation Supervisor II</p> <p>1 Probation Counselor III</p> <p>2 Probation Counselors II</p> <p>1 Volunteer Services Manager</p> <p>1 Management Analyst I</p> <p>1 Administrative Assistant V</p> <p>2 Administrative Assistants II</p>	<p><u>Court Services Management and Administration</u></p> <p>1 Programmer Analyst III</p> <p>1 Network/Telecomm. Analyst III</p> <p>1 Network/Telecomm. Analyst II</p> <p>1 Network/Telecomm. Analyst I</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 Volunteer Services Coordinator II</p>
<p><u>TOTAL POSITIONS</u> 64 Positions / 63.5 FTE</p>		<p>PT Denotes Part-Time Position S Denotes State Position</p>

Probation Services

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.

<u>Category</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Adopted</u>	<u>FY 2014</u> <u>Revised</u>	<u>FY 2015</u> <u>Advertised</u>	<u>FY 2015</u> <u>Adopted</u>
EXPENDITURES					
Total Expenditures	\$6,848,662	\$7,596,683	\$7,706,293	\$7,907,842	\$7,979,253
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	106 / 105	106 / 105	107 / 106	109 / 108	109 / 108

<p><u>Probation Services</u></p> <p>1 Asst. Director of Court Services</p> <p><u>North County Services</u></p> <p>1 Probation Supervisor II</p> <p>1 Probation Counselor III</p> <p>7 Probation Counselors II</p> <p>1 Administrative Assistant III</p> <p>1 Administrative Assistant II</p> <p><u>South County Services</u></p> <p>1 Probation Supervisor II</p> <p>2 Probation Counselors III (1)</p> <p>9 Probation Counselors II</p> <p>1 Park/Recreation Specialist I (1)</p> <p>1 Administrative Assistant III</p> <p>1 Administrative Assistant II</p>	<p><u>Center County Services</u></p> <p>1 Probation Supervisor II</p> <p>1 Probation Counselor III</p> <p>8 Probation Counselors II</p> <p>2 Probation Counselors I</p> <p>1 Administrative Assistant III</p> <p>1 Administrative Assistant II</p> <p><u>East County Services</u></p> <p>1 Probation Supervisor II</p> <p>1 Probation Counselor III</p> <p>6 Probation Counselors II</p> <p>1 Administrative Assistant III</p> <p>1 Administrative Assistant II</p> <p><u>Domestic Relations</u></p> <p>1 Probation Supervisor II</p> <p>2 Probation Supervisors I</p> <p>2 Probation Counselors III</p> <p>18 Probation Counselors II</p> <p>1 Probation Counselor I</p> <p>1 Administrative Assistant IV</p> <p>4 Administrative Assistants II</p>	<p><u>Special Services</u></p> <p>1 Probation Supervisor II</p> <p>5 Probation Counselors III</p> <p>4 Probation Counselors II</p> <p>1 Administrative Assistant IV</p> <p>1 Administrative Assistant III, PT</p> <p><u>Central Intake Services</u></p> <p>1 Probation Supervisor II</p> <p>1 Probation Supervisor I</p> <p>2 Probation Counselors III</p> <p>7 Probation Counselors II</p> <p>1 Administrative Assistant IV</p> <p>1 Administrative Assistant III</p> <p>4 Administrative Assistants II, 1 PT</p>
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<p><u>TOTAL POSITIONS</u> 109 Positions (2) / 108.0 FTE (2.0)</p>	<p>() Denotes New Position PT Denotes Part-Time Position</p>
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Juvenile and Domestic Relations District Court

Residential Services

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, electronic monitoring and the Intensive Supervision Program.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$10,990,374	\$11,741,457	\$11,753,405	\$11,929,731	\$12,037,514
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	173 / 173	173 / 173	174 / 174	174 / 174	174 / 174

<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 II	1 Probation Supervisor I	3 Probation Supervisors II
	2 Probation Counselors III	6 Probation Supervisors I
	8 Probation Counselors II	10 Probation Counselors III
<u>Foundations</u>	4 Probation Counselors I	17 Probation Counselors II
1 Probation Supervisor II	1 Administrative Assistant III	2 Public Health Nurses II
1 Probation Supervisor I	1 Food Service Specialist	56 Probation Counselors I
7 Probation Counselors II		1 Administrative Assistant IV
3 Probation Counselors I	<u>Shelter Care II</u>	2 Administrative Assistants III
1 Administrative Assistant III	1 Probation Supervisor II	1 Administrative Assistant II
1 Food Service Specialist	1 Probation Supervisor I	1 Food Service Supervisor
	2 Probation Counselors II	1 Gen. Building Maint. Worker I
<u>Supervised Release Services</u>	9 Probation Counselors I	1 Maintenance Trade Helper II
1 Probation Supervisor II	1 Administrative Assistant II	1 Maintenance Trade Helper I
1 Probation Supervisor I		1 Food Service Specialist
1 Probation Counselor II		6 Cooks
11 Probation Counselors I		
2 Administrative Assistants II		
TOTAL POSITIONS		
174 Positions / 174.0 FTE		

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Court Services Administration					
Value of services added	\$350,256	\$360,138	NA/\$353,722	\$353,722	\$353,722
Probation Services					
Percent of youth diverted from formal court processing	25%	29%	25%/27%	25%	25%
Percent of juveniles with no new criminal reconvicitions within 12 months of case closing	84%	85%	65%/80%	65%	65%

Juvenile and Domestic Relations District Court

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Residential Services					
Percent of Supervised Release Services (SRS) youth with no new delinquency or Child In Need of Supervision or Services (CHINS) petitions while under supervision	96%	87%	90%/83%	85%	85%
Percent of Shelter Care II (SC II) youth who appear at scheduled court hearing	100%	100%	90%/97%	90%	90%
Percent of Secure Detention Services (SDS) youth who appear at scheduled court hearing	100%	100%	98%/100%	98%	98%
Percent of Community-Based Residential Services (CBRS) discharged youth with no new delinquent petitions for 1 year	79%	87%	70%/74%	70%	70%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/81.pdf

Performance Measurement Results

It should be noted that the Court Services Administration cost center has a new performance indicator that quantifies the value of volunteer programs supporting court services. This measure is a more useful performance metric than the previous measure which compared the actual budget managed compared to the budgeted total.

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. Intake offices processed 15,438 non-traffic complaints in FY 2013, a slight decrease from the year before. In FY 2013, the agency diverted 27 percent of youth with divertible offenses from formal court processing. These cases are either provided services at the intake level or are referred to other, more appropriate service providers. Ninety-one percent of the clients responding to the intake customer satisfaction survey indicated they were satisfied with the services they had received. In FY 2013, the percent of juveniles on probation with no new criminal convictions within 12 months of case closing was 80 percent. In FY 2013, the average monthly juvenile probation caseload was 550 youth, which reflects a 12 percent decrease from the previous year. Ninety-four percent of parents responding to the customer satisfaction survey indicated that they were satisfied with the probation services their child received.

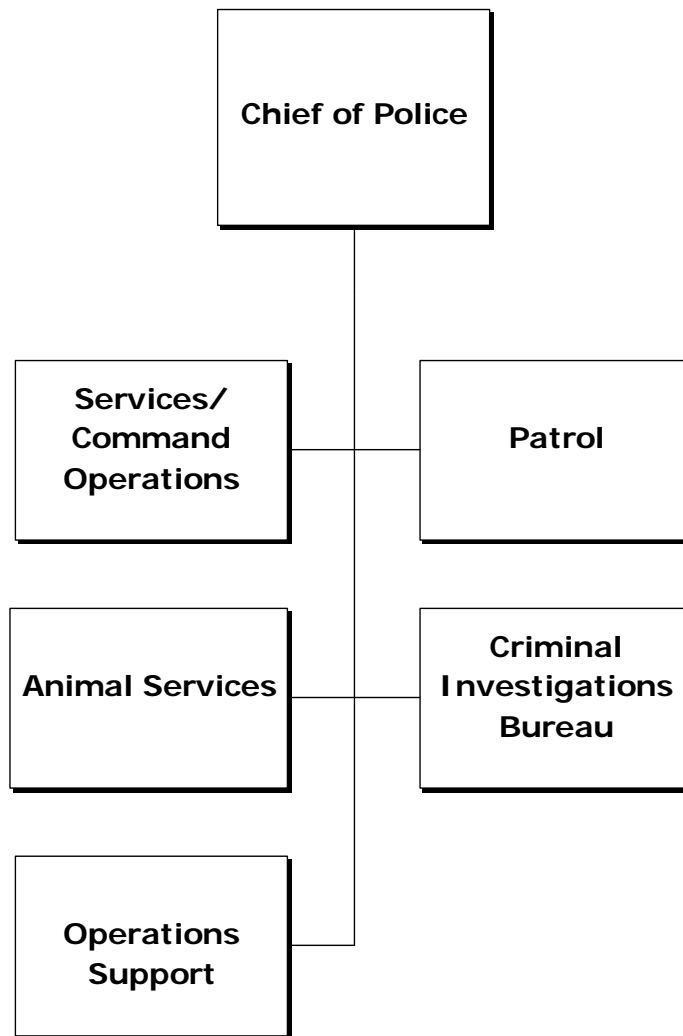
Residential Services includes four major service areas, Supervised Release Services (SRS) which includes outreach detention, electronic monitoring and intensive supervision, the Shelter Care II (SCII) (formerly referred to as Less Secure Shelter (LSS)) provides shelter care for court-involved youth, Secure Detention Services (SDS) which includes the Juvenile Detention Center, and Community-Based Residential Services (CBRS) which include both the Foundations Program for girls (formerly known as the Girls' Probation House) and Boys' Probation House. In FY 2013:

- SRS operated at 68 percent of its capacity at a cost of \$80 per day. Eighty-three percent of the youth in the program remained free of new criminal or Child In Need of Supervision or Services (CHINS) petitions while under SRS supervision.
- Shelter Care II operated at 59 percent of capacity at a cost of \$344 per bed day. Ninety-seven percent of the youth placed in the shelter during the year appeared at their scheduled court hearing.

Juvenile and Domestic Relations District Court

- The Juvenile Detention Center operated at 29 percent of total capacity at a cost of \$226 per bed day. The decline over the past several years 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, exceeding the performance target of 98 percent. As a result of the reductions in utilization and the court's emphasis on detention alternatives, detention center staff has been reassigned to other areas of Court Service Unit (CSU) operations to promote JDRDC's proactive approach to interventions.
- Community-Based Residential Services programs operated at 65 percent of capacity at a cost of \$307 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-four percent of youth had no new criminal petitions during the year after they left the program, which exceeds the performance target of 70 percent.

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.

Police Department

AGENCY DASHBOARD			
Key Data	CY 2011	CY 2012	CY 2013
1. Group A offenses ¹	40,482	39,774	38,947
2. Calls for Service ²	474,840	461,130	459,574
a. Criminal	75,078	71,951	71,002
b. Traffic	224,582	207,532	205,631
c. Service	175,180	181,647	182,941
3. Average response time from dispatch to on-scene – Priority 1 Criminal Events (in minutes)	4.09	3.99	4.18
4. Criminal arrests (excluding DUI arrests)	49,963	48,752	50,097
5. Average daily vehicle miles traveled (in millions)	27.2	27.1	26.4
6. Accidents			
a. Reportable	10,166	10,350	9,577
b. Non-Reportable	16,263	15,567	15,084
7. Total injury crashes	2,229	2,296	1,968
8. Alcohol or drug-related crashes	720	738	662
9. Total traffic fatalities	32	28	25
10. Total citations issued	142,378	139,124	137,850
11. Driving Under the Influence arrests	3,217	2,625	2,828
12. Total animals impounded	4,622	4,139	4,393
13. Total adoptions and redemptions	2,642	3,041	2,842
14. Animal bite cases reported	1,213	1,425	1,319
15. Rabies cases reported	43	50	47

(1) Group A offenses include arson, assault, bribery, burglary, counterfeiting, destruction, drug offenses, embezzlement, extortion, fraud, gambling, homicide, kidnapping, larceny, motor vehicle theft, pornography, prostitution, robbery, sex offenses, stolen property offenses, and weapon law violations.

(2) Calls for Service data are based on the year the call was entered.

Police Department

Focus

As Fairfax County continues to grow, develop, and change, the Police Department is committed to providing the highest quality law enforcement and public safety 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. Recognizing that this exceptionally safe community is maintained through successful partnerships, the Department works collaboratively with County residents and businesses to provide the highest quality police services and maintain the County's standing as one of the safest in the United States.

Especially during a time of economic decline and stagnated growth, the Department is focused on aligning available resources towards the core mission, to protect people and property. As the Department's primary function is to respond to calls for service, we place a priority on ensuring that patrol areas have adequate coverage to effectively respond to calls for service at all times, best measured by average response times. The Department is committed to maintaining a consistent response time of six minutes or less for Priority 1 calls, as they reflect a potentially life-threatening situation. In CY 2013, response times for Priority 1 calls averaged just less than five minutes Countywide. However, in some areas of the County, and at certain times of the day, average response times were well above the six-minute target.

The overall pattern in reported crime in Fairfax County continues in a downward trajectory, consistent with regional, state and national trends. From CY 2011 to CY 2012, reported incidents of violent crime decreased by 8.0 percent, while over the same period, reported incidents of property crime fell by 2.25 percent. From CY 2011 to CY 2012 the overall number of reported criminal events dropped by 2.6 percent. During the first nine months of CY 2013, as compared to the same period in CY 2012, preliminary data suggests that reported crime in the major categories has decreased approximately 2 percent.

Despite these trends, the Department faces significant challenges as county-wide urbanization continues to strain essential resources. To protect motorists and pedestrians, the Department continues to deploy innovative traffic calming measures at hot-spot locations and coordinates with other agencies to improve roadway engineering and related roadway incident management plans. The Department actively leads regional traffic safety programs to combat aggressive driving, drunk driving, speeding, racing, gridlock, distracted driving, and fatal/injury crashes. In CY 2013, the Department once again received honors from state, national and international professional organizations for the exceptional quality of its traffic safety education and enforcement programs.

Both in the short and long terms, the ongoing and planned urbanization of the County, including the projects in Tysons Corner, Reston, Merrifield, South County and the Metro Silver Line extension, presents the most significant challenge to the Department for decades to follow. Providing basic police service in urbanized areas will require different policing models and resources than traditional methods we are accustomed to. Current projections indicate that calls for service will more than double in the Tysons Corner urban center as well as other areas throughout the County. The Department is actively collaborating with government and community partners to identify future staffing, resource, and facility needs.

As the County continues to urbanize, the Department must evolve in lock-step with such growth to meet the demands through human and technological resource acquisitions. This also requires highly-specialized units, such as Special Weapons and Tactics (SWAT), Motors, Helicopter, K9, and Explosive Ordinance Disposal, which are critical to responding to emergencies quickly and mitigating serious

Police Department

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 four years, efforts have focused on training all police officers to respond effectively to threats posed by active-shooter attacks and other national domestic crime trends. SWAT staff developed PACOP (Paramilitary Attack Counter-Offensive Plan), a program to train officers to respond in coordinated small unit tactics to quickly confront and end such attacks. During the past four years, Department staff has trained all sworn officers in the PACOP approach, as well as officers from more than 40 local, state and federal agencies throughout the National Capital Region. Training is updated and enhanced on an annual basis, through scenario-based, multi-agency exercises which is keeping pace with urbanization and national trends.

In response to recent changes in the types of police vehicles being manufactured, the Department collaborated with other County agencies to evaluate and select new vehicle models that will comprise the patrol fleet in excess of 800 vehicles. The Ford Interceptor was chosen to be the primary patrol vehicle for the Department going forward. The first wave of the new patrol cars was introduced into the fleet in the summer of 2013. The primary considerations in this evaluation process involved selecting vehicles that maximize safety, reliability, fuel efficiency and cost-effectiveness. In a related initiative, through a partnership with the Department of Information Technology and the Department of Cable and Consumer Services, the Department has begun installing In Car Video technology in the fleet. Financed by Fund 10040, Information Technology, the In Car Video system will support the Department's commitment to provide safe, fair, and unbiased recording of events, statements, and scenes. This will provide ethical accountability to our community.

The Department continues to improve its culture of safety internally and externally through the issuance of new equipment and the development of accountability policies. In conjunction with recent policy changes, which mandated that all uniformed officers wear body armor when assigned to patrol and field operations, the Department also evaluated and implemented external uniform vest configurations. Such vests allow officers to comfortably wear issued body armor on the outside of their uniform shirts, maximizing officer safety and product effectiveness, while maintaining a professional appearance. These vests have been issued to officers during FY 2014, and additional refinements will be incorporated as needed in future years.

In addition to the above mentioned, the Department is continually improving operational capacity to respond to and investigate calls/complaints involving domestic animals and wildlife in order to provide humane shelter and care for animals. The Animal Services Division has worked actively to disseminate animal-related information to County citizens through a variety of outreach activities. They have implemented comprehensive initiatives to improve response capabilities, mitigate ongoing problems, and provide the best possible care for animals and service to customers. In December 2013, the Animal Services Division achieved a major milestone, by opening the newly renovated and expanded West Ox Animal Shelter.

Our future crime trends include an aging County population. Calls for service related to elder events include missing and endangered persons and cyber related crimes. The Department has prepared a five-year staffing plan to address such issues with our Public Safety partners and other agencies. The Police Department's FY 2015 budget strategically targets available resources to effectively deliver essential police services to meet the urbanization of our community.

Police Department

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$147,902,577	\$150,365,694	\$150,813,326	\$153,210,589	\$154,276,752
Operating Expenses	23,683,684	25,660,405	30,522,162	26,022,405	25,910,405
Capital Equipment	89,562	220,968	478,421	0	0
Subtotal	\$171,675,823	\$176,247,067	\$181,813,909	\$179,232,994	\$180,187,157
Less:					
Recovered Costs	(\$691,207)	(\$697,406)	(\$697,406)	(\$697,406)	(\$697,406)
Total Expenditures	\$170,984,616	\$175,549,661	\$181,116,503	\$178,535,588	\$179,489,751
Income:					
Parking Violations and Criminal Justice Academy Fees	\$3,082,269	\$3,503,670	\$3,194,530	\$3,209,174	\$3,209,174
Fees and Misc. Income	3,521,415	2,712,575	3,476,313	3,657,066	3,657,066
State Reimbursement	23,737,685	23,737,386	23,737,386	23,737,386	23,737,386
Dog Licenses	916,195	883,845	913,140	913,140	913,140
Animal Shelter Fees	84,107	86,327	86,327	188,487	188,487
Total Income	\$31,341,671	\$30,923,803	\$31,407,696	\$31,705,253	\$31,705,253
NET COST TO THE COUNTY	\$139,642,945	\$144,625,858	\$149,708,807	\$146,830,335	\$147,784,498
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1707 / 1707	1718 / 1718	1718 / 1718	1720 / 1720	1720 / 1720

This department has 6/6.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$3,586,520**

An increase of \$3,586,520 in Personnel Services includes \$1,929,162 for a 1.29 percent market rate adjustment (MRA) for all employees and \$139,358 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014, as well as \$1,494,914 for FY 2015 merit and longevity increases for uniformed employees (including the full-year impact of FY 2014 longevities) awarded on the employees' anniversary dates. In addition, \$23,086 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

- ◆ **Police Captain Job Class** **\$237,332**

Consistent with Board direction from the Budget Guidelines, funding of \$237,332 is included to regrade the Police Captain job class from O-28 to O-29, to provide better alignment between classes within the management structure. It should be noted that an increase of \$84,894 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$322,226. For further information on Fringe Benefits, please refer to the Agency 89, Employees Benefits, narrative in the Nondepartmental program area section of Volume 1.

Police Department

- ◆ **Animal Shelter Positions** **\$87,206**

An increase of \$87,206 is associated with the establishment of 2/2.0 FTE Administrative Assistant II positions to support the renovated Animal Shelter facility. The expanded facility includes approximately 14,000 additional square feet and double the number of kennels to address an increasing volume of animals requiring housing. It should also be noted that with the completion of the shelter renovations, a second lobby and expansion of community-based programs will result. In order to address a projected increased number of visitors, the complexity of issues to deal with and other operational requirements of the renovated Animal Shelter, an additional two administrative positions are included. It should be noted that an increase of \$36,627 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$123,833. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Animal Shelter Operating Adjustment** **\$75,000**

An increase of \$75,000 in funding is required due to the cost of services associated with spaying and neutering dogs and cats prior to being put forward for adoption from the Animal Shelter. This additional appropriation will be recovered as part of a revised adoption fee structure that will now include the cost of spaying and neutering animals and differentiate the cost between different types and age groups, resulting in no net cost to the County. There are cost savings, humane, and customer service reasons for spaying and neutering adoptable animals ahead of time. Reducing an animal's length of stay at the shelter reduces shelter operating expenditures, opens spaces to aid more animals in the community, and helps prevent a decline in behavior. This policy change is intended to serve as an incentive to adopt from the shelter and will eliminate the need for staff time coordination and the subsequent follow up between the shelter, contracted vet and adopter, which exists under current adoption policy.

- ◆ **Department of Vehicle Services Charges** **\$175,000**

An increase of \$175,000 for Department of Vehicle Services charges is included. Of this total, \$150,000 is based on anticipated billings for maintenance and operating-related charges and the remaining \$25,000 reflects replacement costs associated with the recent purchases of new vehicles supporting a more robust operation of traffic lights at major intersections during power outages.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Incentive Reinvestment Initiative** **(\$125,000)**

A net decrease of \$125,000 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the *FY 2014 Third Quarter Review*. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities. This initiative was approved by the Board of Supervisors on December 3, 2013.

Police Department

◆ **Carryover Adjustments** **\$5,691,842**

As part of the *FY 2013 Carryover Review*, the Board of Supervisors approved funding of \$5,691,842, including \$1,460,300 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013, \$3,581,172 in encumbered funding in Operating Expenses, \$145,000 in funding associated with providing a more robust operation of traffic lights at major intersections during power outages, \$150,000 in funding to assist an educational campaign associated with Neighborhood Speeding Campaign, \$237,332 in funding for the regrade of the Police Captain job class to provide better alignment between classes within the management structure, and funding of \$118,038 in Department of Vehicle Services related adjustments.

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.

Services/Command Operations

The Services/Command Operations provides managerial direction of, and administrative support for, all organizational entities in the department. Services/Command Operations includes the Office of the Chief, Public Information, Financial Resources, Personnel Resources, Resource Management, Information Technology, and the Criminal Justice Academy. The cost center is responsible for providing leadership and direction, research and analysis, public relations, budgeting and financial management, human resources, and logistical and technical support, as well as recruit and in-service officer training compliant with Virginia State Department of Criminal Justice standards.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$37,241,873	\$27,166,676	\$45,260,920	\$27,704,274	\$41,284,104
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	198 / 198	198 / 198	200 / 200	198 / 198	200 / 200
1 Chief of Police	1	1 Assistant Producer	1	1 Legal Records/Services Mgr.	
3 Deputy Chiefs of Police	7	7 Police Citizen Aides II	1	1 Vehicle Maintenance Coordinator	
4 Police Majors	1	1 Info Tech Program Manager II	1	1 Internet/Intranet Architect II	
4 Police Captains	2	2 Network/Telecom. Analysts II	6	6 Property & Evidence Technicians	
2 Police Lieutenants	1	1 Programmer Analyst IV	2	2 Material Mgmt. Specialists III	
15 Police Second Lieutenants	2	2 Programmer Analysts III	1	1 Buyer II	
6 Police Sergeants	1	1 Programmer Analyst II	3	3 Business Analysts II	
44 Police Officers II	1	1 PS Information Officer IV	1	1 IT Technician II	
1 Police Officer I	1	1 PS Information Officer III	1	1 Polygraph Supervisor	
4 Administrative Assistants V	2	2 Management Analysts IV	6	6 Polygraph Examiners	
10 Administrative Assistants IV	5	5 Management Analysts III	1	1 GIS Spatial Analyst III	
7 Administrative Assistants III	5	5 Management Analysts II	1	1 Police Psychologist	
27 Administrative Assistants II	3	3 Management Analysts I	1	1 Training Specialist I	
1 Resource Develop. and Trng. Mgr.	2	2 Financial Specialists III	1	1 Facility Attendant I	
2 Human Resources Generalists II	3	3 Financial Specialists II	5	5 Police Background Investigators	
TOTAL POSITIONS					
200 Positions / 200.0 FTE					
80 Sworn / 120 Civilians					

Police Department

Criminal Investigations Bureau

The Criminal Investigations Bureau is primarily responsible for investigating all designated major crimes in accordance with local, state, and federal requirements, collecting and analyzing intelligence regarding criminal activity, and providing investigative support services to all organizational entities in the department. The Criminal Investigations Bureau includes Major Crimes, Victim Services, Organized Crime and Narcotics, Criminal Intelligence, Investigative Support, and the Northern Virginia Regional Identification System (NOVARIS).

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$19,576,648	\$21,212,988	\$20,335,877	\$22,357,341	\$20,557,079

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	190 / 190	190 / 190	191 / 191	191 / 191	191 / 191

1	Police Major	1	Business Analyst III	1	Director Victim Witness Programs
4	Police Captains	4	Crime Analysts II	4	Probation Counselors II
3	Police Lieutenants	4	Administrative Assistants III	1	Business Analyst IV
16	Police Second Lieutenants	5	Administrative Assistants II	4	Management Analysts I
6	Police Sergeants	1	Administrative Assistant I	5	Fingerprint Specialists III
128	Police Officers II	1	Photographic Specialist	1	Paralegal
		1	Forensic Artist		

TOTAL POSITIONS

191 Positions / 191.0 FTE
158 Sworn / 33 Civilians

Patrol

The Patrol Cost Center is primarily responsible for responding to calls for service, investigating certain property crimes, such as burglary and larceny, and providing community outreach and education. The Patrol Bureau includes eight district stations and ancillary support programs, such as Community Resources, Duty Officer, Citizen Reporting, and Court Liaison.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$96,141,069	\$105,788,401	\$96,582,620	\$106,588,338	\$98,813,481

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1134 / 1134	1143 / 1143	1139 / 1139	1141 / 1141	1139 / 1139

4	Police Majors	744	Police Officers II	64	School Crossing Guards
13	Police Captains	99	Police Officers I	8	Traffic Enforcement Officers
15	Police Lieutenants	42	Police Citizen Aides II	8	Administrative Assistants III
68	Police Second Lieutenants	1	Crime Analysis Program Manager	3	Administrative Assistants II
54	Police Sergeants	3	Crime Analysts II	8	Vehicle Maint. Coordinators
		4	Crime Analysts I	1	Management Analyst IV

TOTAL POSITIONS

1,139 Positions / 1,139.0 FTE
997 Sworn / 142 Civilians

Police Department

Animal Services

The Animal Services, including Animal Control and the Animal Shelter, is primarily responsible for providing animal control services and temporary shelter and care for injured, sick or stray animals until they are redeemed, adopted, or euthanized as required by the Comprehensive Animal Laws of Virginia and the Virginia State Veterinarian.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$4,090,121	\$4,507,221	\$4,413,450	\$4,731,763	\$4,507,863
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	60 / 60	62 / 62	62 / 62	64 / 64	64 / 64
1 Director of Animal Control	1	Animal Shelter Director	1	Administrative Assistant I	
5 Animal Control Officers III	3	Management Analysts II	1	Volunteer Services Coordinator I	
24 Animal Control Officers II	1	Management Analyst I	10	Animal Caretakers I	
2 Animal Control Officers I	2	Administrative Assistants III	2	Animal Caretakers II	
	8	Administrative Assistants II (2)	1	Naturalist IV	
	1	Volunteer Services Coordinator II	1	Facility Attendant I	
TOTAL POSITIONS					
64 Positions (2) / 64.0 FTE (2)			() Denotes New Position		
32 Sworn / 32 Civilians					

Operations Support

The Operations Support provides specialized support services necessary for safely and effectively executing both routine and complex field operations, such as traffic control and enforcement, safety education, and specialized weapons and tactical response for critical events. The Operations Support cost center includes Special Operations, Traffic, and Helicopter.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$13,934,905	\$16,874,375	\$14,523,636	\$17,153,872	\$14,327,224
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	125 / 125	125 / 125	126 / 126	126 / 126	126 / 126
1 Police Major	80	Police Officers II	1	Aircraft/Power Plant Tech II	
3 Police Captains	1	Traffic Enforcement Supervisor	1	Aircraft/Power Plant Tech I	
2 Police Lieutenants	10	Traffic Enforcement Officers	1	Senior ATU Technician	
7 Police Second Lieutenants	1	Management Analyst II	3	Alcohol Testing Unit Techs	
6 Police Sergeants	2	Administrative Assistants III	5	Helicopter Pilots	
	1	Helicopter Pilot II	1	Crime Analyst II	
TOTAL POSITIONS					
126 Positions / 126.0 FTE					
99 Sworn / 27 Civilians					

Police Department

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate/Actual	CY 2014	CY 2015
Services/Command Operations					
Annual Attrition Rate (sworn)	3.79%	3.40%	3.50%/ 5.56%	3.40%	3.80%
Applicants Tested (sworn)	916	1,127	4,800/ 1,996	1,500	3,000
Sworn Vacancies Filled	72	33	59/ 65	55	50
Position Vacancy Factor	1.8%	1.8%	1.8%/ 1.8%	1.8%	1.8%
Criminal Investigations Bureau					
Cases assigned	5,423	5,653	5,538/ 6,623	5,596	5,553
Cases cleared	3,181	3,112	3,117/ 3,539	3,114	3,116
Case clearance rate	57.6%	55.1%	56.3%/ 53.4%	55.7%	56.1%
Criminal arrests (excluding Driving Under the Influence arrests) ¹	49,965	46,210	50,740/ 50,334	50,740	50,740
Patrol					
Total Calls for Service	474,840	461,130	522,021/ 459,574	522,021	522,021
Average Response Time (Priority 1 calls – in minutes)	4.73	4.80	5.15/ 4.13	5.15	5.15
Total Citations Issued	142,369	139,001	140,155/ 137,850	140,155	140,155
Total reportable vehicle crashes	11,503	10,788	9,248/ 9,580	9,248	9,248
Animal Services					
Total animals impounded	4,622	4,139	4,393/ 4,201	4,393	4,393
Positive release rate	75.8%	81.2%	84.0%/ 92.0%	84.0%	84.0%
Rabies cases reported	43	50	47/ 43	47	47
Operations Support					
Alcohol or drug-related vehicle crashes	678	697	552/ 645	552	552
Driving Under the Influence arrests	3,222	2,623	2,614/ 2,832	2,614	2,614
Alcohol-related crashes per one million daily vehicle miles traveled	24.5	25.6	25.6/ 24.4	25.6	25.6

(1) Reflects the total number of criminal charges placed for all Incident-Based Reporting (IBR) categories by all bureaus in the Department and also includes Juvenile Runaways.

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement table therefore reflects calendar year information.)

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/90.pdf

Police Department

Performance Measurement Results

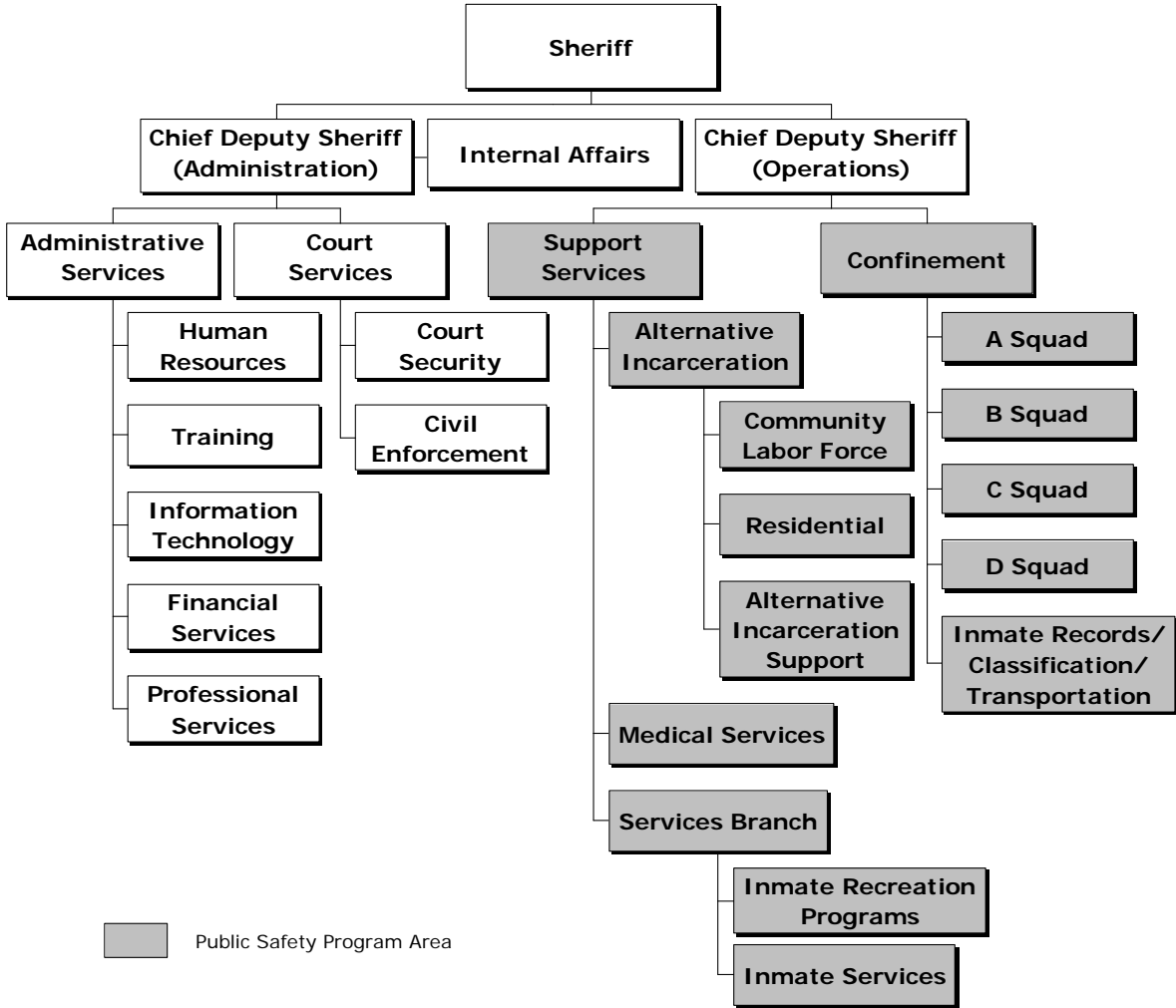
As part of a multi-pronged strategy to reduce expenditures, the Police Department closely examined its recruiting, testing, and hiring processes. Hiring of new sworn officers is currently restricted to a need-based formula whereby officers are hired when sworn staffing is projected to fall below an acceptable threshold. While restricted hiring continues through CY 2014 due to budgetary constraints, the Police Department expects sworn attrition to increase slightly as employees reach their end dates in the Deferred Retirement Option (DROP) program in CY 2014 and 2015.

The overall rate of serious crime in Fairfax County continues to be exceptionally low – among the lowest nationwide among jurisdictions with a population of over one million. Through a variety of efforts and methods, especially active investigation, crime prevention, and community policing initiatives, the members of the Patrol Bureau and Criminal Investigations Bureau all work comprehensively with both community and professional partners, to address and reduce criminal activity.

During CY 2013, the Animal Shelter continued efforts to maintain a positive release rate for housed animals, reflected as the percentage of animals adopted, redeemed or transferred to other facilities, and reduce the need for euthanasia. Through effective partnerships to promote the fostering of housed animals, a comprehensive public information campaign, and a strong volunteer program, the shelter was able to see improvement in the positive release rate. Animal Shelter staff and Animal Control officers also worked extensively to reduce the spread of rabies by sponsoring low-cost rabies clinics and through outreach and education efforts.

The Police Department continues to implement effective traffic enforcement and traffic safety education strategies with the goal of reducing the number of alcohol and drug-related crashes and traffic fatalities. Budgetary considerations curtailed some enforcement efforts in CY 2012, with the impact being felt in the results.

Office of the Sheriff



Office of the Sheriff

Mission

To promote a safe and secure community by: enforcing all applicable laws, operating secure detention and court facilities, practicing proactive community involvement and education and performing community improvement projects and services.

AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. Average Daily Population (ADP) of the jail	1,226	1,257	1,220
2. Average number of staff vacancies	13.0	25.0	6.0
3. Attempts to execute/serve civil processes	208,255	174,796	171,598
4. Prisoners escorted to or from court	21,013	22,651	24,082
5. Court cases heard annually	470,508	478,726	490,492
6. Health care contacts with inmates	647,130	678,599	692,710
7. Medical Services contract costs (prescriptions, hospitalizations, dental and doctor)	\$1,236,468	\$1,285,564	\$1,374,550
8. Annual hours of work performed by the Community Labor Force (CLF)	69,457	61,587	57,566
9. Food Services Contract Cost	\$1,941,459	\$2,008,828	\$2,018,478

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 Alternative Incarceration Branch (AIB), 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 by the City of Fairfax and the towns of Vienna and Herndon in the areas of courtroom security and jail administration.

The Virginia Constitution, Article VII, Section 4; and the Code of Virginia, Sections 8.01-295; 53.1-68; 53.1-133; 53.1-119 and 120 establishes the Sheriff's Office as the primary law enforcement authority over the courthouse, local jail and correctional facilities, and as the provider of courtroom security. In addition, the agency interacts with other public safety agencies to allow for a broader response to threats within the community.

The Sheriff's Office receives funding support from the State Compensation Board for a portion of salaries and benefits for a specific limited number of sworn position 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 Adult Detention Center (ADC), as well as grants awarded by the federal Office of Justice for housing undocumented criminal aliens. Other sources of revenue include inmate medical co-pay fees and inmate reimbursements for Alternative Incarceration room and board costs, court security fees, and Sheriff's fees. According to the latest Virginia State Compensation Board Jail Cost Report (FY 2012), State and Federal funding of the jail accounts for

Office of the Sheriff

17.6 percent of total jail operating costs. Of total Sheriff's Office costs, about 35 percent of all costs are funded by revenues from the State and Federal Governments, inmate fees and court fees.

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. The Training Branch operates the in-service section of the Fairfax County Criminal Justice Academy which has responsibility for ensuring that both Police and Sheriff staff complete their Mandatory In-Service Training Requirements (MIR).

A salary supplement paid to the 27 Magistrates by the County is also in the Administrative Services Division. Magistrates are state employees and are not part of the management structure in the Sheriff's Office.

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 composed 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 Services Division* provides the necessary services to support the operations of the ADC and Alternative Incarceration Branch. The Support Services Division has three Branches: the Alternative Incarceration Branch, the Services Branch and the Medical Services Branch.

The Alternative Incarceration Branch (AIB) provides housing for offenders granted alternative sentencing options. Alternative sentencing programs include Work-Release, Electronic Incarceration, and the Community Labor Force (CLF) programs. Offenders meet strict eligibility and suitability requirements for this minimum security environment. All Work Release inmates are tracked by a Global Positioning

The Office of the Sheriff supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Maintaining Healthy Economies



Building Livable Spaces



Practicing Environmental Stewardship



Exercising Corporate Stewardship

Office of the Sheriff

System (GPS). The AIB places considerable emphasis on ensuring offenders defray the cost of their incarceration and 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, mowing, 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 and Park and Rides. In FY 2013, the CLF added rain garden and dry pond maintenance for the Department of Public Works as a permanent program. In FY 2014, removing signs off high volume public rights-of-way was added as a new program.

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$50,989,507	\$52,889,269	\$53,247,569	\$53,464,774	\$53,956,925
Operating Expenses	8,780,373	9,737,197	11,328,880	9,822,697	9,777,197
Capital Equipment	94,898	0	99,955	0	0
Subtotal	\$59,864,778	\$62,626,466	\$64,676,404	\$63,287,471	\$63,734,122
Less:					
Recovered Costs	\$0	(\$256,000)	(\$256,000)	\$0	\$0
Total Expenditures	\$59,864,778	\$62,370,466	\$64,420,404	\$63,287,471	\$63,734,122
Income:					
Inmate Medical Copay	\$15,494	\$15,135	\$16,140	\$16,140	\$16,140
City of Fairfax Contract	1,130,273	1,130,273	1,146,941	1,146,941	1,146,941
Inmate Room and Board	660,111	661,794	637,280	637,280	637,280
Boarding of Prisoners	318,320	295,253	318,320	323,095	323,095
State Shared Sheriff Expenses (Comp Board)	14,174,465	14,390,224	14,599,700	14,599,700	14,599,700
State Shared Retirement	278,576	300,534	278,576	278,576	278,576
Department of Corrections Reimbursement	2,630,460	2,633,103	2,633,103	2,633,103	2,633,103
Court Security Fees	1,932,052	2,185,820	1,932,052	1,932,052	1,932,052
Jail / DNA Fees	75,436	82,980	82,980	82,980	82,980
Sheriff Fees	66,271	66,271	66,271	66,271	66,271
Miscellaneous Revenue	41,042	31,000	31,000	31,000	31,000
Criminal Alien Assistance Program	891,858	0	737,644	0	0
Total Income	\$22,214,358	\$21,792,387	\$22,480,007	\$21,747,138	\$21,747,138
NET COST TO THE COUNTY	\$37,650,420	\$40,578,079	\$41,940,397	\$41,540,333	\$41,986,984
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	599 / 598	596 / 595	597 / 596	597 / 596	597 / 596
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27

Office of the Sheriff

Public Safety Program Area Summary

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$36,325,352	\$39,168,178	\$39,382,828	\$39,529,801	\$39,937,156
Operating Expenses	5,108,918	5,585,427	6,625,479	5,585,427	5,585,427
Capital Equipment	0	0	48,432	0	0
Subtotal	\$41,434,270	\$44,753,605	\$46,056,739	\$45,115,228	\$45,522,583
Less:					
Recovered Costs	\$0	(\$256,000)	(\$256,000)	\$0	\$0
Total Expenditures	\$41,434,270	\$44,497,605	\$45,800,739	\$45,115,228	\$45,522,583
Income:					
State Reimbursement and Other Income	\$17,266,716	\$16,560,855	\$17,473,146	\$16,740,277	\$16,740,277
Total Income	\$17,266,716	\$16,560,855	\$17,473,146	\$16,740,277	\$16,740,277
NET COST TO THE COUNTY	\$24,167,554	\$27,936,750	\$28,327,593	\$28,374,951	\$28,782,306
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	431 / 430.5	429 / 428.5	430 / 429.5	430 / 429.5	430 / 429.5

Judicial Administration Program Area Summary

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$14,664,155	\$13,721,091	\$13,864,741	\$13,934,973	\$14,019,769
Operating Expenses	3,671,455	4,151,770	4,703,401	4,237,270	4,191,770
Capital Equipment	94,898	0	51,523	0	0
Total Expenditures	\$18,430,508	\$17,872,861	\$18,619,665	\$18,172,243	\$18,211,539
Income:					
State Reimbursement and Other Income	\$4,947,642	\$5,231,532	\$5,006,861	\$5,006,861	\$5,006,861
Total Income	\$4,947,642	\$5,231,532	\$5,006,861	\$5,006,861	\$5,006,861
NET COST TO THE COUNTY	\$13,482,866	\$12,641,329	\$13,612,804	\$13,165,382	\$13,204,678
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	168 / 167.5	167 / 166.5	167 / 166.5	167 / 166.5	167 / 166.5
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27

Office of the Sheriff

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$1,323,656**
An increase of \$1,323,656 in Personnel Services includes \$673,022 for a 1.29 percent market rate adjustment (MRA) for all employees and \$68,367 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014, as well as \$520,049 for FY 2015 merit and longevity increases for uniformed employees (including the full-year impact of FY 2014 longevity) awarded on the employees' anniversary dates. In addition, \$62,218 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

- ◆ **Department of Vehicle Services Charges** **\$40,000**
An increase of \$40,000 in Department of Vehicle Services charges based on anticipated billings for maintenance and operating-related charges.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Incentive Reinvestment Initiative** **(\$75,000)**
A net decrease of \$75,000 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the *FY 2014 Third Quarter Review*. The remaining 50 percent will be retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities. This initiative was approved by the Board of Supervisors on December 3, 2013.

- ◆ **Carryover Adjustments** **\$2,124,938**
As part of the *FY 2013 Carryover Review*, the Board of Supervisors approved funding of \$2,124,938, including \$508,300 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013 and encumbered funding of \$1,616,638 primarily for inmate medical and food costs as well as for computer equipment and construction costs.

- ◆ **Reinstatement of Deputy Position Supporting JDRC Status Hearings** **\$0**
An increase of 1/1.0 FTE is included to reinstate a previously eliminated deputy position from Juvenile and Domestic Relations District Court (JDRC) status hearings. It was anticipated that this reduction would have a limited impact; however, it was subsequently noted that a status hearing is the first opportunity for parties on a new custody, visitation or support case to meet with a judge and that these cases are often stressful, tension-filled situations for the litigants involved. In addition, litigants often attend these status hearings without representation or other court personnel other than the judge. For these reasons the presence and assistance of a deputy sheriff is required and the deputy position is restored. No funding is required as the judges of three courts will work with the Office of the Sheriff to identify enhanced efficiencies in Court Security and to identify savings opportunities to offset the cost.

Office of the Sheriff

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

The Administrative Services cost center provides managerial direction for the agency as a whole. This division incorporates six sections: Command and Internal Affairs, Professional Services, Human Resources, Training, Information Technology, and Financial Services. Each division provides the support needed to maintain an efficient and high-functioning Sheriff's Office.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$9,329,298	\$8,891,988	\$9,519,702	\$9,046,019	\$9,022,384
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	54 / 53.5	54 / 53.5	55 / 54.5	55 / 54.5	55 / 54.5
Exempt	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27
<hr/>					
1 Sheriff (Elected) E	<u>Human Resources</u>		<u>Information Technology</u>		
<u>Chief Deputy Sheriff</u>	1 Deputy Sheriff Captain		1	IT Program Manager I	
2 Chief Deputy Sheriffs, 2 E	2 Deputy Sheriff 1 st Lieutenants		1	Network/Telecom. Analyst III	
1 Management Analyst III, PT	1 Deputy Sheriff 2 nd Lieutenant		2	Network/Telecom. Analysts II	
1 Administrative Assistant IV	1 Deputy Sheriff Sergeant		1	Network/Telecom. Analyst I	
	3 Deputy Sheriffs II		1	Programmer Analyst III	
	1 Administrative Assistant V		1	Information Officer III	
	1 Administrative Assistant IV				
	<u>Administrative Services</u>			<u>Financial Services</u>	
1 Deputy Sheriff Major			1	Management Analyst IV	
1 Administrative Assistant III	<u>Training</u>		1	Financial Specialist III	
	1 Deputy Sheriff Captain		1	Financial Specialist I	
	1 Deputy Sheriff 1 st Lieutenant		1	Deputy Sheriff 1 st Lieutenant	
	1 Deputy Sheriff 2 nd Lieutenant		1	Deputy Sheriff 2 nd Lieutenant	
	9 Deputy Sheriffs II		1	Deputy Sheriff II	
	1 Deputy Sheriff I		1	Administrative Assistant IV	
	<u>Professional Services</u>		2	Administrative Assistants II	
1 Deputy Sheriff Captain			1	Material Mgmt. Specialist III	
3 Deputy Sheriff 1 st Lieutenants	<u>Magistrates' System</u>		2	Material Mgmt. Specialists I	
1 Accreditation Manager (MA II)	1 Chief Magistrate S		1	Buyer I	
1 Deputy Sheriff 2 nd Lieutenant	26 Magistrates S				
1 Deputy Sheriff Sergeant					
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TOTAL POSITIONS					PT Denotes Part-Time Position
85 Positions / 84.5 FTE					E Denotes Exempt Position
35 Sworn/ 50 Civilians					S Denotes State Position

Office of the Sheriff

Court Services

The Court Services cost center provides the security for County courtrooms and the courthouses and the service of legal process, such as evictions, subpoenas, levies, seizures, and protective custody orders. This division is composed of the Court Security and Civil Enforcement sections.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$9,101,210	\$8,980,873	\$9,099,963	\$9,126,224	\$9,189,155
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	114 / 114	113 / 113	112 / 112	112 / 112	112 / 112
1 Deputy Sheriff Major	<u>Court Security</u>		<u>Civil Enforcement</u>		
1 Deputy Sheriff Captain	1	1	1	1	1
	4	4	2	2	2
	4	4	4	4	4
	68	68	17	17	17
	3	3	1	1	1
			1	1	1
			4	4	4
TOTAL POSITIONS					
112 Positions / 112.0 FTE					
106 Sworn / 6 Civilians					
AP Denotes Alternative Placement Position					

Confinement

The Confinement cost center is the largest within the agency. This cost center manages the operation of the Fairfax County Adult Detention Center (ADC), including four confinement squads, 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.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$26,908,254	\$29,643,749	\$29,845,194	\$30,065,363	\$30,426,081
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	319 / 319	317 / 317	318 / 318	318 / 318	318 / 318

Office of the Sheriff

1 Deputy Sheriff Major 1 Administrative Assistant III <u>A/B Confinement Branch</u> 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 st Lieutenants 8 Deputy Sheriff 2 nd Lieutenants 13 Deputy Sheriff Sergeants 107 Deputy Sheriffs II 11 Deputy Sheriffs I 3 Correctional Technicians	<u>C/D Confinement Branch</u> 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 st Lieutenants 8 Deputy Sheriff 2 nd Lieutenants 14 Deputy Sheriff Sergeants 100 Deputy Sheriffs II 10 Deputy Sheriffs I 4 Correctional Technicians <u>Transportation Section</u> 1 Deputy Sheriff Sergeant 6 Deputy Sheriffs II 1 Correctional Technician	<u>Inmate Records/Classification</u> 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 st Lieutenants 4 Deputy Sheriff 2 nd Lieutenants 4 Deputy Sheriff Sergeants 6 Deputy Sheriffs II 1 Deputy Sheriff I 1 Administrative Assistant IV 5 Administrative Assistants III
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TOTAL POSITIONS
 318 Positions / 318.0 FTE
 303 Sworn / 15 Civilians

Support and Services Division

The Support and Services Division cost center provides the necessary services to support the operations of the ADC and Alternative Incarceration Branch. The Support Services Division has three Branches: the Alternative Incarceration Branch, the Services Branch and the Medical Services Branch.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$14,526,016	\$14,853,856	\$15,955,545	\$15,049,865	\$15,096,502
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	112 / 111.5	112 / 111.5	112 / 111.5	112 / 111.5	112 / 111.5

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 28 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 3 Deputy Sheriff Sergeants 7 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 2 Deputy Sheriffs II 1 Deputy Sheriff I 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
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TOTAL POSITIONS
 112 Positions / 111.5 FTE
 64 Sworn / 48 Civilians

PT Denotes Part-Time Position

Office of the Sheriff

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Administrative Services					
Percent of variance between adopted and actual expenditures	2.00%	1.70%	0.50%/3.78%	0.50%	0.50%
Percent of minorities on staff	35%	31%	35%/32%	35%	35%
Average Number of Vacancies	13.0	25.0	15.0/6.0	25.0	35.0
Court Services					
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	0/6	0	0
Incidents of willful damage to any court facility	1	0	0/0	0	0
Confinement					
Injuries and contagious disease exposures to visitors	0	0	0/0	0	0
Prisoner, staff or visitor deaths	3	0	0/0	0	0
Injuries and contagious disease exposures to staff	3	0	0/2	0	0
Injuries and contagious disease exposures to inmates	40	47	35/43	40	40
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)	\$4.4	\$4.5	\$4.5/\$4.5	\$4.5	\$4.5
Inmates receiving GED and certificates from developmental programs	584	841	585/876	800	800
Support and Services Division					
Value of special community improvement projects performed by the Community Labor Force	\$258,491	\$242,974	\$250,000/ \$38,495	\$250,000	\$250,000
Value of work routinely performed by the Community Labor Force	\$1,273,046	\$1,115,019	\$1,275,000/ \$1,383,388	\$1,275,000	\$1,300,000
Total value of all work performed by the Community Labor Force	\$1,531,538	\$1,357,993	\$1,525,000/ \$1,421,883	\$1,525,000	\$1,550,000

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/91.pdf

Office of the Sheriff

Performance Measurement Results

The Administrative Services Division currently provides management support for an agency of 600 staff positions and daily banking services for approximately 1,300 inmates. Staff services include, but are not limited to, human resources, professional development, training, fiscal management and technological support. In recruitment, 47 percent of new hires were minorities, increasing the percent of minorities on staff from 31 to 32 percent. 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; however, by FY 2014 it appears the agency will need to return to two Academy classes. Turnover is projected to increase as the economy improves and as a large percentage of staff hired for the last jail expansion reach retirement age.

The Court Services Division has the largest and busiest visitor population of any of the facilities staffed by the Sheriff's Office. In FY 2013, the number of visitors to the court facilities was 1,088,691; with a total of 490,492 court cases heard. There were no escapes of prisoners even though 24,082 were escorted to court. Moreover, incidents in which the potential for physical harm might have been indicated were prevented through good communication and proactive measures by staff. There were six willful injuries in the Courts but there were no willful incidents of damage to Court space facilities in FY 2013. Of 171,598 attempts to serve a civil process, there were no cases adversely affected due to a technical error in the service of process. Even though the number of civil processes was down, the number of Protective Orders being executed has nearly doubled over the past five years. Each Protective Order requires multiple services with short deadlines. As a result, there has been a significant increase in the demands placed on deputies executing these orders, which is not fully captured by the performance measures.

The Confinement Division maintains order and security within the facility with very few negative incidents. The agency focus is on maintaining a secure and safe environment and preventing escapes by persons in custody. In FY 2013, the average daily inmate population in the Adult Detention Center (ADC) and the Alternative Incarceration Branch (AIB) decreased from 1,257 in FY 2012 to 1,220 in FY 2013, continuing the highly variable and difficult to predict nature of the inmate population. Health care services are comprehensive and costs are well below that of area jails. Injuries and contagious disease exposures to inmates continue to remain low. Medical staff contacts continue to increase, approaching the 700,000 level in FY 2013. The quality of services to inmates remains high as accreditation and certification standards have been maintained and performance audit reviews continue to be passed with high marks. It should be noted that 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.

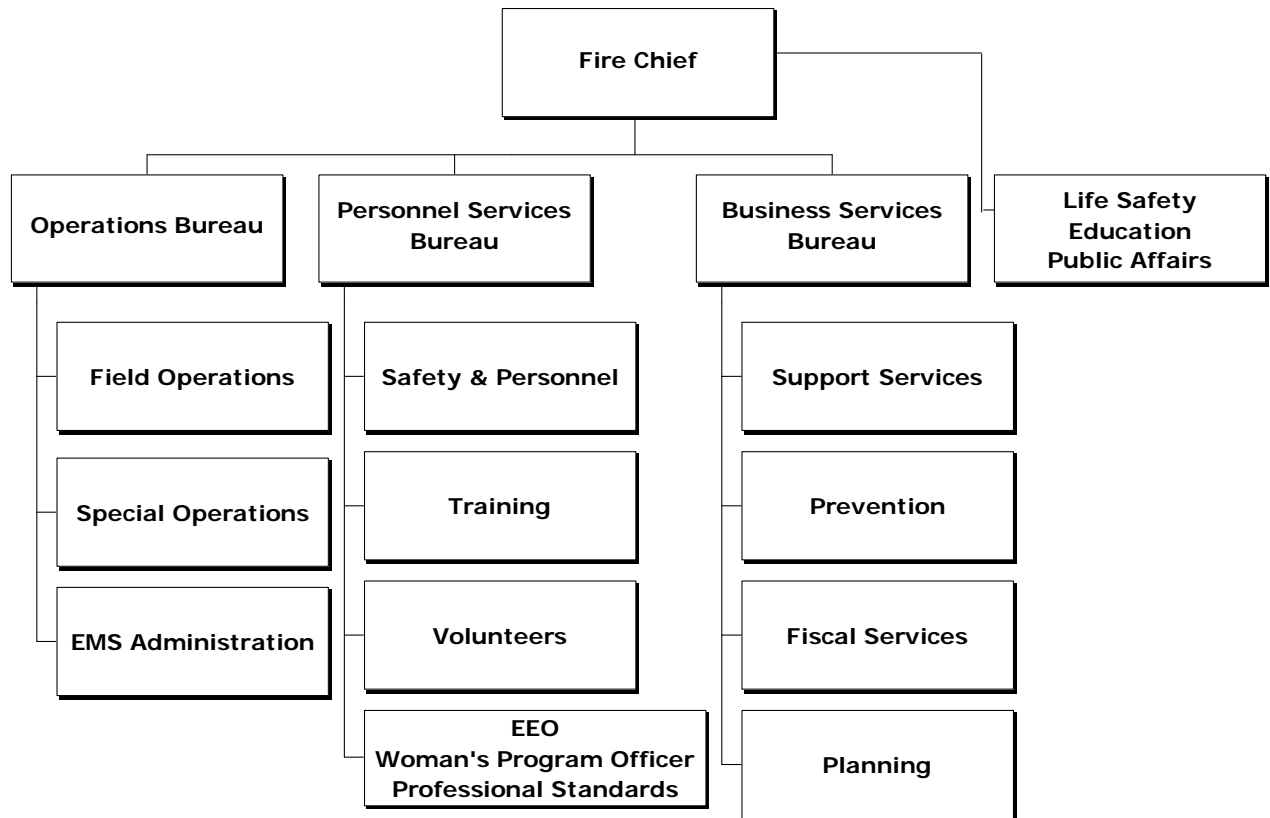
The Support Services Division housed 158 medium security inmates on average each day in FY 2013. These inmates are assigned to one of the alternative sentencing programs such as Work-Release, Electronic Incarceration (EIP), or the Community Labor Force (CLF) programs. The majority of eligible and suitable inmates were placed in the Work-Release Program or the EIP. In FY 2013, the average number of EIP inmates was approximately 11 per day. Changes in FY 2013 have made it standard practice to for staff to verify eligibility status for placement in the EIP with the sentencing judge in order to allow consistent 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 2013, 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

Office of the Sheriff

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 Public Safety Complex, on over 250 acres. The CLF continues to maintain over 400 bus shelters/stops throughout the County by removing trash, performing light landscaping, and removing graffiti. The CLF has also assisted in snow removal and expanded mowing operations at a significant cost savings to the County. In FY 2013, the CLF added rain garden and dry pond maintenance for the Department of Public Works as a permanent program, which impacted the FY 2013 outcome measure for Value of Special Community Improvement Projects since dry pond maintenance was previously reflected in this category. In future years, it may be necessary to revisit the current and future year projections for this category. In FY 2014, removing signs off high volume public rights-of-way was added as a new program.

Fire and Rescue Department



Mission

To provide the highest quality services to protect the lives, property and environment of our community.

Fire and Rescue Department



AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. Total incident responses	89,412	91,228	90,205
2. Total patients transported	47,840	48,990	49,739
3. AED response rate within 5 minutes (National Standard 90 percent)	69.00%	56.47%	57.00%
4. First ALS provider on scene within 5 minutes	56.60%	57.60%	58.20%
5. ALS transport unit on scene within 9 minutes (National Standard 90 percent)	88.00%	85.04%	86.70%
6. Engine Company on a structure fire within 5 minutes, 20 seconds (National Standard 90 percent) ¹	60.00%	56.02%	52.40%
7. 15 operational personnel on a structure fire within 9 minutes, 20 seconds (National Standard 90 percent) ¹	45.00%	81.72%	83.90%
8. Fire inspections conducted	19,251	17,917	18,024
9. Fire systems testing conducted	10,357	16,283	16,450
10. Total fire loss for commercial & residential structures (in millions)	\$16.6	\$6.0	\$6.8
11. Preschool and kindergarten students educated	21,364	21,773	22,371
12. Senior citizens educated	6,051	7,066	8,545
13. Preschool and kindergarten fire deaths	2	0	0
14. Preschool and kindergarten burn injuries	2	0	1
15. Senior citizen fire deaths	0	1	0
16. Senior citizen burn injuries	3	0	2

(1) During FY 2011, the National Fire Protection Agency (NFPA) revised the standards adding 20 seconds to the turnout time measure for fire events. The measurement change was reflected in the FY 2012 performance measures, extending the metric of the 1st engine company on scene to a fire event to 5 minutes, 20 seconds and extending the measurement of 15 operational personnel on scene of a structure fire to 9 minutes, 20 seconds. The percentages from FY 2011 reflect the previous standard.

Fire and Rescue Department

Focus

The Fire and Rescue Department (FRD) currently operates 38 fire stations. The Wolftrap Fire and Rescue Fire Station was opened with an engine company on October 1st, 2013 and full staffing will commence July 1, 2014. 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.

Additionally, FRD provides critical non-emergency services such as

educating the public on fire and personal safety issues to prevent the 911 call, providing public information and prevention education, and enforcing fire prevention and life safety codes in all public buildings. In late FY 2013, FRD initiated a countywide community outreach program titled “Safety in Our Community” (SIOC) which involves fire personnel canvassing neighborhoods to check for and install working smoke alarms, and deliver fire and life safety information.

FRD also operates a number of 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 actively engages at local, regional and national levels to meet the challenges of emergency response and prevention. Robust life safety education programs, concentrated enforcement of fire prevention codes and operational personnel dedicated to protecting lives are instrumental in the County maintaining a low fatality record. Regionally, FRD has built collaborative relationships with surrounding localities and organizations necessary for responding to emergency incidents regardless of jurisdictional boundaries and across public safety disciplines. The USAR Team is one of only two teams in the United States federally sponsored for international disaster response.

Despite high demands for emergency services (over 90,000 incidents in FY 2013) and tightened financial resources, FRD has maintained its ability to meet core responsibilities while striving to remain on the cutting edge of safety and technological advancements. To fund many initiatives the department continually seeks alternative funding sources. During FY 2014, FRD was awarded in excess of \$11.5

The Fire and Rescue Department supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Practicing Environmental Stewardship



Building Livable Spaces

Fire and Rescue Department

million in grant funds. Of significant note, FRD was awarded two Staffing for Adequate Fire and Emergency Response (SAFER) grant awards, total in \$5 million, from the U.S. Department of Homeland Security (DHS) through the Federal Emergency Management Agency (FEMA). FRD is utilizing the 31/31.0 FTE positions supported by SAFER funds to staff eight truck companies (each with three shifts) with a fourth crew person. Achieving this industry standard staffing level will increase firefighter safety, reduce injuries and provide citizens with the best chance of rescue and survival. Accomplishing the objective of staffing ladder trucks with four person crews is a top FRD priority. Other grant funds are used to support additional personnel in areas such as Urban Search and Rescue, purchase personal protective equipment, emergency response vehicles, as well as to support firefighter training and education.

In FY 2015, FRD is increasing the Emergency Medical Services (EMS) Transport Fee for both Basic Life Support and Advanced Life Support to put the County's fee structure in line with other jurisdictions that have recently adjusted their rates. This is projected to generate an additional \$1.0 million in the EMS Transport Fee revenue category. These revenues will be used to cover increased expenditures associated with the Advanced Life Support (ALS) school and a third recruit school which are needed to maintain required ALS provider levels, ensure adequate daily staffing, help control overtime costs and accommodate additional new staff hires associated with the SAFER grant.

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 successfully meet challenges posed by increasing urbanization and a more densely populated response area, FRD will continue to be progressive in efforts to achieve economies of scale through regional cooperation, seek out innovative methods for keeping pace with technology, sustain programs to maintain a healthy workforce and adjust staffing configurations to meet the needs of future growth in Fairfax County.

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$141,982,303	\$147,194,056	\$148,331,413	\$155,096,059	\$156,408,911
Operating Expenses	26,219,916	23,665,545	30,581,493	27,270,274	26,311,047
Capital Equipment	122,178	0	681,457	69,017	69,017
Total Expenditures	\$168,324,397	\$170,859,601	\$179,594,363	\$182,435,350	\$182,788,975
Income:					
Fire Prevention Code Permits	\$1,416,027	\$1,433,100	\$1,433,100	\$1,461,762	\$1,461,762
Fire Marshal Fees	3,684,216	3,654,000	3,706,000	3,761,590	3,761,590
Charges for Services	67,547	63,141	71,661	71,661	71,661
EMS Transport Fee	16,615,023	15,492,187	16,615,000	17,615,000	17,615,000
Total Income	\$21,782,813	\$20,642,428	\$21,825,761	\$22,910,013	\$22,910,013
NET COST TO THE COUNTY	\$146,541,584	\$150,217,173	\$157,768,602	\$159,525,337	\$159,878,962
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1500 / 1500	1504 / 1504	1566 / 1566	1556 / 1556	1568 / 1568

This department has 18/17.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

Fire and Rescue Department

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$3,622,116**

An increase of \$3,622,116 in Personnel Services includes \$1,895,367 for a 1.29 percent market rate adjustment (MRA) for all employees and \$250,325 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014, as well as \$1,466,601 for FY 2015 merit and longevity increases for uniformed employees (including the full-year impact of FY 2014 longevity) awarded on the employees' anniversary dates. In addition, \$9,823 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.
- ◆ **Public Safety Pay Study** **\$3,644,631**

An increase of \$3,644,631 in Personnel Services reflects an increase of 3.0 percent for all employees on the public safety pay scale F, effective July 2014. This adjustment is based on the comparison of Fire and Rescue pay to comparator jurisdictions. The net cost to fund this initiative is \$5,189,141, which includes \$1,544,510 in fringe benefit funding 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
- ◆ **Fire Prevention Division Positions** **\$167,510**

An increase of \$167,510 is associated with the establishment of 2/2.0 FTE Engineer III positions to support the Fire and Rescue Department's Fire Prevention Division (FPD). These positions will support the County's economic development and revitalization goals, improve development process timelines and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities. In 2013, the Fire Marshal's Office conducted approximately 9,200 plan reviews, which reflects an increase of one-third over the 6,915 reviews completed just four years earlier in 2009. This workload is anticipated to increase further in subsequent years. Also, there has been a significant increase in non-plan review duties, such as attending new project meetings and increased training requirements that impact the amount of available plan review time. In addition, other agencies responsible for other types of reviews in the process (mechanical, electrical) have added a substantial number of positions, allowing them to complete reviews more quickly often causing a bottleneck on plans review to occur in FPD. It should be noted that an increase of \$68,998 in Fringe Benefits funding is included in Agency 89, Employee Benefits for a total cost of \$236,508. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits narrative in the Nondepartmental program area section of Volume 1.
- ◆ **Wolftrap Fire Station** **\$3,143,844**

An increase of \$3,143,844 in funding is associated with the Wolftrap Fire Station. As part of the *FY 2013 Carryover Review*, one-time funding of \$2.0 million was included to fund the operation of a single engine unit from October 2013 through June 2014, and support the costs of a recruit school to allow for the full opening of the station on July 1, 2014. 29/29.0 FTE positions were also approved at that time. FY 2015 funding will provide for the full year operation of a Medic Unit, Engine Company and a Tanker. The total includes \$2,340,888 for staffing, and \$802,956 for operating and capital equipment. It should be noted that an increase of \$1,020,654 in Fringe Benefits funding is included in Agency 89, Employee Benefits for a total cost of \$4,164,498. For further information on Fringe

Fire and Rescue Department

Benefits, please refer to the Agency 89, Employee Benefits narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Advanced Life Support (ALS) Schools** **\$1,000,000**
An increase of \$1,000,000 is included to fund the required Advanced Life Support (ALS) school and an additional recruit school in FY 2015. This increase will allow FRD to maintain required ALS provider levels, increase diversity among ALS providers, and invest in current FRD staff. In addition, FRD needs to hold three recruit schools in FY 2015 rather than the scheduled two schools to address higher than normal vacancies, accommodate growth due to the SAFER grant and will ensure adequate daily staffing to help control overtime costs. It should be noted there will be no net cost to the County associated with this action as an increase of \$1.0 million in EMS Transport Fee revenue is being targeted to offset this increased expenditure.

- ◆ **Department of Vehicle Services Charges** **\$351,273**
An increase of \$351,273 for Department of Vehicle Services charges based on anticipated billings for maintenance and operating-related charges.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Incentive Reinvestment Initiative** **(\$125,000)**
A net decrease of \$125,000 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the *FY 2014 Third Quarter Review*. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities. This initiative was approved by the Board of Supervisors on December 3, 2013.

- ◆ **SAFER Grant Positions-Second Award** **\$0**
As approved by the Board of Supervisors on March 4, 2014, an increase of 12/12.0 FTE positions is included associated with the second Staffing for Adequate Fire and Emergency Response (SAFER) grant award from the Department of Homeland Security through FEMA. The costs associated with these positions are currently being fully covered by the grant funding, thus there is no fiscal impact at this time. The grant period is for two years and the funding expires on April 29, 2016. If the positions are to continue beyond this date, the General Fund will have to absorb the costs, currently anticipated to be slightly over \$195,000 for the remainder of FY 2016, with full-year FY 2017 costs estimated to be approximately \$1.2 million.

- ◆ **Carryover Adjustments** **\$8,859,762**
As part of the *FY 2013 Carryover Review*, the Board of Supervisors approved funding of \$8,859,762, including \$1,278,400 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013, an amount of \$5,463,324 reflects encumbered funding in Operating Expenses, an increase of \$2,000,000, including 29/29.0 FTE associated with the accelerated opening of the Wolf Trap Fire Station (Station 42), and funding of \$118,038 is for Department of Vehicle Services related charges.

Fire and Rescue Department

◆ **Position Adjustments** \$0
 During FY 2014, the County Executive approved the redirection of 2/2.0 FTE positions to the Fire and Rescue Department, including 1/1.0 FTE Battalion Chief and 1/1.0 FTE Fire Technician position for the Alternative Placement Program.

◆ **SAFER Grant Positions** \$0
 As approved by the Board of Supervisors on September 24, 2013, an increase of 19/19.0 FTE positions is included associated with the Staffing for Adequate Fire and Emergency Response (SAFER) grant award from the Department of Homeland Security through FEMA. The costs associated with these positions are currently being fully covered by the grant funding, thus there is no fiscal impact at this time. The grant period is for two years and the funding expires on November 7, 2015. If the positions are to continue beyond this date, the General Fund will have to absorb the costs, currently anticipated to be slightly over \$1.0 million for the remainder of FY 2016, with full-year FY 2017 costs estimated to be approximately \$1.6 million.

Cost Centers

The four cost centers of the Fire and Rescue Department are Bureau of the Fire Chief, Operations Bureau, Business Services Bureau, and Personnel Services Bureau. The cost centers work together to fulfill the mission of the department and carry out key initiatives for the fiscal year.

Bureau of the Fire Chief

The Bureau of the Fire Chief manages and coordinates all aspects of the Fire and Rescue Department which includes directing overall policy, planning and management of the department. The Fire Chief is the highest uniform position within the Fire Department and is responsible for the delivery of services to the community.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$551,298	\$672,903	\$674,620	\$699,244	\$1,110,355
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	4 / 4	4 / 4	10 / 10	4 / 4	10 / 10
1 Fire Chief	1 Fire Technician, 1 AP			1 Administrative Assistant V	
2 Battalion Chiefs	2 Life Safety Education Specialists			1 Administrative Assistant IV	
1 Captain I	1 Public Safety Information Officer IV				
TOTAL POSITIONS					
10 Positions / 10.0 FTE					
5 Uniformed / 5 Civilian					
AP Denotes Alternative Placement Program					

Fire and Rescue Department

Operations Bureau

The Operations Bureau is composed of the Field Operations Division, Emergency Medical Services Administration Division and the Special Operations Division. The goal of the Operations Bureau is to save lives and protect property by providing emergency and non-emergency response to residents and visitors of Fairfax County. The Operations division operates on three separate 24-hour rotation shifts. Each shift is led by a Deputy Fire Chief. The County is separated geographically into seven battalions, each managed by a battalion management team of a Battalion Fire Chief and EMS Captain. Fire suppression personnel and paramedics work in tandem to ensure the highest level of safety and care for residents and visitors of Fairfax County.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$135,280,963	\$138,563,493	\$141,884,074	\$147,587,235	\$147,902,311
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1252 / 1252	1252 / 1252	1270 / 1270	1269 / 1269	1270 / 1270
1 Assistant Fire Chief	186	Lieutenants	3	Management Analysts I	
5 Deputy Fire Chiefs	561	Fire Technicians, 1 AP	1	Administrative Assistant IV	
24 Battalion Chiefs, 1 AP	342	Firefighters	2	Administrative Assistants III	
61 Captains II, 1 AP	2	Management Analysts III	1	Material Management Assistant	
80 Captains I			1	Emergency Management Specialist III	
TOTAL POSITIONS					
	1,270 Positions / 1,270.0 FTE				
	1,260 Uniformed / 10 Civilians				
	AP Denotes Alternative Placement Program				

Business Services Bureau

The Business Services Bureau consists of the Fire Prevention Division, Fiscal Services Division, Planning Section, Public Affairs and Life Safety Education Section and the Support Services Division. Business Services functions are critical to ensuring the Operations Bureau has the resources needed to respond to emergency incidents. Life safety education and fire prevention activities support the department mission by providing programs and events to the community.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$20,199,084	\$19,570,468	\$23,313,116	\$20,741,469	\$20,274,301
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	181 / 181	185 / 185	216 / 216	212 / 212	218 / 218

Fire and Rescue Department

1 Assistant Fire Chief	1 Business Analyst II	1 Management Analyst IV
2 Deputy Fire Chiefs	1 Network/Telecom. Analyst III	2 Management Analysts III
4 Battalion Chiefs	1 Network/Telecom. Analyst II	2 Management Analysts II
5 Captains II	3 Network/Telecom. Analysts I	3 Management Analysts I
15 Captains I	1 Program and Procedure Coordinator	36 Fire Inspectors II
15 Lieutenants, 1 AP	6 Financial Specialists III	6 Fire Inspectors III
1 Fire Apparatus Supervisor	2 Financial Specialists II	1 Instrumentation Technician III
1 Asst. Fire Apparatus Supr.	2 Financial Specialists I	1 Vehicle Maintenance Coordinator
9 Fire Technicians, 3 AP	1 Geographic Information Spatial Analyst III	2 Instrumentation Technicians II
9 Fire Apparatus Mechanics	2 Geographic Information Spatial Analysts II	2 Material Management Specialists III
34 Firefighters, 3 AP	1 Buyer II	3 Engineering Technicians I
1 IT Program Manager I	2 Code Specialists II	2 Material Management Specialists II
1 Engineer IV	1 Emergency Management Specialist III	1 Material Management Driver
11 Engineers III (2)	1 Administrative Assistant V	2 Material Management Specialists I
2 Programmer Analysts III	4 Administrative Assistants IV	1 Truck Driver
1 Programmer Analyst II	6 Administrative Assistants III	1 Inventory Manager
1 Business Analyst III	4 Administrative Assistants II	

TOTAL POSITIONS

218 Positions (2) / 218.0 FTE (2.0)
85 Uniformed / 133 Civilians

AP Denotes Alternative Placement Program
() Denotes New Position

Personnel Services Bureau

The Personnel Services Bureau includes the Safety and Personnel Services Division, Training Division and Volunteer Liaison's Office. This bureau strives to provide a representative work force through equal employment opportunity, active recruitment of qualified applicants and volunteers, basic training, professional certifications and continuing education. They are responsible for occupational safety, health and wellness, payroll and human resources functions.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$12,293,052	\$12,052,737	\$13,722,553	\$13,407,402	\$13,502,008
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	63 / 63	63 / 63	70 / 70	71 / 71	70 / 70

1 Assistant Fire Chief	2 Human Resources Generalists III	1 Business Analyst I
2 Deputy Fire Chiefs	1 Internal Affairs Investigator	2 Human Resource Generalists I
2 Battalion Chiefs	2 Management Analysts III	1 Administrative Assistant V
10 Captains II, 1 AP	4 Nurse Practitioners/Physician Assts.	7 Administrative Assistants IV
10 Captains I	2 Human Resource Generalists II	2 Administrative Assistants III
13 Lieutenants, 1 AP	2 Management Analysts II	1 Facility Attendant
1 Management Analyst IV	1 Human Resources Generalist IV	3 Administrative Assistants II

TOTAL POSITIONS

70 Positions / 70.0 FTE
38 Uniformed / 32 Civilian

AP Denotes Alternative Placement Program

Fire and Rescue Department

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Operations Bureau					
Percent ALS transport units on scene within 9 minutes	88.00%	85.04%	85.00%/ 86.70%	87.00%	87.00%
AED response rate within 5 minutes	69.00%	56.50%	60.00%/ 57.00%	60.00%	60.00%
Total incidents responded to	89,412	91,228	92,000/ 90,205	92,000	92,000
Fire suppression response rate for the arrival of an engine company on a structure fire within 5 minutes	60.00%	56.02%	60.00%/ 52.40%	60.00%	60.00%
Fire suppression response rate for 15 personnel within 9 minutes	45.00%	81.72%	80.00%/ 83.90%	85.00%	85.00%
Percent of cardiac arrest patients arriving at the Emergency Department with a pulse	39.5%	51.4%	30.0%/ 52.3%	30.0%	30.0%
Residential smoke alarms inspected	NA	NA	NA/ NA	18,000	18,000
Fire safety information door hangers distributed to residences	NA	NA	NA/ NA	36,000	36,000
Residential single family homes visited	NA	NA	NA/ NA	54,000	54,000
Fire loss (millions)	\$16.6	\$6.0	\$25.0/ \$6.8	\$10.0	\$10.0
Fire loss as percent of total property valuation	0.01%	0.00%	0.01%/ 0.00%	0.01%	0.01%
Total civilian fire deaths	3	1	5/ 6	5	5
Civilian fire deaths per 100,000 population	0.28	0.10	0.50/ 0.53	0.50	0.50
Civilian fire-related burn injuries	39	7	25/ 28	25	25
Civilian fire-related burn injuries per 100,000 population	3.6	0.7	2.5/ 2.5	2.5	2.5
Business Services Bureau					
Preschool and kindergarten students served	21,364	21,773	20,000/ 22,371	22,500	22,500
Senior citizens served	6,051	7,066	10,000/ 8,545	8,500	8,500
Children (5 years and under) deaths due to fire	2	0	0/ 0	0	0
Children (5 years and under) burn injuries	2	0	5/ 1	1	1
Senior citizen (over age 60) deaths due to fire	0	1	0/ 0	0	0
Senior citizen (over age 60) burn injuries	3	0	5/ 2	2	2
Fire investigations conducted (including arson cases)	306	260	275/ 329	325	325
Hazardous materials cases investigated	425	399	400/ 299	325	325
Fire inspection activities conducted	19,251	17,917	18,000/ 18,024	18,000	18,000
Systems testing activities conducted	10,357	16,283	16,200/ 16,450	16,500	16,500
Revenue generated for all inspection activities	\$4,167,960	\$4,269,383	\$4,317,000/ \$4,386,585	\$4,350,000	\$4,400,000
Percent of fire prevention services cost recovered	98.7%	89.6%	83.8%/ 93.8%	91.7%	95.0%
Percent total fire investigation cases closed (fires, bombings, threats and arson)	66.0%	68.1%	60.0%/ 62.4%	65.0%	65.0%
Percent arson cases closed	49.2%	37.7%	30.0%/ 42.1%	45.0%	45.0%

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Business Services Bureau					
Percent hazardous materials cases closed	60.0%	60.2%	70.0%/ 94.6%	70.0%	70.0%
Total fire loss for commercial structures	\$2,872,040	\$234,239	\$2,500,000/ \$576,701	\$2,000,000	\$2,000,000
Transport billing (in millions)	\$14.1	\$16.8	\$16.6/ \$16.6	\$16.6	\$16.6
Personnel Services Bureau					
Hours of direct service	88,310	90,624	90,000/ 91,808	92,000	93,000
Times volunteer-staffed emergency vehicles are placed in service annually	1,681	1,683	1,700/ 1,697	1,700	1,700
Trained career firefighters added to workforce	29	51	54/ 52	72	75

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/92.pdf

Performance Measurement Results

Fairfax County Fire and Rescue Department has identified a four-pronged approach to a total community fire and life safety program:

- Prevent the 911 call through community outreach, education and prevention programs including building inspections and code enforcement;
- Respond to structure fires to save lives and property;
- Respond to medical emergencies to save lives; and
- Respond to all hazards incidents to save lives, property and the environment.

In Virginia, fires are the fourth leading cause of unintentional injury or death. The overarching priority for the Fairfax County Fire and Rescue Department is to “Prevent the 911 Call” to reduce the risk that any Fairfax County resident, business employee, or visitor will suffer a fire injury or death, and reduce the chances of fire-related property loss or damage. To achieve the goal of preventing the 911 call, the Fire and Rescue Department is committed to community outreach, and providing essential fire prevention and life safety education programs.

The Fire and Rescue Department initiated an aggressive countywide community outreach program on June 28, 2013 titled “Safety in Our Community” (SIOC). Each Saturday throughout spring, summer, and fall, fire personnel canvass neighborhoods door to door checking for working smoke alarms, installing new alarms if needed, checking placement of outdoor cooking appliances, offering home safety inspections, and delivering fire and life safety information. A new performance measure was added in FY 2014 to measure the number of single family homes visited and the number of smoke alarms inspected by Fire and Rescue Department personnel.

In FY 2015, the department’s Public Affairs/Life Safety Education program strives to educate high risk populations including more than 22,500 preschoolers, 11,000 school-age children, and 8,500 older adults annually in an effort to eradicate fire deaths and burn injuries within these high risk populations.

Fire and Rescue Department

In FY 2013, Operations responded to 90,205 incidents. The Fire and Rescue Department reports cardiac arrest outcomes using the Utstein template, 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 by the National Association of EMS Physicians, the national average is 23 percent. The Fire and Rescue Department's performance outcome of 52.3 percent achieved in CY 2012 and the 30 percent outcome goal exceeds national averages.

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 time standards for structure fires require the first engine company to arrive on the scene of a structure fire within five minutes and 20 seconds; and 15 firefighters arrive on scene within nine minutes and 20 seconds, 90 percent of the time. In FY 2013, the department met these standards, 52.4 percent and 83.9 percent of the time respectively. NFPA response time standards for medical emergencies require an advanced life support (ALS) transport unit on scene within nine minutes and an AED on scene within five minutes, 90 percent of the time. In FY 2013, these response goals were met 86.7 percent and 57 percent of the time respectively. As a result of increased staffing, the department's goal is to improve response times to both fire and medical incidents.

Fire Prevention Services activities are designed to minimize property loss in commercial (non-residential) fires through effective and comprehensive inspections that enforce all applicable codes. The FY 2013 commercial fire loss was \$576,701 which is significantly lower than the stated objective goal of less than \$2.5 million. However, this fire loss should be considered an anomaly. FY 2014 and FY 2015 estimates for commercial fire losses are \$2.0 million. Fire Investigation Services investigates fire and hazardous materials cases with the goal of closing a high percentage of cases within a year. In FY 2013, the percentage of hazardous materials cases closed within the year (94.6 percent) was unusually high due to the large number of notification cases which are immediately opened and closed. The FY 2014 and FY 2015 estimate of 70 percent of hazardous materials cases closed within the year is a realistic estimate due to court processing time which often exceeds a year.

Maintaining a well-trained fully staffed workforce is key to our ability to function as a department. The Training Division graduated 52 career firefighters during FY 2013 of which 26 were medics. In FY 2014 and FY 2015, the Fire and Rescue Department will be increasing the number of recruits enrolled in recruit schools to meet the increased staffing requirements to open the Wolftrap Fire and Rescue Station and to add the 4th person on trucks as a result of being awarded the Staffing for Adequate Fire and Emergency Response (SAFER) grant.

Additionally, the volunteer departments 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, resulting in an all-time high for total operational service hours of 91,808 in FY 2013.

Office of Emergency Management

Emergency Management

Mission

The Office of Emergency Management (OEM) coordinates and collaborates with its partners to reduce the impact of emergencies and disasters, through a comprehensive emergency management program. OEM provides 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; and engages in community outreach, all while maintaining fiscal responsibility.

AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. Emergency Operations Center activations ¹	6	5	6
2. Training & exercises conducted	28	53	65
3. Community outreach preparedness programs	70	118	109
4. Businesses and non-governmental organizations participating in County outreach, training, and exercises	20	26	27
5. New Community Emergency Alert Notification (CEAN) users added to subscriber base	6,201	9,457	12,659

(1) Emergency Operations Center activation numbers do not include partial and monitoring activation levels.

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; enhancement of response and recovery capabilities, and grants management. OEM is committed to preparing for, responding to, recovering from, and mitigating new and challenging threats. 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 to heighten the County’s state of emergency preparedness. In the event of an emergency, OEM activates and manages the County’s Emergency Operations Center (EOC). The state of the art EOC is equipped with technological redundancies to ensure operation under the most extreme conditions. The EOC is also activated for large-scale events such as Presidential Inaugurations and sporting events such as the upcoming World Police and Fire Games in 2015. Additionally, OEM manages a fully operational

Office of Emergency Management

Alternate EOC (AEOC) located in the County Government Center, in compliance with Emergency Management Accreditation Program standards.

When activated, the EOC becomes the coordination point for all County emergency management activities. In addition, OEM serves as the County's point of contact for federal disaster relief, recovery and mitigation programs. OEM 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 emergencies.

OEM develops, reviews, and coordinates emergency management programs to meet the County's homeland security goals and comply with National and International Standards for Emergency Management. OEM ensures County emergency plans are consistent and compatible with the regional and state emergency plans and comply with state, federal and local guidelines.

OEM develops and maintains the County's Comprehensive Emergency Operations Plan (EOP) and provides emergency management guidance for the entire County. The EOP provides an operational framework for County 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.

OEM is responsible for coordinating emergency management training and exercises to prepare County agencies to carry out their roles in the emergency operations plan. Each year, OEM develops and coordinates a variety of seminars as well as functional and table top exercises. All exercises are compliant with federal Homeland Security Exercise and Evaluation Program (HSEEP) guidelines, ensuring that training opportunities are of the highest caliber and consistent with national training standards. The agency hosts the School of Emergency Management Training program, training County and regional personnel on a diverse range of topics including: the National Incident Management System, Continuity of Operations, and coursework sponsored by the Virginia Department of Emergency Management.

OEM conducts emergency management outreach programs necessary to increase the public's awareness in emergency preparedness and homeland security. Through the Fairfax County Citizen Corps program, OEM serves as liaison and administrative support for recruitment, registration and identification of volunteer emergency workers necessary to support emergency response and recovery efforts.

The Office of Emergency Management supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places

Office of Emergency Management

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,186,861	\$1,253,630	\$1,264,680	\$1,269,802	\$1,282,338
Operating Expenses	475,083	569,104	1,073,157	639,604	569,104
Capital Equipment	0	0	0	0	0
Total Expenditures	\$1,661,944	\$1,822,734	\$2,337,837	\$1,909,406	\$1,851,442
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	13 / 13	13 / 13	13 / 13	13 / 13
1 Emergency Management Coordinator 1 Deputy Coordinator of Emergency Management 1 Financial Specialist IV 4 Emergency Management Specialists			2 Emergency Management Specialists III 2 Emergency Management Specialists II 1 Management Analyst I 1 Administrative Assistant III		
TOTAL POSITIONS					
13 Positions / 13.0 FTE					

This department has 4/4.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$28,708**
An increase of \$28,708 in Personnel Services includes \$16,172 for a 1.29 percent market rate adjustment (MRA) for all employees and \$12,536 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Carryover Adjustments** **\$515,103**
As part of the FY 2013 Carryover Review, the Board of Supervisors approved funding of \$515,103, including \$11,050 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013, and \$504,053 in encumbered funding in Operating Expenses.

Office of Emergency Management

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Office of Emergency Management					
Percentage of County and volunteer agencies identified in Emergency Operations Plan (EOP) that receive training	85%	95%	95%/ 95%	95%	95%
New CEAN subscribers added to OEM database	6,201	9,457	11,000/ 12,659	13,000	15,000

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/93.pdf

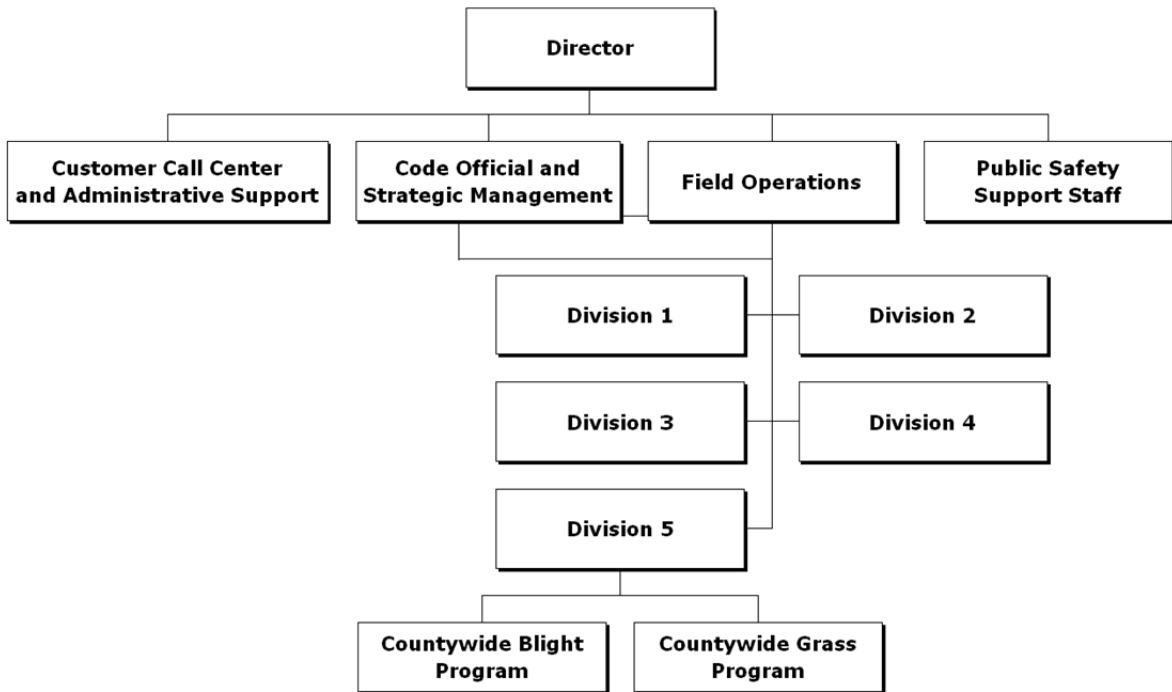
Performance Measurement Results

In FY 2015, the Office of Emergency Management will continue conducting emergency preparedness tabletop and functional exercises and drills. The goal is to provide training opportunities for at least 95 percent of County and volunteer agencies responsible for disaster mitigation, preparedness, response and recovery from large-scale emergencies and disasters impacting 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, the incident command system, information software and procedures. OEM offers training opportunities in multiple formats including lecture, hands-on and 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 provided 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 levels 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 12,659 new Community Emergency Alert Notification (CEAN) subscribers in FY 2013, an increase of 33.9 percent from FY 2012. The significant increase in subscribers has been a result of an increase in significant weather events within the County over the past 2 years. Information on the CEAN and the new regional CAPITALERT systems are both incorporated into all community presentations and outreach programs. In future years, OEM will continue to enhance public emergency notifications through effective use of the CEAN system, and will strive to attract an additional 15,000 subscribers including members of the business community in FY 2015.

Department of Code Compliance



Mission

The mission of the Department of Code Compliance is 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.

AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. Customer Phone Calls	19,409	20,463	18,313
2. Customer Service Requests-Total ¹	8,845	9,228	8,756
3. Zoning Enforcement Cases	3,774	3,858	3,550
4. Property Maintenance Code Cases	1,197	1,436	1,452
5. Unpermitted Building Code Cases	933	860	849
6. Tall Grass or Lawn Area Ordinance Cases	1,783	1,901	1,475

(1) Customer Service Requests-Total is supported by other service requests and cases not listed, including the Blight Ordinance, certain residential aspects of the Fire and Health codes, and multi-agency code enforcement issues.

Department of Code Compliance

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 Office of the Fire Marshal staff are deployed from their agencies in order to fully support the mission and daily operations of the Department of Code Compliance. The focus of the DCC continues to be a multi-code enforcement organization within a unified leadership/management structure that responds effectively and efficiently to ensure safe, caring and sustainable neighborhoods and communities.

Administration of compliance programs pertaining to Zoning, Building, Property Maintenance, Health, and Fire Codes, as well as the Blight and Grass Ordinances remain centralized in the DCC. This centralized approach to code enforcement creates 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 consolidation model is the provision of centralized customer services

intake. By consolidating the intake processes from multiple agencies, DCC has been able to better support its customers by creating more of an integrated one-call center. This action greatly enhanced customer satisfaction and support by reducing calls that, formerly, needed to be transferred to another agency or agencies.

DCC continues to gauge community trends and service needs through extensive customer outreach efforts by meeting with numerous civic and homeowners associations and participating in community and similar public events. Community outreach efforts are designed to educate the community about the DCC 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. DCC staff members continue to engage in partnerships with other agencies and serve on County and Statewide task forces to deal with issues affecting our communities, such as the Hoarding Task Force. Additional funding for the Special Investigations Unit (SIU) allowed for greater flexibility to respond to service requests outside core hours and provided greater success in contacting violators resulting in a reduction in the number of attempts for first inspections.

The agency continues to utilize the DCC Strategic Plan to implement measures 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's focus in FY 2015 will be to continue our dedication to being a leader in the code compliance arena, 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

The Department of Code Compliance supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Building Livable Spaces



Exercising Corporate Stewardship

Department of Code Compliance

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

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$3,182,988	\$3,458,652	\$3,496,052	\$3,513,850	\$3,548,541
Operating Expenses	376,658	527,246	563,663	556,830	538,330
Capital Equipment	36,270	0	0	0	0
Total Expenditures	\$3,595,916	\$3,985,898	\$4,059,715	\$4,070,680	\$4,086,871
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	44 / 44	44 / 44	44 / 44	45 / 45	45 / 45

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$79,442**
 An increase of \$79,442 in Personnel Services includes \$44,751 for a 1.29 percent market rate adjustment (MRA) for all employees and \$34,691 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014.
- ◆ **Customer Service Position** **\$10,447**
 An increase of \$10,447 is associated with the establishment of 1/1.0 FTE Administrative Assistant IV position to support administrative-related needs within DCC's Customer Services Branch. In the past, administrative support of this nature was provided through limited term support; however, recruitment and retention of qualified employees has been a constant issue for the agency as the position requires an individual who can assist with numerous administrative functions including payroll, benefits, recruitment, and other related matters. The cost of transitioning this position to merit status is partially covered through reallocating existing funds for limited-term support. It should be noted that an increase of \$22,028 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$32,475. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **Department of Vehicle Services Charges** **\$11,084**
 An increase of \$11,084 for Department of Vehicle Services charges based on anticipated billings for maintenance and operating-related charges.

Department of Code Compliance

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Carryover Adjustments** **\$73,817**
 As part of the FY 2013 Carryover Review, the Board of Supervisors approved funding of \$73,817, including \$37,400 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013, and \$36,417 in encumbered funding in Operating Expenses.

Cost Centers

Central Services

The Central Services cost center includes the DCC Leadership Team and Customer Call and Documentation Unit which provides a first point of contact for County residents. This cost center enables staff to discuss concerns and complaints with residents of the County in order to provide the most effective service possible. Both DCC cost centers work closely together throughout the complaint evolution, from intake, investigation, compliance and prosecution if necessary, to case resolution and closure.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$1,058,660	\$1,235,457	\$1,278,674	\$1,284,758	\$1,273,444
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	8 / 8	8 / 8	8 / 8	9 / 9	9 / 9
1 Director, Code Compliance	1	1 Code Compliance Operations Mgr.		1 Administrative Assistant IV (1)	
1 Code Auth./Strategic Initiative Mgr.	1	1 Management Analyst II		4 Administrative Assistants III	
TOTAL POSITIONS					
9 Positions (1) / 9.0 FTE (1.0) () Denotes New Position					

Department of Code Compliance

Field Operations

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. This cost center also hears concerns from 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.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$2,537,256	\$2,750,441	\$2,781,041	\$2,785,922	\$2,813,427
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	36 / 36	36 / 36	36 / 36	36 / 36	36 / 36
5 Code Compliance Supervisors	11	Code Compliance Investigators III			
1 Management Analyst III	19	Code Compliance Investigators II			
TOTAL POSITIONS					
36 Positions / 36.0 FTE					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Central Services					
Percent of service requests processed within two business days	97.0%	97.0%	97.0%/ 97.0%	97.0%	97.0%
Field Operations					
Percent of first inspections conducted within 20 business days	80.0%	90.0%	92.0%/ 96.1%	93.0%	93.0%
Percent of non-litigated service requests resolved within 120 days	77.0%	84.0%	84.0%/ 86.0%	85.0%	85.0%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/97.pdf

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 significant 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.

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

Department of Code Compliance

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. DCC's outstanding service model has ensured the ability to effectively process the vast majority of service requests within one business day.

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. Both objectives achieved measureable improvements in efficiency, service quality and outcomes in FY 2013.



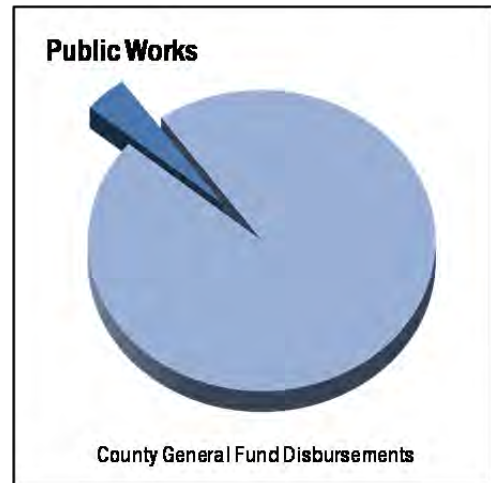
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Public Works Program Area Summary

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, such as administrative buildings, police and fire stations, libraries, bus shelters, and road improvements. Their job does not end when construction is completed, as 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

The Public Works Program Area agencies 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 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$23,299,679	\$23,638,797	\$23,949,843	\$25,009,089	\$25,189,939
Operating Expenses	60,848,717	60,504,337	64,350,778	64,126,929	63,701,227
Capital Equipment	614,691	0	107,516	66,000	66,000
Subtotal	\$84,763,087	\$84,143,134	\$88,408,137	\$89,202,018	\$88,957,166
Less:					
Recovered Costs	(\$16,373,110)	(\$16,184,194)	(\$16,184,194)	(\$17,091,628)	(\$17,091,628)
Total Expenditures	\$68,389,977	\$67,958,940	\$72,223,943	\$72,110,390	\$71,865,538
Income	\$5,379,185	\$5,431,844	\$5,473,197	\$5,453,675	\$5,453,675
NET COST TO THE COUNTY	\$63,010,792	\$62,527,096	\$66,750,746	\$66,656,715	\$66,411,863
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	346 / 345.5	348 / 348	350 / 350	360 / 360	362 / 362

Program Area Summary by Agency

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
Facilities Management Department	\$52,827,898	\$51,051,935	\$53,819,249	\$54,560,681	\$54,213,238
Business Planning and Support	739,970	771,489	775,544	964,830	975,287
Office of Capital Facilities	11,925,564	12,653,954	13,044,382	13,103,317	13,195,451
Unclassified Administrative Expenses (Public Works)	2,896,545	3,481,562	4,584,768	3,481,562	3,481,562
Total Expenditures	\$68,389,977	\$67,958,940	\$72,223,943	\$72,110,390	\$71,865,538

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 362 regular positions, a net increase of 12/12.0 FTE positions over the *FY 2014 Revised Budget Plan* level. This total includes an increase of 5/5.0 FTE positions in Agency 26, Office of Capital Facilities. Of this total, 1/1.0 FTE position is associated with increased stormwater management requirements; 3/2.5 FTE positions will support Public-Private Education Act (PPEA) projects for economic development initiatives; and 1/1.5 FTE positions will support County transportation projects, as a result of the State Transportation funding plan approved during the 2013 Virginia General Assembly Session (HB 2313). In addition, an increase of 4/4.0 FTE positions transferred to Agency 25, Business Planning and Support from Agency 31, Land Development Services to support information technology functions. Lastly, an increase of 4/4.0 FTE positions in Agency 08, Facilities Management Department, is included to support daily service and general maintenance requirements for the Merrifield Center. These increases are offset by a decrease of 1/1.0 FTE position transferred from the Office of Capital Facilities to Land Development Services as a result of organizational requirements.

Public Works Program Area Summary

The FY 2015 Adopted Budget Plan funding level of \$71,865,538 for the Public Works program area comprises 5.3 percent of the total General Fund Direct Expenditures of \$1,365,385,333. This total reflects an increase of \$3,906,598 or 5.7 percent, over the FY 2014 Adopted Budget Plan. This increase is primarily attributable to \$1,012,635 to support operating costs for the Merrifield Center, scheduled to open in December 2014. This facility will consolidate CSB services from various leased sites and provide 24/7 Emergency Services, and house programs such as mental health, substance use disorders, intellectual disabilities, health and wellness, youth and administrative services, as well as Inova services through a 10-year lease agreement of 40,000 square feet in the facility. An increase of \$1,168,221 for annual rent-based adjustments for the agency's lease contracts; and \$493,659 to support operating costs for new and expanded facilities which include the Bailey's Crossroads Fire Station, Fire and Rescue Training Academy Renovation and Expansion, McLean Police Station Renovation and Expansion, Providence Community Center, Woodrow Wilson Library Renovation and Expansion, Reston Police Station Renovation and Expansion, County Indigent Cemetery and the Newington DVS Renovation and Expansion. These new facilities will provide an additional 145,760 square feet to the current square footage maintained by the Facilities Management Department. An increase of \$277,689 is included for utility costs associated with anticipated additional streetlight installations by Virginia Dominion Power and NOVEC in FY 2015; \$16,700 is included for computers, software licenses and telecommunication requirements for additional staff in the Office of Capital Facilities; and, \$30,000 is for Department of Vehicle Services charges based on anticipated billings for maintenance and operating-related charges.

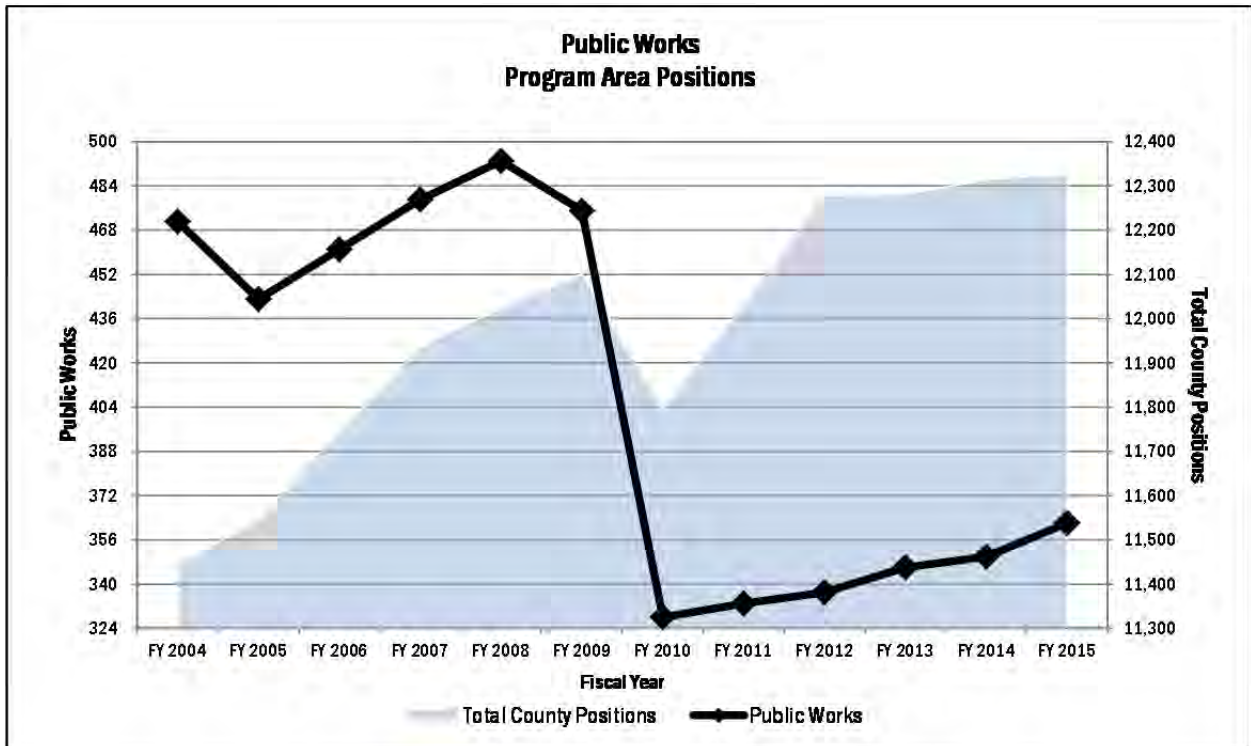
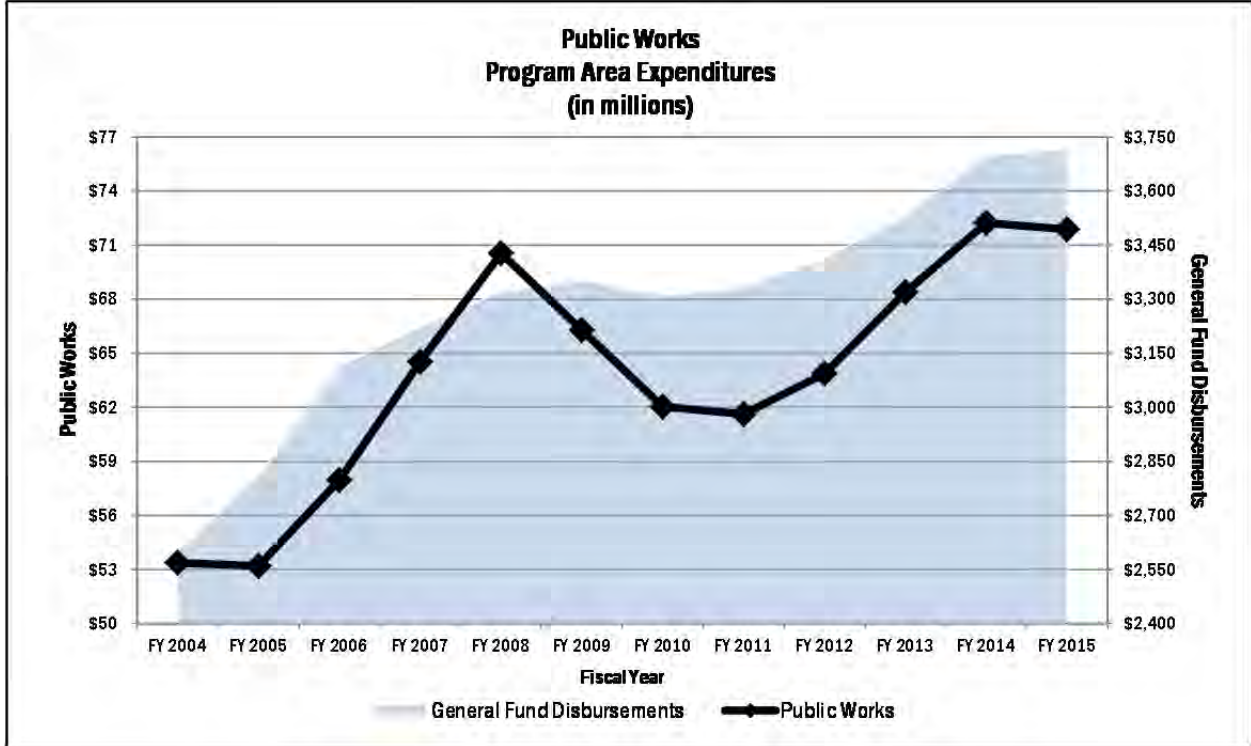
In addition, an increase of \$541,234 is included for Personnel Services-related increases associated with a 1.29 percent market rate adjustment for all employees and a 1.00 percent salary increase for non-uniformed employees, both effective July 2014, and \$14,910 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions. Funding in the amount of \$166,492 in Personnel Services is included for 4/4.0 FTE maintenance positions to address daily service and general maintenance requirements at the Merrifield Center for HVAC systems which include heating, ventilation, air conditioning equipment, chillers, heat-pumps, boilers, furnaces, air conveyance systems, and control systems. These positions will also support maintenance activities as needed at neighboring County facilities, resulting in reduced response times and increased service delivery to facility customers. An increase of \$98,434 is required for the Economic Development Core Team to support the County's economic development and revitalization goals, improve development process timeliness, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities. Lastly, a net increase of \$178,707 is associated with the reorganization of staff within the various agencies of the Department of Public Works and Environmental Services (DPWES). In order to better align resources, 4/4.0 FTE positions supporting information technology functions are transferred to Business Planning and Support from Land Development Services.

These increases are partially offset by a decrease of \$92,083 and 1/1.0 FTE position transferred from the Office of Capital Facilities to Land Development Services in FY 2015. 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

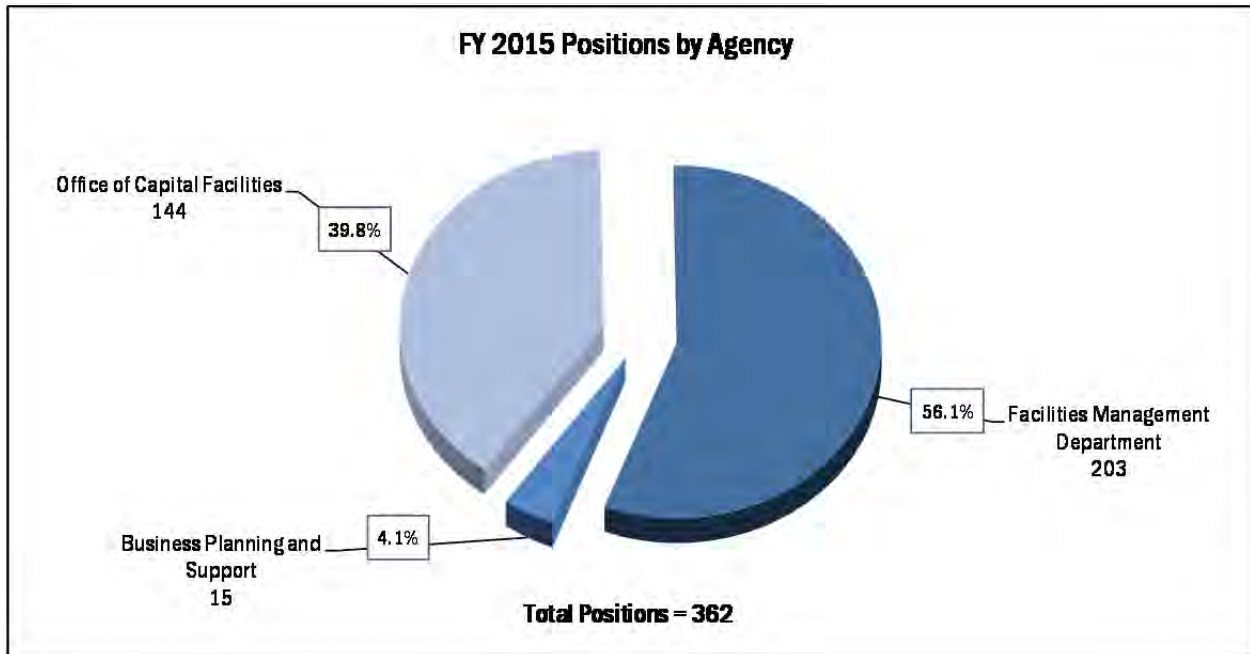
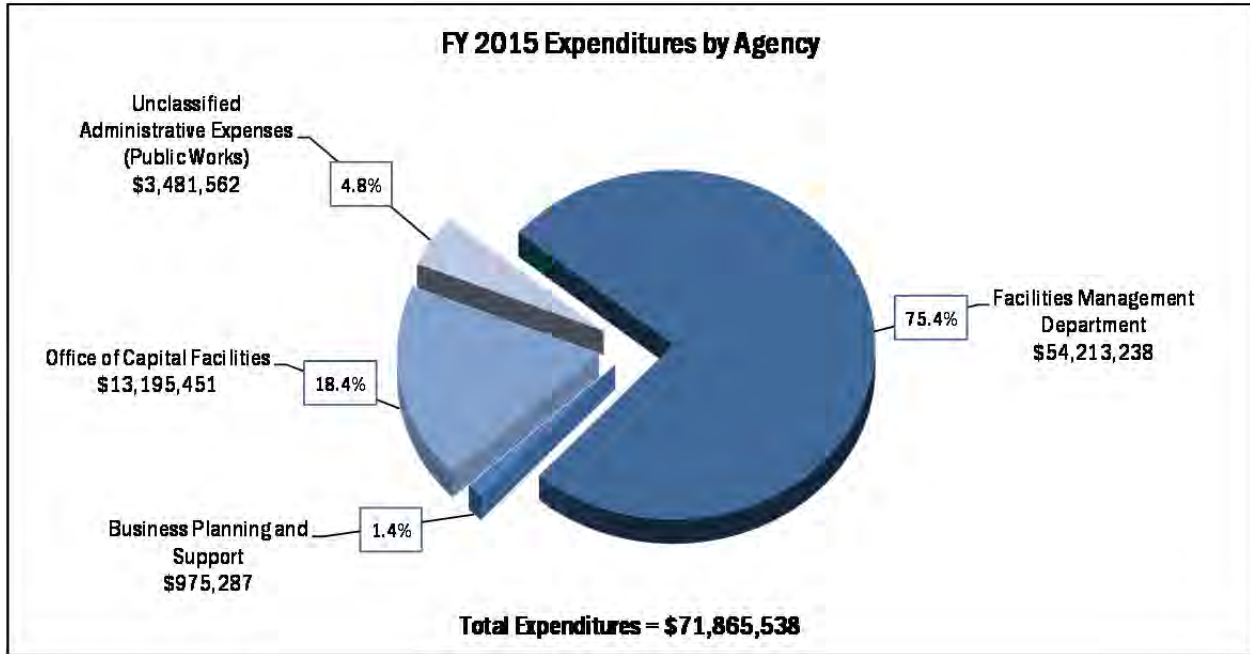
Trends in Expenditures and Positions

It should be noted that, as part of the FY 2010 Adopted Budget Plan, funding and positions were transferred from Stormwater Management to Fund 40100, Stormwater Services. As a result, funding and positions in the Public Works Program Area decreased during that year.



Public Works Program Area Summary

FY 2015 Expenditures and Positions by Agency



Public Works Program Area Summary

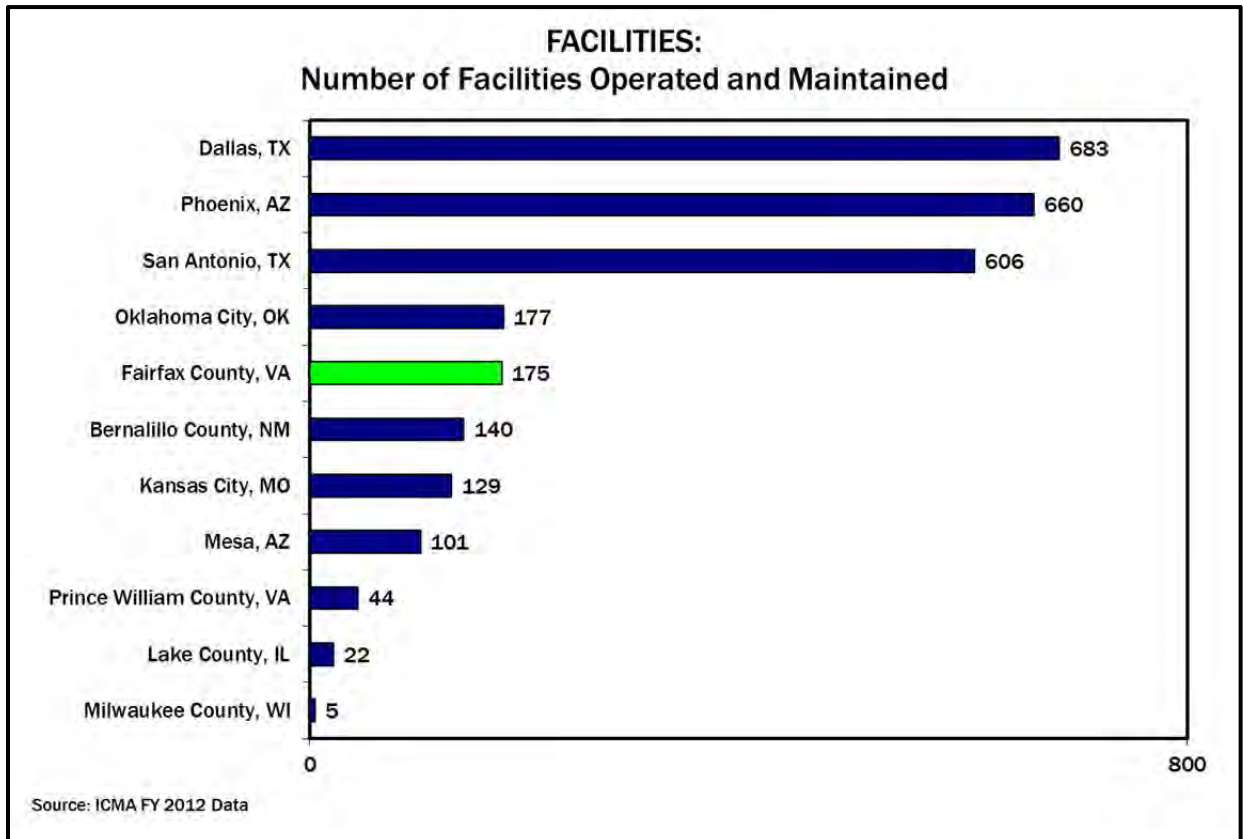
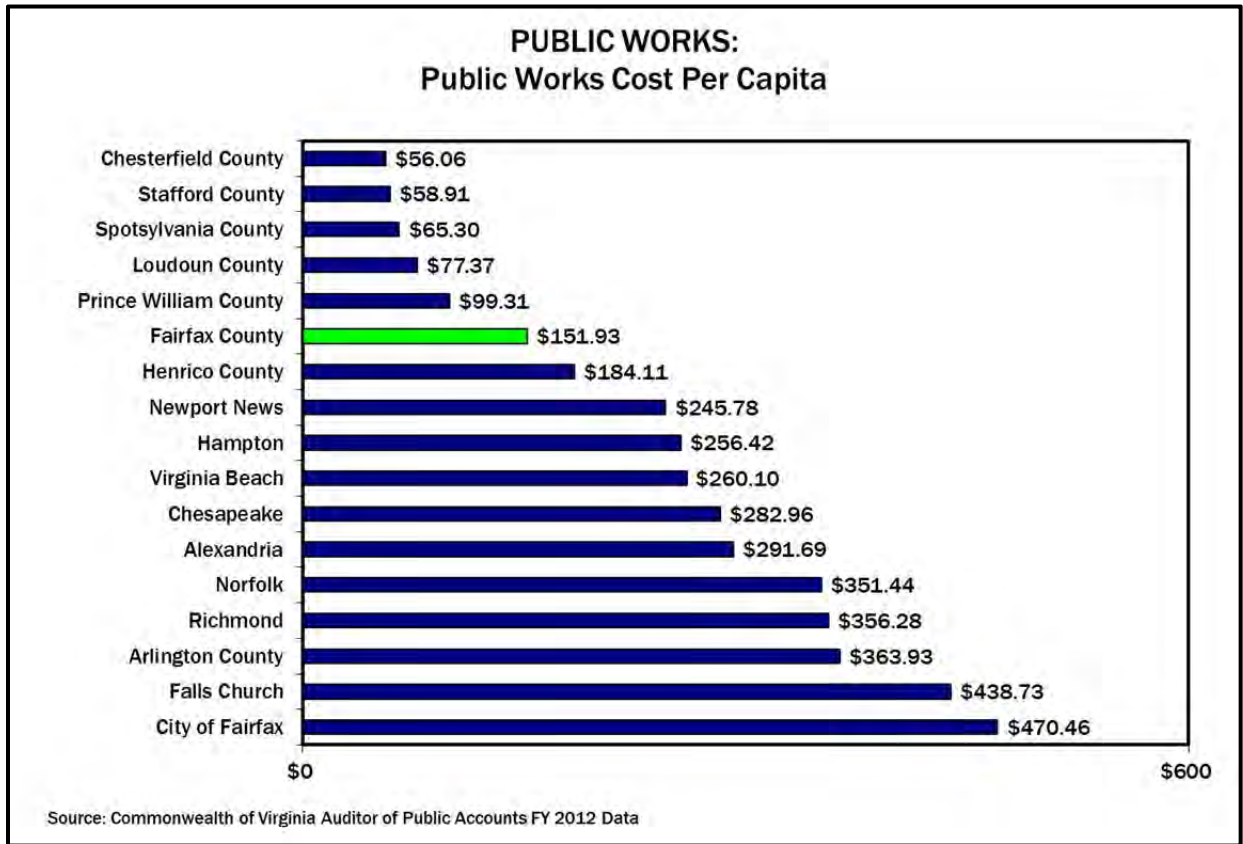
Benchmarking

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 150 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 2012 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.

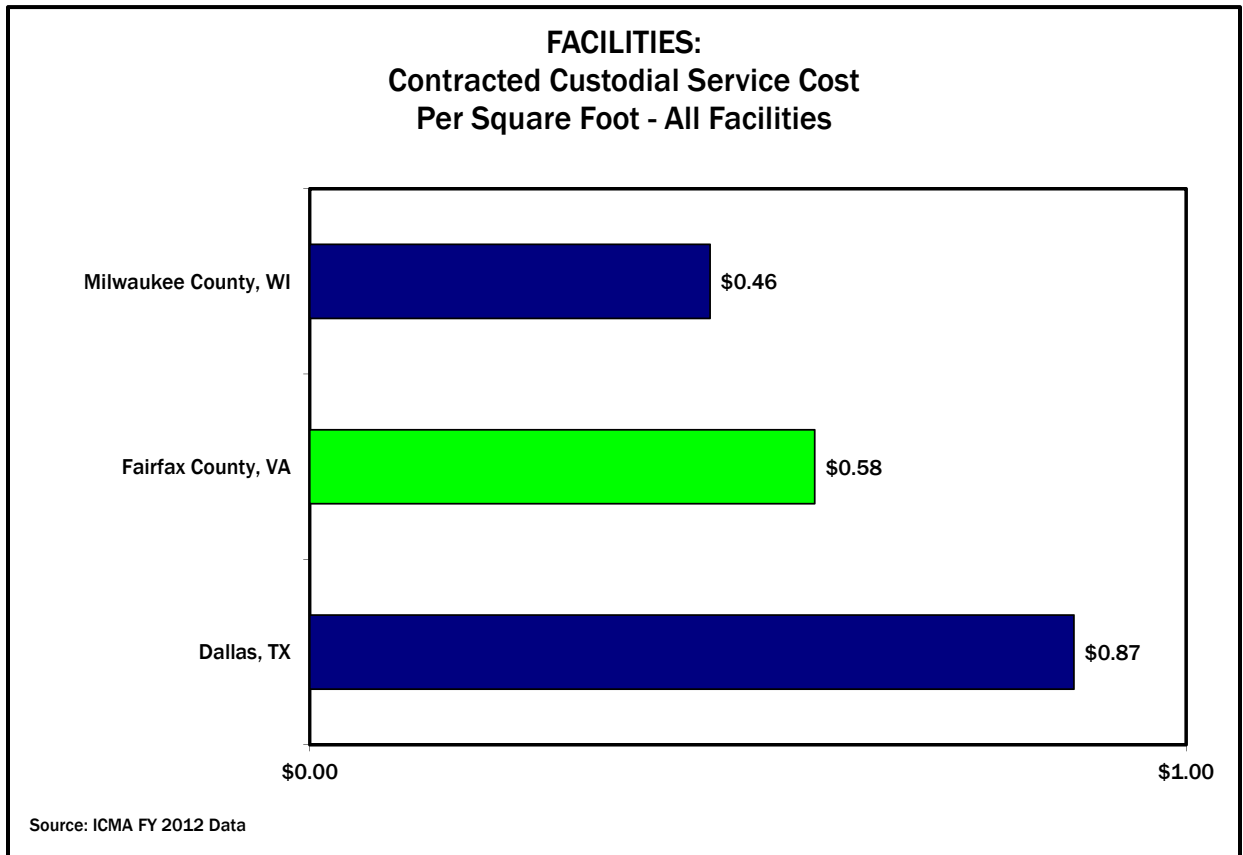
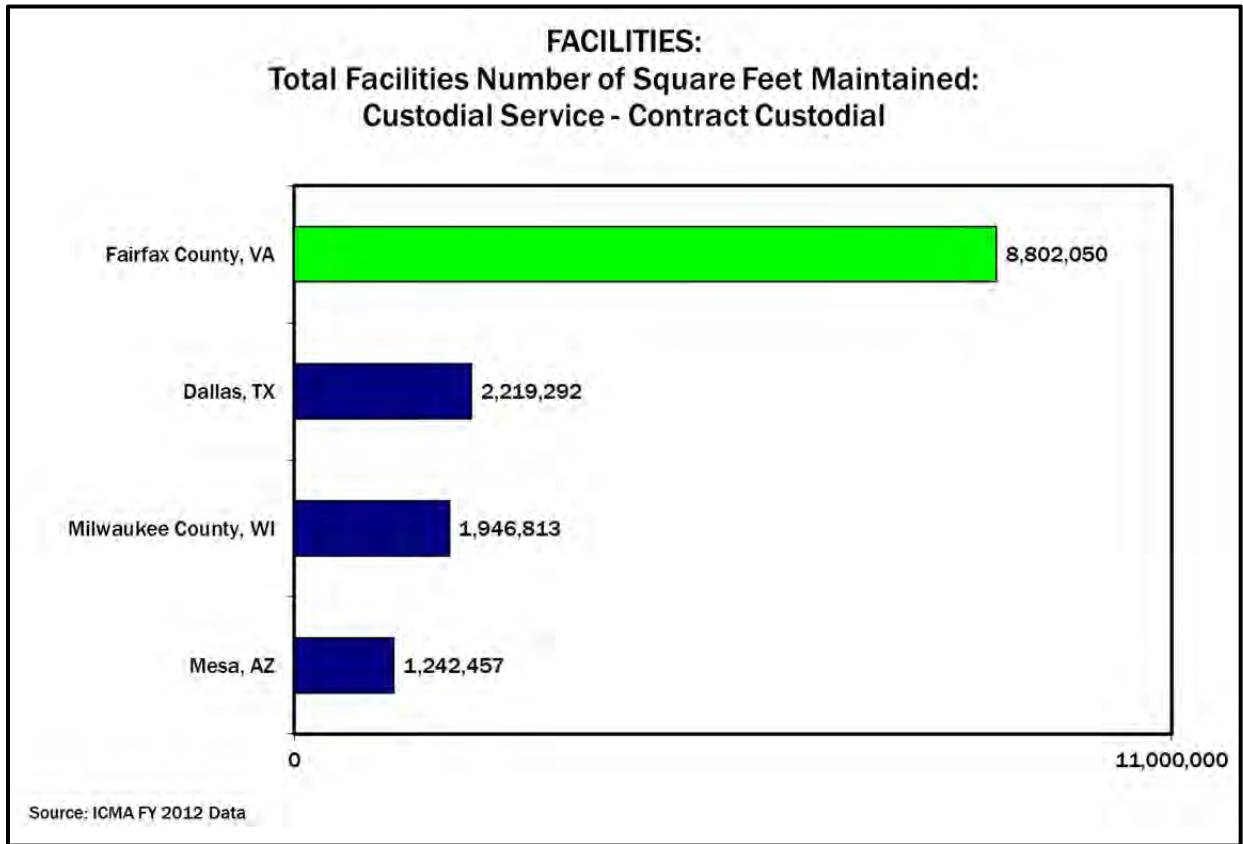
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that 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. 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 competitive in terms of cost per capita for the Public Works Program Area.

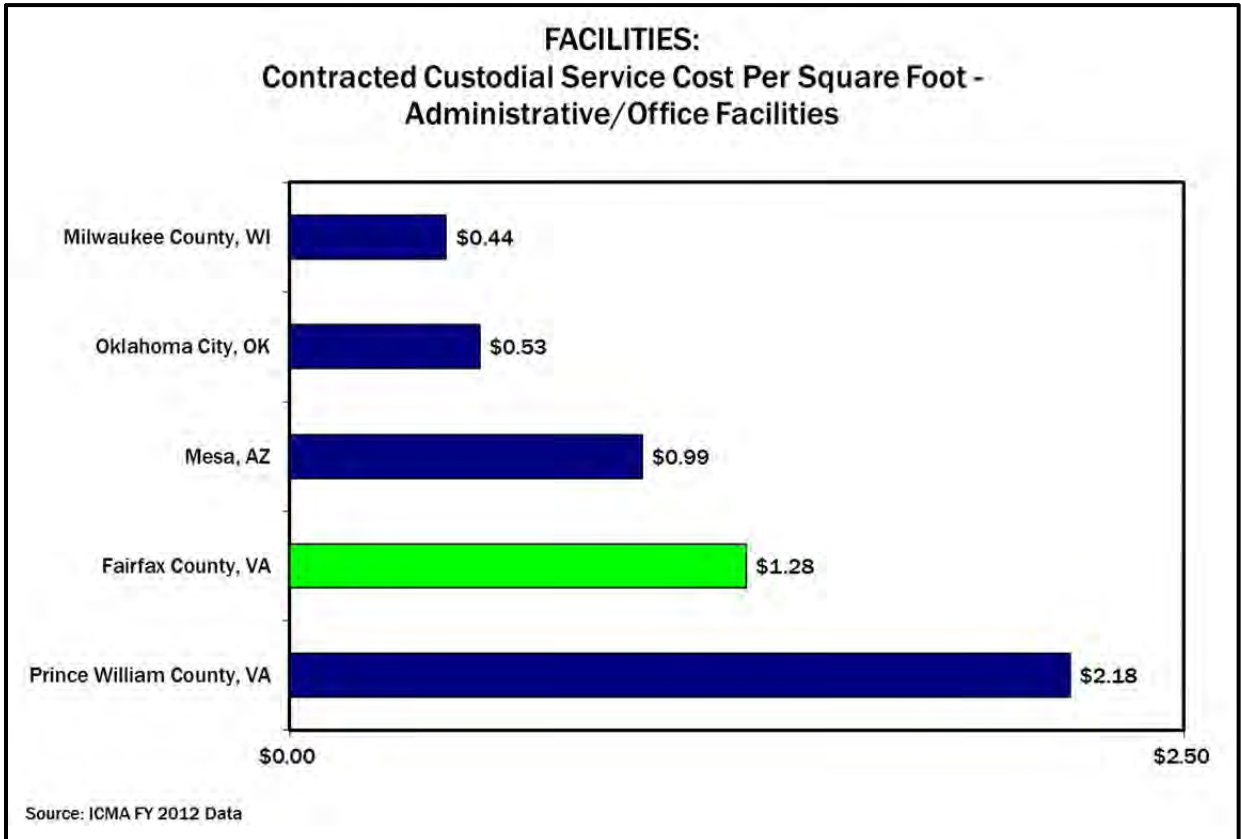
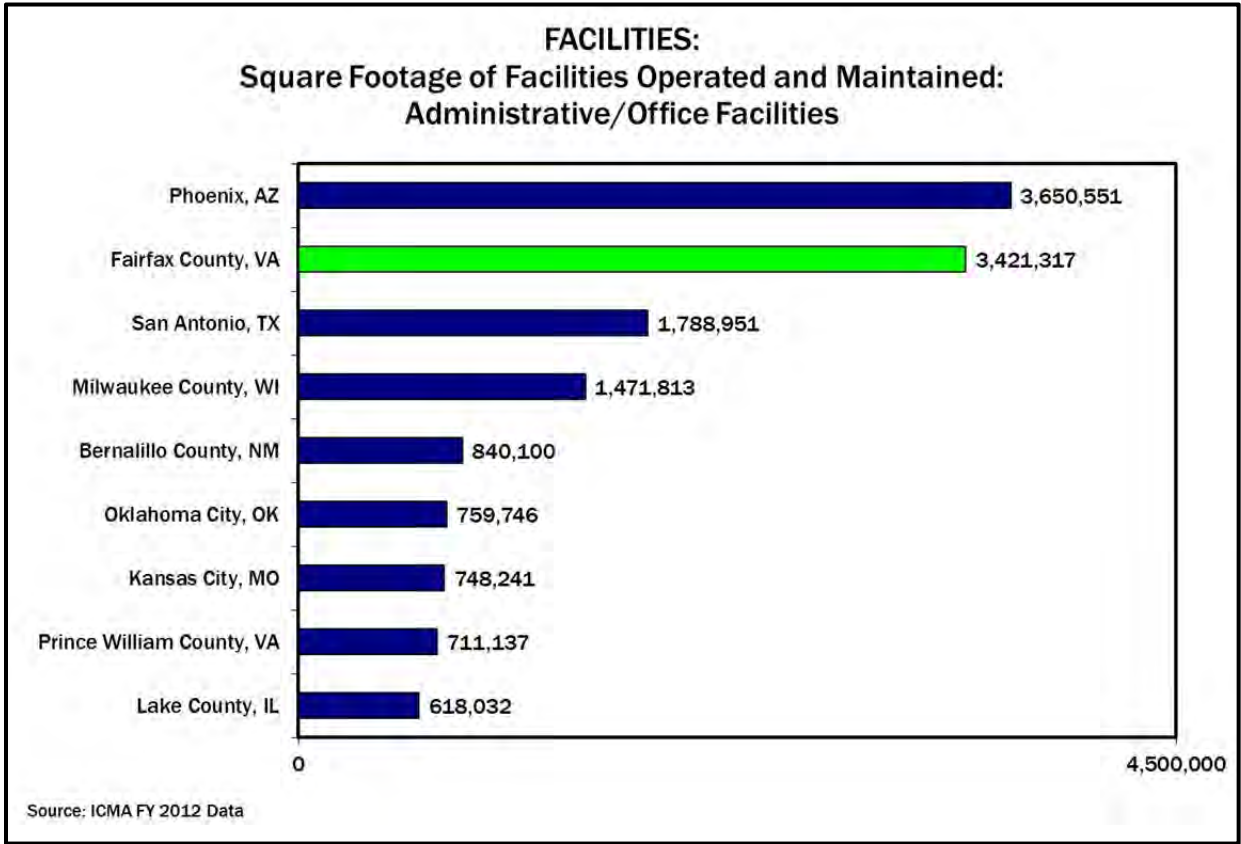
Public Works Program Area Summary



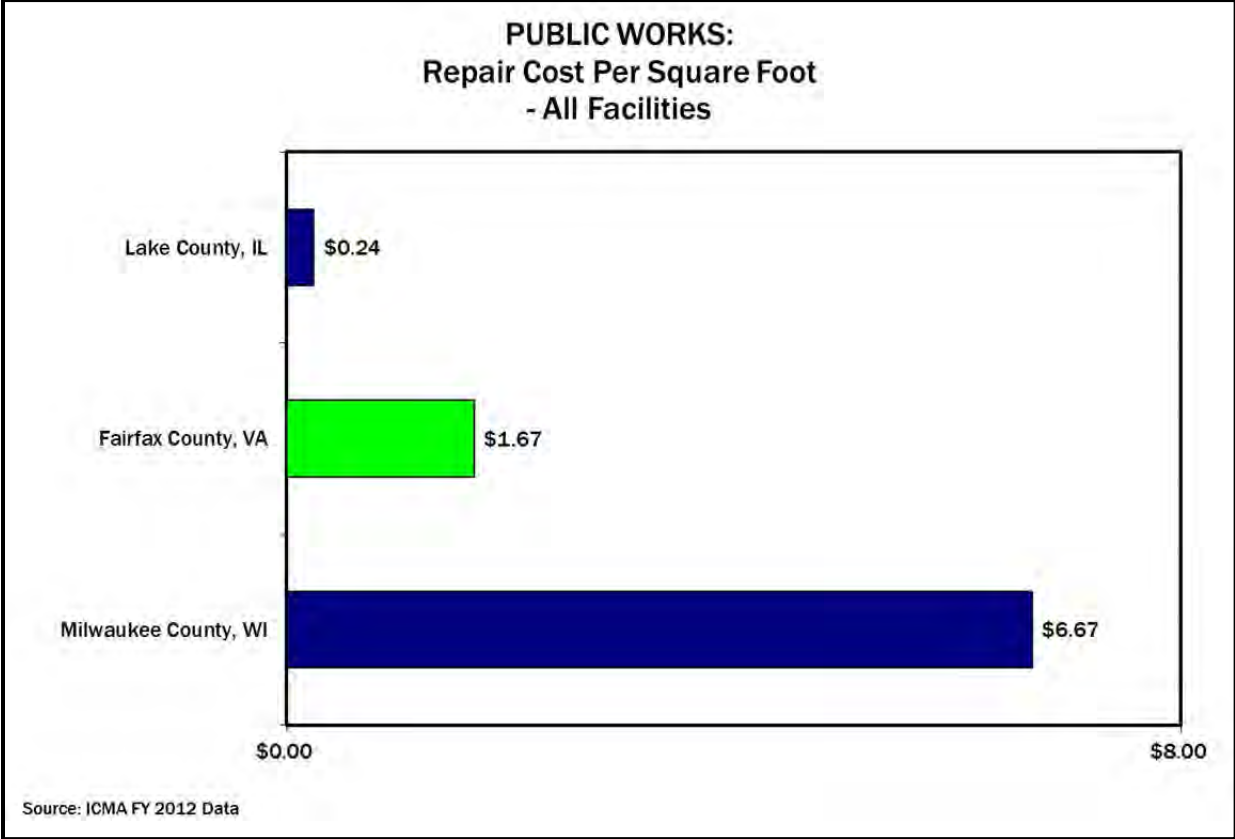
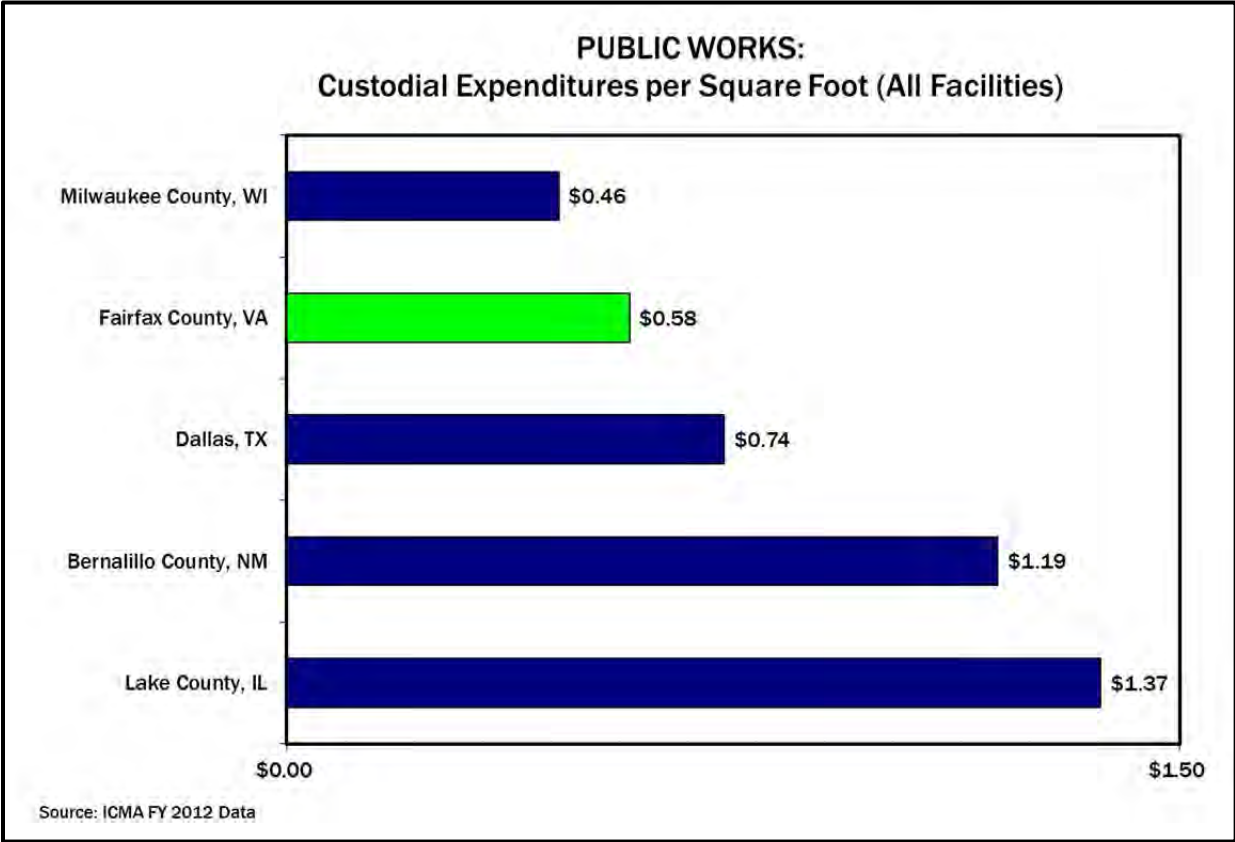
Public Works Program Area Summary



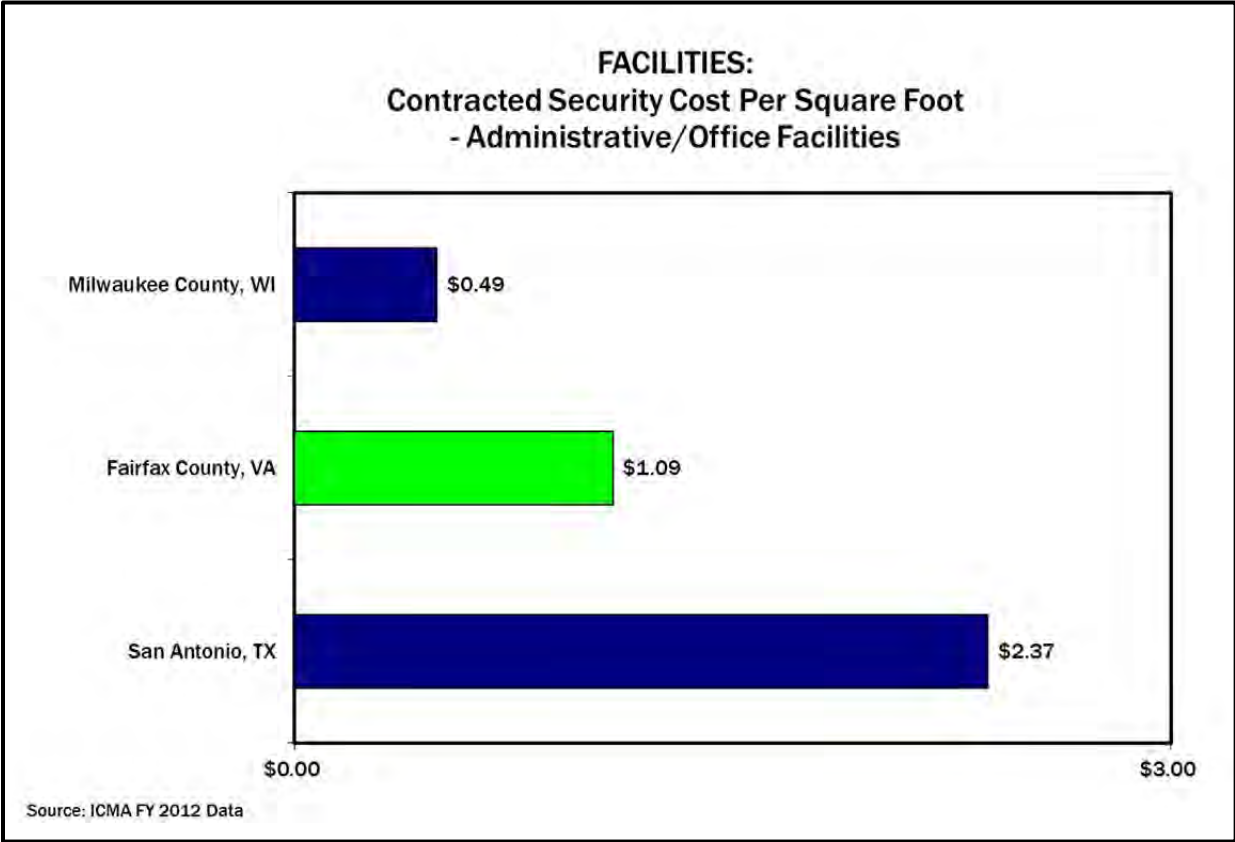
Public Works Program Area Summary



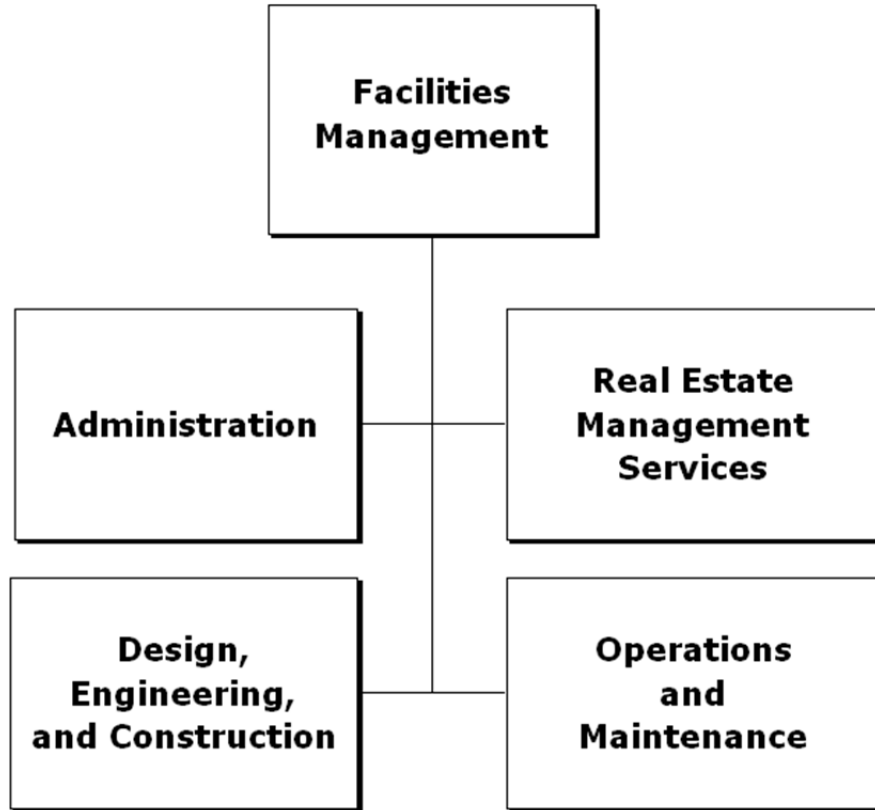
Public Works Program Area Summary



Public Works Program Area Summary



Facilities Management Department



Mission

To provide safe and well maintained facilities that fulfill the needs of our customers.

Facilities Management Department



AGENCY DASHBOARD						
Key Data	FY 2011		FY 2012		FY 2013	
1. Rentable Sq. Feet (RSF) per maintenance employee	55,899		58,109		56,528	
	Driver	Cost	Driver	Cost	Driver	Cost
2. Utilities Kilo British Thermal Units (kBtu's) in millions	639 m kBtu's	\$11,163,655 (1)	622 m kBtu's	\$12,547,607(1)	639 m kBtu's	\$12,193,349 (1)
3. Gross Square Feet of Real Estate Leases	704,203	\$14,664,489	710,294	\$15,288,216	739,027	\$15,859,808
4. Master Equipment Leases	13	\$676,755	9	\$455,855	8	\$400,424
5. Security (no. of contracted facilities)	21	\$3,000,715	19	\$3,030,863	23	\$3,402,536
6. Custodial Square Feet	5,381,118	\$5,022,004	5,393,118	\$4,974,990	5,381,118	\$5,182,618
7. Landscaping Acres	205	\$223,191	242	\$436,701	289	\$434,854
8. Facility Maintenance (RSF)	7,266,882		7,279,410		7,235,526	
- In-House		\$1,999,480		\$1,747,708		\$2,472,579
- Contracted		\$3,543,806		\$3,788,655		\$3,959,825

(1) The Utilities Kilo British Thermal Units (kBtu's) cost has been revised to only include natural gas and electricity costs. Consumption fluctuations are primarily associated with weather conditions, increased demand for natural gas, energy efficiency and conservation practices.

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 generally funded by the County's capital paydown program.

Facilities Management Department

Energy Management is an important focus area based on annual utility costs estimated at \$14.5 million in FY 2015. 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 after 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 of approximately \$16.3 million, providing property management services for approximately 660 County-owned parcels (over 3,600 acres), and providing space management for 8.7 million square feet of space in FY 2014 and a projected 8.8 million in FY 2015. 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.

The Facilities Management Department supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Practicing Environmental Stewardship



Building Livable Spaces



Exercising Corporate Stewardship

Facilities Management Department

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$12,202,696	\$12,029,780	\$12,078,632	\$12,421,809	\$12,486,568
Operating Expenses	49,130,258	47,783,252	50,486,714	51,163,955	50,751,753
Capital Equipment	608,916	0	15,000	0	0
Subtotal	\$61,941,870	\$59,813,032	\$62,580,346	\$63,585,764	\$63,238,321
Less:					
Recovered Costs	(\$9,113,972)	(\$8,761,097)	(\$8,761,097)	(\$9,025,083)	(\$9,025,083)
Total Expenditures	\$52,827,898	\$51,051,935	\$53,819,249	\$54,560,681	\$54,213,238
Income:					
Rent Reimbursements	\$4,211,267	\$4,349,092	\$4,330,343	\$4,310,821	\$4,310,821
Parking Garage Fees	969,382	908,930	969,382	969,382	969,382
City of Fairfax Contract	170,922	170,922	170,572	170,572	170,572
Total Income	\$5,351,571	\$5,428,944	\$5,470,297	\$5,450,775	\$5,450,775
NET COST TO THE COUNTY	\$47,476,327	\$45,622,991	\$48,348,952	\$49,109,906	\$48,762,463
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	200 / 200	199 / 199	199 / 199	203 / 203	203 / 203

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

◆ **Employee Compensation** **\$290,296**

An increase of \$290,296 in Personnel Services includes \$155,129 for a 1.29 percent market rate adjustment (MRA) for all employees and \$120,257 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014, as well as \$14,910 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

◆ **Funding for Operations and Maintenance Positions for Merrifield Center** **\$1,179,127**

The Merrifield Center is a new 200,000 square foot facility, scheduled to open in December 2014. This facility will consolidate CSB services from various leased sites and provide 24/7 Emergency Services, and house programs such as mental health, substance use disorders, intellectual disabilities, health and wellness, youth and administrative services, as well as Inova services through a 10-year lease agreement of 40,000 square feet in the facility. Funding in the amount of \$1,179,127, includes \$166,492 in Personnel Services for 4/4.0 FTE maintenance positions to address daily service and general maintenance requirements for HVAC systems which include heating, ventilation, air conditioning equipment, chillers, heat-pumps, boilers, furnaces, air conveyance systems, and control systems. These positions will also support maintenance activities as needed at neighboring County facilities, resulting in reduced response times and increased service delivery to facility customers. Other satellite maintenance shops, such as the Government Center Complex, Public Safety Complex, McConnell Public Safety and Transportation Operations Center (MPTSOC) and South County use a similar maintenance operating model as proposed for the Merrifield Center. In addition, an amount

Facilities Management Department

of \$1,012,635 in Operating Expenses is required for utilities, custodial contracts, security, repair/maintenance, and landscaping costs associated with full year costs for this facility.

- ◆ **New Facilities** **\$493,659**
A net increase of \$493,659 is associated with an amount of \$517,470 in Operating Expenses for custodial, utility, repair and maintenance, and grounds maintenance costs associated with the partial or full year opening of new or expanded facilities in FY 2015. These facilities include the Bailey's Crossroads Fire Station, Fire and Rescue Training Academy Renovation and Expansion, McLean Police Station and District Supervisor Renovation and Expansion, Providence Community Center, Woodrow Wilson Library Renovation and Expansion, Reston Police Station Renovation and Expansion, County Indigent Cemetery and the Newington DVS Renovation and Expansion. These new facilities will provide an additional 145,760 square feet to the current square footage maintained by the Facilities Management Department. This increase in Operating Expenses is partially offset by an increase in Recovered Costs in the amount of \$23,811.

- ◆ **Lease Escalation** **\$1,168,221**
A net increase of \$1,168,221 is associated with an amount of \$1,408,396 in Operating Expenses required for annual rent-based adjustments for the agency's lease contracts, partially offset by an increase of \$240,175 in Recovered Costs for leased space.

- ◆ **Department of Vehicle Services Charges** **\$30,000**
An increase of \$30,000 in Department of Vehicle Services charges based on anticipated billings for maintenance and operating-related charges.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Incentive Reinvestment Initiative** **(\$60,149)**
A net decrease of \$60,149 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the *FY 2014 Third Quarter Review*. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities. This initiative was approved by the Board of Supervisors on December 3, 2013.

- ◆ **Carryover Adjustments** **\$2,827,463**
As part of the *FY 2013 Carryover Review*, the Board of Supervisors approved funding of \$2,827,463, including \$169,150 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013 and \$2,658,313 in encumbered carryover.

Cost Centers

The four cost centers of the Facilities Management Department are Administration; Real Estate Management Services; Design, Engineering, and Projects; and Operations and Maintenance. These cost centers work together to fulfill the mission of FMD.

Facilities Management Department

Administration

The Administration Branch includes a variety of activities to support the management of the Facilities Management Department which include human capital management, budget and accounting, and logistics.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$783,550	\$936,238	\$947,736	\$1,001,653	\$952,033
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	13 / 13	14 / 14	14 / 14	14 / 14
1 Director	2	Financial Specialists I	3	Administrative Assistants IV	
1 Financial Specialist IV	1	Human Resources Generalist II	4	Administrative Assistants III	
1 Financial Specialist II	1	Administrative Assistant V			
TOTAL POSITIONS					
14 Positions / 14.0 FTE					

Real Estate Management Services

The Real Estate Management Services Branch administers and manages real estate agreements for County agencies and others interested in leasing County-owned space. The office also manages all real property owned by the Board of Supervisors and manages various contracted building services provided for most County-owned facilities to include: physical security, custodial, pest control, grounds maintenance and food/vending. In addition, this branch provides parking management for the Public Safety and Judicial Center complex.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$12,279,674	\$11,006,919	\$20,987,254	\$22,185,679	\$21,994,211
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	15 / 15	15 / 15	21 / 21	18 / 18	21 / 21
1 Management Analyst IV	5	Facilities Services Specs.	3	Locksmiths II	
1 Management Analyst III	1	Project Manager I	1	Chief Building Engineer	
1 Leasing Agent	3	Management Analysts II	1	Emergency Mgmt. Specialist	
1 Electronic Equipment Tech. II	1	Electronic Equipment Supervisor	1	Electronic Equipment Tech. I	
1 Contract Analyst II					
TOTAL POSITIONS					
21 Positions / 21.0 FTE					

Facilities Management Department

Design, Engineering, and Construction

The Design, Engineering, and Projects Branch provides a variety of professional engineering and facilities services. A team of construction managers, project managers and engineers manage various capital renewal construction projects which include roof repairs or replacement, elevator replacement, fire alarm system repairs or replacement and HVAC repairs or replacement. In addition, this branch is also responsible for correcting facility deficiencies as relating to the Americans with Disability Act (ADA).

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$15,499,415	\$15,422,609	\$16,496,245	\$16,830,656	\$16,726,466
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	19 / 19	18 / 18	28 / 28	30 / 30	28 / 28
1 Energy Coordinator	1	Engineer III	1	Administrative Asst. III	
3 Project Managers II	1	Management Analyst IV	11	Project Managers I	
3 Engineers IV	1	Business Analyst III	1	Space Planner II	
5 Space Planners I					
TOTAL POSITIONS					
28 Positions / 28.0 FTE					

Building Services

The Building Services Branch managed various contracted building services provided for most County-owned facilities which included physical security and custodial services. In addition, this branch provided parking management for the Public Safety and Judicial Center complex. Due to department reorganization, positions have been assigned to Real Estate Management Services.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$10,290,429	\$9,687,805	\$166,996	\$0	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	12 / 12	0 / 0	0 / 0	0 / 0

Facilities Management Department

Operations and Maintenance

The Operations and Maintenance Branch services County-owned facilities and performs preventative maintenance and minor repair activities as part of maintaining a capital asset which provides both County employees and citizens a safe and functional facility.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$13,974,830	\$13,998,364	\$15,221,018	\$14,542,693	\$14,540,528
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	140 / 140	141 / 141	136 / 136	141 / 141	140 / 140
1 Management Analyst IV	8	Electricians I (1)		1	Construction Project Manager I
1 Management Analyst II	5	Electronic Equipment Technicians II		2	Maintenance Trade Helpers I
7 Chief Building Engineers	4	Electronic Equipment Technicians I (1)		10	General Building Main. Workers II (1)
3 Facilities Managers	4	Plumbers II		12	General Building Main. Workers I
3 Material Management Specs. III	2	Plumbers I		5	Senior Building Systems Technicians
7 Assistant Project Managers	2	Trades Supervisors		1	Custodian II
12 HVACs II	5	Carpenters II		2	Custodians I
10 HVACs I (1)	5	Carpenters I		3	Administrative Assistants III
1 Network/Telecom. Analyst II	1	Painter II		1	Material Management Supervisor
7 Electricians II	5	Painters I		1	Administrative Assistant II
9 Maintenance Trade Helpers II					
TOTAL POSITIONS					
140 Positions (4) / 140.0 FTE (4.0) () Denotes New Position					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Facilities Management Department					
Percent of non-emergency calls responded to within 2 days	NA	90%	91%/90%	91%	91%
Ratio of proactive to reactive maintenance hours	2.14	0.15	0.24/0.17	0.18	0.18
Variance in kBtu's/square feet from previous year	0.60	(3.50)	(3.40)/(1.30)	(0.70)	(0.60)
Percent of Capital Renewal funds expended or contractually encumbered	63%	51%	85%/59%	85%	85%
Variance from 90th percentile for customer satisfaction	(5)	(1)	(6)/(6)	(6)	(6)

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/08.pdf

Facilities Management Department

Performance Measurement Results

The FY 2013 actual for proactive and reactive maintenance hours continues to reflect a shift in staff time dedicated to service call requests. Since FY 2012, the agency began to focus more resources into the completion of reactive maintenance work. Several factors have contributed to this shift which include the continual increase of square footage added to the County inventory, the backlog of maintenance requirements and the complexity of repairs. The agency typically responds to 3 to 4 major maintenance events a year resulting from severe weather or any other unanticipated equipment failure. Staffing levels for maintenance work have not kept pace with facility requirements; however, the agency will continue to complete all maintenance requirements in a timely manner.

The percent of Capital Renewal funds expended or contractually encumbered increased in FY 2013 and is projected to increase in FY 2014 and beyond. Capital renewal projects include 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 2014 and beyond.

Customer satisfaction is another important focus for FMD as it strives to provide responsive services to County agency demands. In FY 2013, the agency level of 84 percent satisfaction fell below the target of 90 percent due to time intensive projects which required multiple years to complete both design and construction, many of which are still underway. In addition, the complexity of some of the projects and staff requirements in other areas has resulted in a decrease in customer satisfaction. The agency will continue to identify ways of increasing efficiencies and satisfaction levels in FY 2014 and FY 2015.

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: stormwater, wastewater, solid waste, land development, and capital facilities, so that they may realize their full potential in their service to the community.

AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. Performance Targets Managed	23	26	18
2. Percent of Performance Measurement Targets Achieved	87%	92%	78%

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 and businesses. The DPWES director also leads and implements the department's Strategic Plan, which aligns the department's Guiding Principles (its mission, vision, leadership philosophy and operational values) and the County's Vision Elements. The FY 2015 strategic focus areas are safety, workforce planning and development, infrastructure reinvestment, environmental stewardship, economic development, 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 and enables all employees to exercise their leadership skills. An additional major responsibility of the Director is overseeing contracting activities for

Business Planning and Support supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Practicing Environmental Stewardship



Exercising Corporate Stewardship

Business Planning and Support

construction projects and related architectural, engineering and consultant services assigned to the department.

A new strategic initiative for DPWES for FY 2015 and beyond is to attain the American Public Works Association (APWA) Accreditation. The accreditation process reviews all DPWES practices against the Public Works Management Practice Manual to ensure practices are appropriately documented with clear, concise, and current written policies and procedures. The benefits of accreditation include: enhanced credibility for the department with the public, senior County management, and the Board; improved documentation of practices that will support succession planning; continuous improvement efforts as processes are defined and peer reviewed through the accreditation process; and department team building and morale.

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,058,630	\$1,095,679	\$1,084,073	\$1,498,306	\$1,509,263
Operating Expenses	182,798	168,588	184,249	169,088	168,588
Capital Equipment	0	0	0	0	0
Subtotal	\$1,241,428	\$1,264,267	\$1,268,322	\$1,667,394	\$1,677,851
Less:					
Recovered Costs	(\$501,458)	(\$492,778)	(\$492,778)	(\$702,564)	(\$702,564)
Total Expenditures	\$739,970	\$771,489	\$775,544	\$964,830	\$975,287
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	12 / 11.5	11 / 11	11 / 11	15 / 15	15 / 15
Office of the Director					
1 Director, Dept. of Public Works	2 Engineers I		1 Administrative Assistant V		
2 Management Analysts IV	2 Training Specialists III		1 Internet/Intranet Architect III (1)		
3 Management Analysts II	1 Info. Tech Program Mgr. II (1)		2 Internet/Intranet Architects II (2)		
TOTAL POSITIONS					
15 Positions (4) / 15.0 FTE (4.0)				() Denotes New Positions	

FY 2015 Funding Adjustments

The following funding adjustments from the *FY 2014 Adopted Budget Plan* are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$25,091**
An increase of \$25,091 in Personnel Services includes \$14,134 for a 1.29 percent market rate adjustment (MRA) for all employees and \$10,957 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014.

Business Planning and Support

- ◆ **Position Adjustments** \$178,707
 A net increase of \$178,707, which includes an increase of \$388,493 in Personnel Services partially offset with \$209,786 in Recovered Costs, is associated with the reorganization of staff within the various agencies of the Department of Public Works and Environmental Services (DPWES). In order to better align resources, 4/4.0 FTE positions supporting information technology functions are transferred to Business Planning and Support from Agency 31, Land Development Services. These funding adjustments are offset by a corresponding decrease in Land Development Services; therefore, the net impact to the General Fund is \$0.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Incentive Reinvestment Initiative** (\$5,478)
 A net decrease of \$5,478 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the *FY 2014 Third Quarter Review*. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities. This initiative was approved by the Board of Supervisors on December 3, 2013.
- ◆ **Carryover Adjustments** \$9,533
 As part of the *FY 2013 Carryover Review*, the Board of Supervisors approved funding of \$9,533, including \$9,350 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013, and \$183 in encumbered funding in Operating Expenses primarily associated with office supplies.

Key Performance Measures

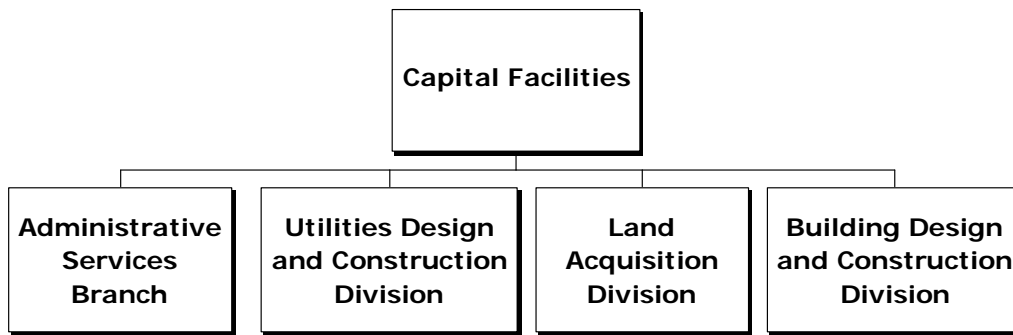
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Business Planning and Support					
Percent of PM targets achieved	87%	92%	100%/78%	100%	100%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/25.pdf

Performance Measurement Results

Performance measures were developed at the business area level in the DPWES. Since BPS provides support and oversight to the various DPWES business areas, whether or not the business areas met their respective outcome targets was selected as a measure of BPS performance. In FY 2013, DPWES met 78 percent of the outcome targets. In FY 2015, 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.

AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. Projects Completed with Total Cost over \$10 million	1	0	5
2. Projects Completed with Total Cost over \$100,000 and under \$10 million	57	66	49
3. Projects Completed with Total Cost under \$100,000	88	109	123
4. Customer Satisfaction Survey – Building Design & Construction Projects (bi-annual)	NA	91.9%	NA
5. Value Engineering Studies Completed/Accepted Cost Savings (in millions)	2/\$1.2	4/\$7.2	2/\$59k

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, 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; projects are delivered using both traditional (design-bid-build) and innovative (public-private partnership) methods. 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 build upon this excellence, Capital Facilities continues to focus on improving some major aspects of the agency, including work culture, environmental stewardship, customer service and safety.

Capital Facilities

Capital Facilities has several initiatives identified in its strategic plan, including, but not limited to being a leader in sustainable design, improving project delivery, enhancing customer service, and appropriately funding the developer default program. As part of these strategic initiatives, the agency continues to improve technology applications, develops and trains its workforce to improve customer service, processes, ensures productivity and promotes a culture of safety. The Capital Facilities reorganization, completed in FY 2012, has organized Capital Facilities by “product-line” which has provided organizational efficiency gains, improved teambuilding, communication, collaboration, and customer service.

Capital Facilities continues to support the County Capital Improvement Program (CIP). Capital Facilities also continues to expand through workload project growth. Additional revenue, as a result of the State Transportation funding plan, approved during the 2013 Session by the General Assembly, will increase

dedicated transportation type projects thus impacting the need for greater staff resources in FY 2014 and beyond. Capital Facilities staff provides land acquisition and construction management activities for transportation projects. Likewise, growth in stormwater programs, greater urbanization of the County and focus on economic development have increased workload and the need for additional professional staff in Capital Facilities. In addition, the agency continues to develop stronger partnerships with other agencies for project implementation in an effort to broaden the customer base. Capital Facilities is also continuing to utilize innovative project delivery approaches such as design-build techniques and PPEA (Public-Private Education Act) project implementation in order to facilitate the timely, efficient and cost effective delivery of projects.

Capital Facilities is part of the Economic Development Core Team as presented to the Board of Supervisors at the March 18, 2013 Budget Committee meeting as part of the presentation on “Building & Sustaining Community by Leveraging our Economic Development Opportunities.” The team is necessary to support the County’s economic development and revitalization goals, improve development process timelines, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities.

Capital Facilities supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Practicing Environmental Stewardship



Exercising Corporate Stewardship

Capital Facilities

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$10,038,353	\$10,513,338	\$10,787,138	\$11,088,974	\$11,194,108
Operating Expenses	8,513,228	8,904,905	9,021,533	9,212,294	9,199,294
Capital Equipment	0	0	0	0	0
Subtotal	\$18,551,581	\$19,418,243	\$19,808,671	\$20,301,268	\$20,393,402
Less:					
Recovered Costs	(\$6,626,017)	(\$6,764,289)	(\$6,764,289)	(\$7,197,951)	(\$7,197,951)
Total Expenditures	\$11,925,564	\$12,653,954	\$13,044,382	\$13,103,317	\$13,195,451
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	134 / 134	138 / 138	140 / 140	142 / 142	144 / 144

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$240,757**
 An increase of \$240,757 in Personnel Services includes \$135,623 for a 1.29 percent market rate adjustment (MRA) for all employees and \$105,134 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014.
- ◆ **Economic Development Core Team Positions** **\$98,434**
 Funding in the amount of \$98,434 is required for the Economic Development Core Team to support the County's economic development and revitalization goals, improve development process timeliness, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities. The FY 2014 budget included an additional 3/3.0 FTE and funding of \$214,282 which supported the 2/2.0 FTE positions. The increase in funding for FY 2015 will support the remaining 1/1.0 FTE position. It should be noted that an increase of \$41,244 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$139,678 in FY 2015. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **Stormwater Position** **\$0**
 An increase of \$79,822 in Personnel Services is associated with 1/1.0 FTE position to support increased stormwater related activity in the agency. This position will support stormwater activities by acquiring land rights, identifying infrastructure reinvestment, and managing large scale construction projects. The value of stormwater projects is projected to rise from \$27.0 million in FY 2014 to \$40.5 million in FY 2015. The increase in Personnel Services is offset by a corresponding increase in Recovered Costs; therefore, the net impact to the agency is \$0.

Capital Facilities

- ◆ **Public-Private Education Act Positions** **\$0**

An increase of \$255,406 in Personnel Services and 3/2.5 FTE positions are required for Public-Private Education Act (PPEA) projects. These positions will manage complex PPEA projects, expanded partnership arrangements with various agencies and the growth of economic development initiatives. The construction value of projects managed by the Building Design and Construction Cost Center is anticipated to rise from \$246 million in FY 2014 to \$303 million in FY 2015. The Public Safety Headquarters is among the projects anticipated to enter the construction phase in FY 2015. Other PPEA projects in the pipeline include the Route 28 and Herndon Monroe Metro parking structures and the Reston Town Center North Master Plan. The increase in Personnel Services is offset by a corresponding increase in Recovered Costs; therefore, the net impact to the agency is \$0.
- ◆ **Transportation Program Positions** **\$0**

An increase of \$98,434 in Personnel Services and 1/1.5 FTE positions will support transportation program projects. As a result of the State Transportation funding plan approved during the 2013 Virginia General Assembly Session (HB 2313), additional revenues will be available to the County for transportation projects and transit needs. HB 2313 is expected to provide \$37.5 million in FY 2014 and \$39.4 million in FY 2015 directly to Fairfax County for transportation projects. The additional positions in Capital Facilities will provide land acquisition and construction management activities for new transportation projects. The increase in Personnel Services is offset by a corresponding increase in Recovered Costs; therefore, the net impact to the agency is \$0.
- ◆ **Position Adjustment** **(\$92,083)**

A decrease of \$92,083 is associated with 1/1.0 FTE position transferred from the Office of Capital Facilities to the Land Development Services as a result of organizational requirements.
- ◆ **Streetlight Utility Costs** **\$277,689**

An increase of \$277,689 in Operating Expenses is required for utility costs associated with anticipated additional streetlight installations by Virginia Dominion Power and NOVEC in FY 2015.
- ◆ **Operating Adjustment** **\$16,700**

An increase of \$16,700 in Operating Expenses is associated with computers, software licenses and telecommunication requirements for additional staff in FY 2015.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Third Quarter Adjustments** **\$156,500**

As part of the *FY 2014 Third Quarter Review*, the Board of Supervisors approved funding of \$156,500 in Personnel Services, including \$150,000 based on staffing requirements and current salaries of merit employees and \$6,500 for a one-time compensation adjustment of \$500 for exempt benefits-eligible employees paid in November 2013.

Capital Facilities

- ◆ **Position Adjustments**

On January 28, 2014, the Board of Supervisors approved Fairfax County’s new Stormwater Management Ordinance. The adoption of the local ordinance was mandatory under the Virginia Stormwater Management Act. As a result of the new ordinance, 2/2.0 FTE positions were transferred to Agency 26, Office of Capital Facilities from Fund 69010, Sewer Operation and Maintenance. These positions will support Stormwater improvement projects and the increased volume of construction management requirements. An increase of \$40,894 in Personnel Services is associated with the 2/2.0 FTE positions and is offset by a corresponding increase in Recovered Costs; therefore, the net impact to the agency is \$0.

\$0
- ◆ **Carryover Adjustments**

As part of the *FY 2013 Carryover Review*, the Board of Supervisors approved funding of \$233,928, including \$117,300 in Personnel Services for one-time compensation adjustment of \$850 for merit employees paid in November 2013, and \$116,628 in encumbered funding in Operating Expenses.

\$233,928

Cost Centers

Capital Facilities has four cost centers including Administrative Services, Building Design and Construction, Utilities Design and Construction and Land Acquisition.

Administrative Services

The Administrative Services Cost Center provides full administrative support to Capital Facilities and guides the agency’s strategic planning effort. The cost center provides contractual review for both design and construction contracts. In addition, the Administrative Services Cost Center provides human resources oversight and support, information technology support for hardware and software, application development, budget and financial support for daily operations and accounting support for contract management of capital projects. This cost center includes the budget for streetlight utility needs from both Dominion Virginia Power and Northern Virginia Electric Cooperative (NOVEC); a significant portion of the agency’s budget.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$1,229,106	\$9,532,022	\$9,578,469	\$9,554,174	\$9,548,268
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	11 / 11	11 / 11	11 / 11	11 / 11	11 / 11
1 Deputy Director	1	1 Accountant III	1	1 Programmer Analyst II	
1 Management Analyst IV	3	3 Financial Specialists I	1	1 Network/Telecom. Analyst II	
1 Management Analyst II	1	1 Programmer Analyst III	1	1 Human Resources Generalist I	
TOTAL POSITIONS					
11 Positions / 11.0 FTE					

Capital Facilities

Building Design and Construction

The Building Design and Construction Cost Center manages the design, construction and budget for the completion of new and/or renovated County facilities such as fire stations, libraries, courts, police stations, parking structures, human services facilities and other County facilities. This includes the evaluation and selection of contractors to design and build facilities and the oversight of all facets of the planning, building, inspection and budgetary issues required to complete each construction project. In addition, this cost center provides strategic leadership in the planning, negotiation, design and implementation of complex, public-private partnership capital projects.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$9,988,264	\$1,263,662	\$1,424,489	\$1,597,888	\$1,631,613
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	40 / 40	43 / 43	42 / 42	43 / 43	43 / 43
1 Director	15	Senior Engineers III (2)		3	Assistant Project Managers
4 Project Coordinators	6	Engineers III		1	Administrative Assistant IV
3 Engineers VI	2	Engineering Technicians III		1	Administrative Assistant III
5 Engineers IV (-1T)	1	Engineering Technician II		1	Administrative Assistant II
TOTAL POSITIONS			() Denotes New Position		
43 Positions (2, -1T) / 43.0 (2.0, -1.0T) FTE			(T) Denotes Transferred Position		

Utilities Design and Construction

The Utilities Design and Construction Cost Center manages the design, construction and budget for the completion of new and expanded or upgraded County utilities construction projects such as, sanitary sewers, pump stations, wastewater treatment plant expansions/upgrades, storm drainage improvements, road improvements, trails, sidewalks, developer defaults, streetlights and bus shelters. This includes the evaluation, selection and oversight of all facets of the planning, building and inspection of construction projects. In addition, this cost center provides strategic leadership in the implementation of complex, public-private partnership capital projects.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$300,786	\$1,457,268	\$1,625,257	\$1,522,927	\$1,573,826
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	69 / 69	70 / 70	71 / 71	69 / 69	71 / 71
1 Director	5	Engineering Technicians III		1	Construction Project Manager I
2 Engineers VI	1	Engineering Technician II		1	Assistant Project Manager
2 Engineers V	2	Supervising Eng. Inspectors		3	Senior Survey Analysts/Coordinators
5 Engineers IV	8	Senior Engineering Inspectors		5	Survey Party Chiefs/Analysts
15 Engineers III	1	County Surveyor		5	Survey Instrument Technicians
10 Senior Engineers III	1	Deputy County Surveyor		1	Senior Right of Way Agent
1 Chief Survey Parties	1	Administrative Assistant III			
TOTAL POSITIONS					
71 Positions / 71.0 FTE					

Capital Facilities

Land Acquisition

The Land Acquisition Cost Center is responsible for the acquisition of land or right-of-way and other land rights, including permanent and temporary easements and letters of permission from property owners, as well as, the documentation of real property conveyances between governmental entities. Programs and projects supported include transportation (roadway, sidewalks, trails, bus stops), wastewater, stormwater, building, complex public private partnerships, developer default and utility projects. This includes all aspects of property analysis during design, legal land title research, appraisal or appraisal review, negotiations and coordination with land owners and owner representatives to acquire property or land rights in an efficient and timely manner. For certain projects, the Land Acquisition Cost Center is responsible for staff work associated with implementation of the Board's power of eminent domain, including the settlement or litigation of certain legal matters in coordination with the Office of the County Attorney. Likewise, this cost center provides strategic leadership in the planning, negotiation, design and implementation of land issues for increasingly complex, public-private partnership capital projects.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$407,408	\$401,002	\$416,167	\$428,328	\$441,744
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	14 / 14	14 / 14	16 / 16	19 / 19	19 / 19
1 Director	3	Engineering Technicians III	6	Senior Right-of-Way Agents (2)	
2 Project Coordinators (1)	6	Right-of-Way Agents/Property Analysts		1	Administrative Assistant III
TOTAL POSITIONS					
19 Positions (3) / 19.0 (3.0) FTE () Denotes New Position					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Capital Facilities					
Projects completed	146	175	147/177	156	164
Contract cost growth ¹	4.3%	4.5%	5.0%/4.1%	5.0%	5.0%

(1) Cost Growth = (Final Construction Contract Cost – Initial Construction Contract Cost) / Initial Construction Contract Cost * 100

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/26.pdf

Performance Measurement Results

The use of abbreviated designs has been expanded in order to improve project delivery times. During FY 2013, a total of 177 capital projects were completed. The agency continues to maintain cost growth of less than 5.0 percent, with the FY 2013 cost growth rate at 4.1 percent.

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.

AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. Number of Cleanups	50	40	42
2. Street Signs - number of requests	574	581	708
3. Street Signs - percent resolved within 30 days	89%	80%	88%
4. Park-n-Ride Sites - average weekly vehicle trips into the facilities	22,195	24,295	23,234
5. Emergency Response - number of events per year	32	19	13
6. Trail/sidewalks/Bridge Program - annual percent of reinvestment	0.00%	0.07%	0.07%
7. Service Drives/County Roads - annual percent of reinvestment	0.14%	0.14%	0.14%
8. CRP Districts - percent of aesthetic program that is fully funded	65.00%	65.00%	67.50%

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. Agency accomplishments, new initiatives, and performance measures for Solid Waste are displayed at a program-wide level. Please refer to the Solid Waste Management Program Overview in Volume 2 of the [FY 2015 Adopted Budget Plan](#) for those items.

Unclassified Administrative Expenses - Public Works Programs

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.

**This department supports
the following County Vision Elements:**



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Practicing Environmental Stewardship

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Solid Waste General Fund Programs	\$123,429	\$195,076	\$195,076	\$195,076	\$195,076
Wastewater Services (Contributions for Sewage Treatment)	167,510	145,600	145,600	145,600	145,600
Stormwater Services (Transportation Operations Maintenance)	2,605,606	3,140,886	4,244,092	3,140,886	3,140,886
Total Expenditures	\$2,896,545	\$3,481,562	\$4,584,768	\$3,481,562	\$3,481,562
Income:					
Cleanup Fees ¹	\$27,614	\$2,900	\$2,900	\$2,900	\$2,900
Total Income	\$27,614	\$2,900	\$2,900	\$2,900	\$2,900
NET COST TO THE COUNTY	\$2,868,931	\$3,478,662	\$4,581,868	\$3,478,662	\$3,478,662

¹ The overall cost to the General Fund is reduced by fees recovered from property owners who are charged for cleanup work performed on their property at the direction of the Health Department, or by sanctions imposed at the direction of the County Court for cleanups stemming from zoning violations.

Unclassified Administrative Expenses - Public Works Programs

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ FY 2015 funding remains at the same level as the FY 2014 Adopted Budget Plan.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Carryover Adjustments** **\$1,103,206**
As part of the FY 2013 Carryover Review, the Board of Supervisors approved encumbered funding of \$940,876 in Operating Expenses and unencumbered carryover of \$162,330 to complete critical repairs to two pedestrian bridges, Cinderbed Road Bridge and Fairfax Road Bridge, which sustained substantial damage due to fallen trees and deteriorating structural support systems.

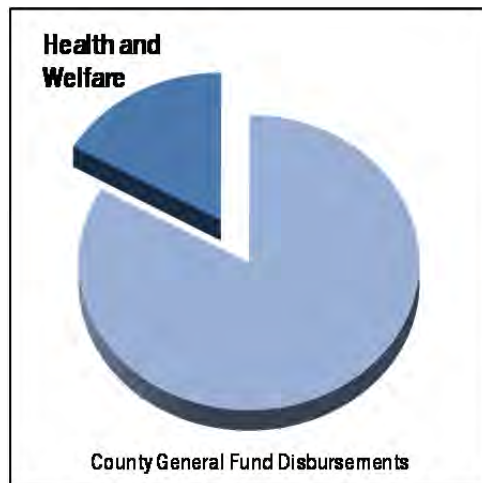


1742

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 40040, Fairfax-Falls Church Community Services Board (CSB) found in Volume 2 of the [FY 2015 Adopted Budget Plan](#). Human Services functions are also addressed in other funds such as Fund 50000, Federal-State Grant Fund; Fund 10020, Consolidated Community Funding Pool; and Fund 30080, 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 2015 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

The Department of Family Services 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 the Office for Women and Domestic and Sexual Violence Services, the Comprehensive Services Act, and Disability Services Planning and Development. The department partners with community groups, faith-based organizations, businesses and other public organizations to meet changing community needs. DFS is critical in the County's effort to help residents negatively impacted by the weak economy. Public assistance caseloads have increased by more than 60 percent since FY 2008. 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 2015, the department will leverage \$28.3 million in non-County resources to provide \$32.2 million in services through grants.

Health and Welfare Program Area Summary

DAHS serves the community with quality administrative and management services. DAHS provides administrative, consultative and management services to the County's human services departments and programs. The human services system directly serves over 100,000 individuals annually through the provision of social services, behavioral and primary health care, juvenile justice, affordable housing, and recreation services. Human services programs offered in the County affect almost everyone in the community.

DAHS focuses on enhancing cross-system coordination of business functions and identifying continuous process improvement opportunities to ensure both efficient and effective professional administrative services 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, with approximately \$460 million in expenditures and approximately 4,000 merit employees, while billing and collecting more than \$170 million in revenues and reimbursements. In FY 2014, more than 41,000 purchasing transactions and approximately 58,500 bills and invoices are projected to be processed. The value of contracts handled by DAHS is approximately \$155 million for contracted services offered through more than 1,100 contractual agreements. DAHS provides services and support to human services facilities by coordinating maintenance and space planning of facilities including six emergency shelters, 120 office and service delivery sites, and oversees over 245 residential program sites serving consumers throughout the County. DAHS also provides residential lease management and federally required residential property 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.

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. In late FY 2013, the FCHD began a strategic planning process which is scheduled to be completed by the end of FY 2014. Although the plan is still in development, the Health Department will be focusing on strengthening capacity to deliver the 10 Essential Public Health Services (EPHS) through population-based prevention programs. The 10 EPHS describe public health activities that all communities should undertake and serves as a framework for the national public health department accreditation process.

The FCHD continues to work with the County's newly formed Health Care Collaborative to prepare for and respond to healthcare service delivery needs associated with the Affordable Care Act of 2010. The Health Care Collaborative will continue to work with community safety net providers to establish a service delivery framework that assures access to new health insurance exchange programs; integrates primary, oral, and behavioral health services; and improves access and affordability of health care for the Fairfax community. The FCHD, along with other County agencies and community partners, is developing recommendations for the provision of safety net services. These recommendations will incorporate prevention and wellness best practices to improve the community's health.

OPEH is tasked with providing day-to-day oversight and management of 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

Health and Welfare Program Area Summary

greater outcomes. The Plan is centered on creating a strong community partnership between government, business, faith and non-profit communities.

OPEH is also responsible for the management and operation of the following homeless services: emergency homeless prevention funds, Housing Opportunities Support Teams (HOST), emergency shelters, motel placements, transitional housing, supportive 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 collaborates closely with these agencies and with nonprofits to provide coordinated and effective homeless services in the community.

The Department of Neighborhood and Community Services 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. 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.

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 services
- 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

Health and Welfare Program Area Summary

A number of demographic, economic, social, and governance trends affect this program area. With regard to demographics, the tremendous growth in population has an 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. The County's population is increasing in number, age and diversity. The 2012 American Community Survey (ACS) estimated that 119,279 older adults (age 65 and older) were living in Fairfax County. It is expected that there will be 192,314 by 2030. Additionally, the County is growing more diverse. In 1980, more than 13 percent of older adults spoke a language other than English at home, and by 2010 the number had grown to 29 percent. From 1980 to 2010, the percentage of minorities in the older adult population increased from 6.4 percent to 27 percent.

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.

Program Area Summary by Character

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$140,340,772	\$146,437,013	\$146,625,405	\$151,171,354	\$152,417,606
Operating Expenses	149,694,197	149,349,067	154,892,899	152,968,299	152,658,199
Capital Equipment	80,255	0	275,509	55,000	0
Subtotal	\$290,115,224	\$295,786,080	\$301,793,813	\$304,194,653	\$305,075,805
Less:					
Recovered Costs	(\$8,590,935)	(\$9,784,944)	(\$8,822,501)	(\$9,344,400)	(\$9,294,100)
Total Expenditures	\$281,524,289	\$286,001,136	\$292,971,312	\$294,850,253	\$295,781,705
Income	\$124,100,215	\$123,819,394	\$121,637,912	\$125,780,491	\$126,680,491
NET COST TO THE COUNTY	\$157,424,074	\$162,181,742	\$171,333,400	\$169,069,762	\$169,101,214
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2554 / 2420.96	2507 / 2379.66	2524 / 2409	2488 / 2381.1	2497 / 2390.68

Health and Welfare Program Area Summary

Program Area Summary by Agency

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
Department of Family Services	\$181,733,479	\$184,997,583	\$186,086,251	\$188,943,715	\$189,757,064
Department of Administration for Human Services	11,569,375	11,842,653	11,967,604	12,514,712	12,618,395
Health Department	51,097,648	51,704,161	55,628,681	52,954,132	53,259,254
Office to Prevent and End Homelessness	11,001,061	11,400,964	12,332,988	12,285,581	12,290,884
Department of Neighborhood and Community Services	26,122,726	26,055,775	26,955,788	28,152,113	27,856,108
Total Expenditures	\$281,524,289	\$286,001,136	\$292,971,312	\$294,850,253	\$295,781,705

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. For FY 2015, the total funding level of \$295,781,705 for the Health and Welfare program area represents 21.7 percent of the total General Fund direct expenditures of \$1,365,385,333. This total reflects a net increase of \$9,780,569 or 3.4 percent over the FY 2014 Adopted Budget Plan total of \$286,001,136. The increase is primarily attributed to \$3.7 million to reflect funding for a 1.29 percent market rate adjustment and 1.00 percent salary increase for all employees in FY 2015, effective July 2014; \$0.9 million associated with new facilities, specifically the new Providence Community Center, permanent supportive housing units at Mondloch Place and Katherine K. Hanley Townhomes; \$1.3 million for contract rate increases for the providers of mandated and non-mandated services; \$1.2 million to address increasing public assistance caseloads; \$1.1 million associated with behavioral health services for youth; \$0.5 million to expand school readiness activities; \$0.5 million associated with the realignment of financial management activities within the human services system; and \$1.6 million miscellaneous adjustments. These increases are offset by a decrease of \$1.0 million in the Adoption Subsidy Program in order to align program year funding with actual experience. A detailed narrative for each agency within the Health and Welfare Program Area can be found on subsequent Volume 1 pages of the FY 2015 Adopted Budget Plan.

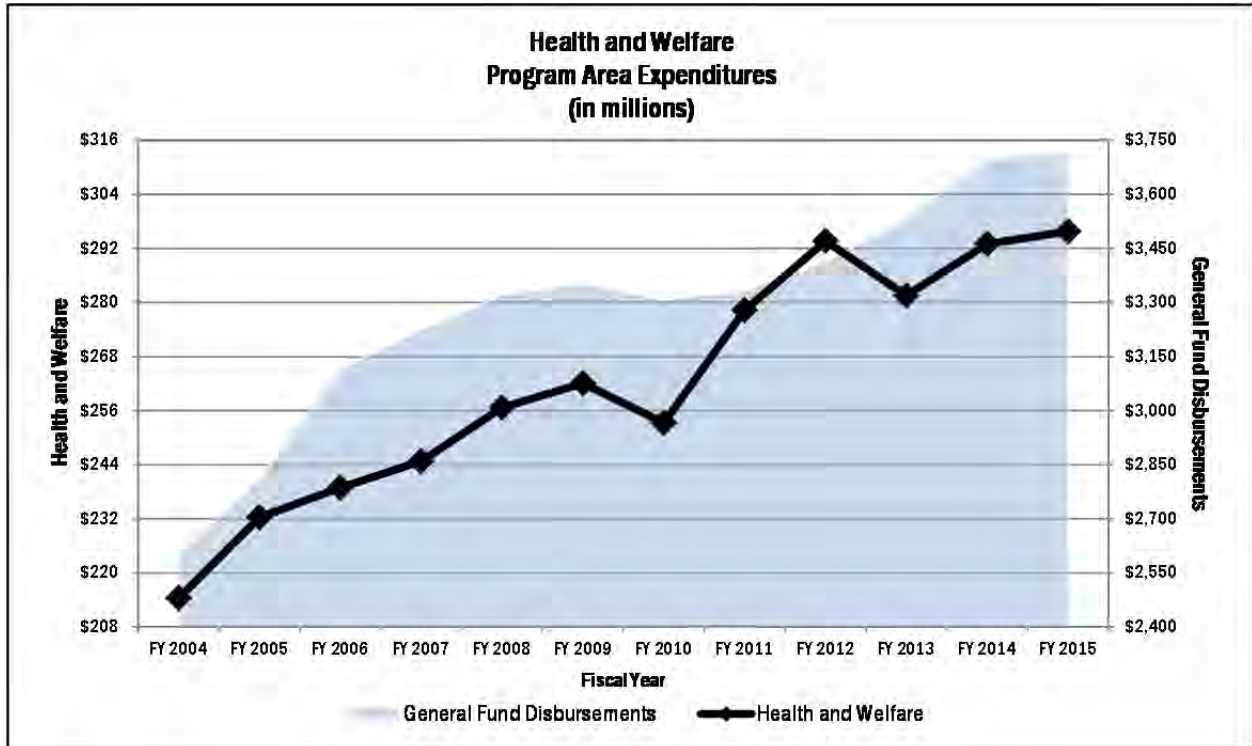
The Health and Welfare program area includes 2,497 positions, a decrease of 27/18.32 FTE positions from the *FY 2014 Revised Budget Plan*. A total of 18/18.0 FTE new positions are included in the FY 2015 Adopted Budget Plan including 7/7.0 FTE positions in DNCS associated with the opening of the new Providence Community Center and 11/11.0 FTE positions in DFS. The DFS positions consist of 3/3.0 FTE positions associated with expanding school readiness activities in support of community programs serving young children; 3/3.0 FTE positions associated with expanding behavioral health services for youth and families; 3/3.0 FTE positions associated with addressing increasing public assistance caseloads in the Self Sufficiency division; 1/1.0 FTE position associated with the Kinship Care program; and 1/1.0 FTE position will address both increasing caseloads and the complexity of work in the Office for Women and Domestic and Sexual Violence Services. This is offset by a reduction of 45/36.32 FTE positions in DFS associated with the conversion of SACC Day Care Center Teacher I positions to benefits-eligible positions as they become vacant.

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

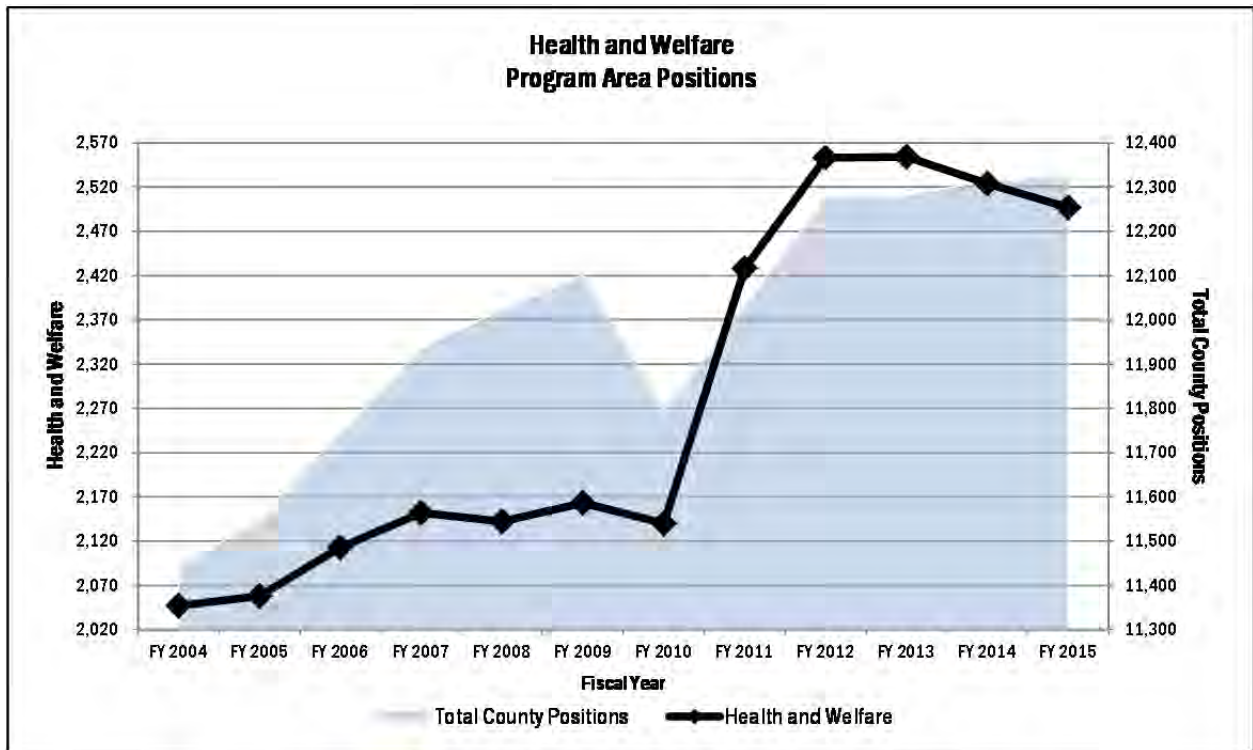
Health and Welfare Program Area Summary

Trends in Expenditures and Positions

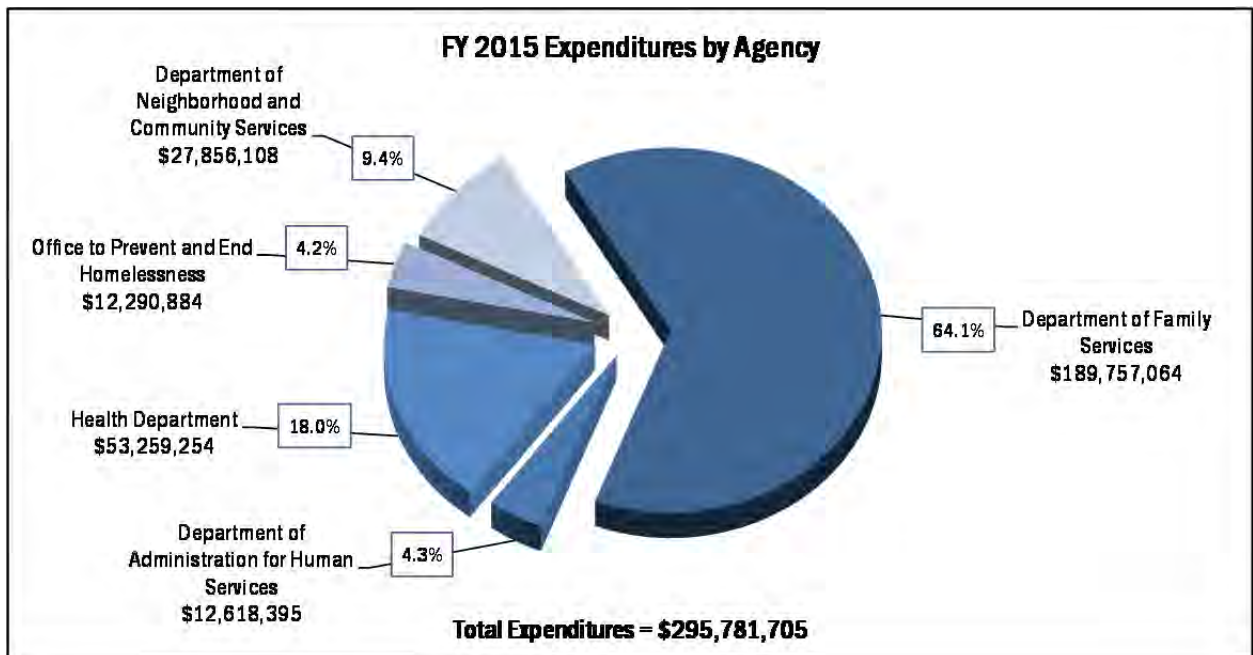
It should be noted that, as part of the [FY 2011 Adopted Budget Plan](#), the Department of Community and Recreation Services was consolidated with Systems Management for Human Services to form the Department of Neighborhood and Community Services. As a result, expenditures and positions increased in the Health and Welfare Program Area, where the Department of Neighborhood and Community Services is displayed and decreased in the Parks and Libraries Program Area, where the Department of Community and Recreation Services was shown.



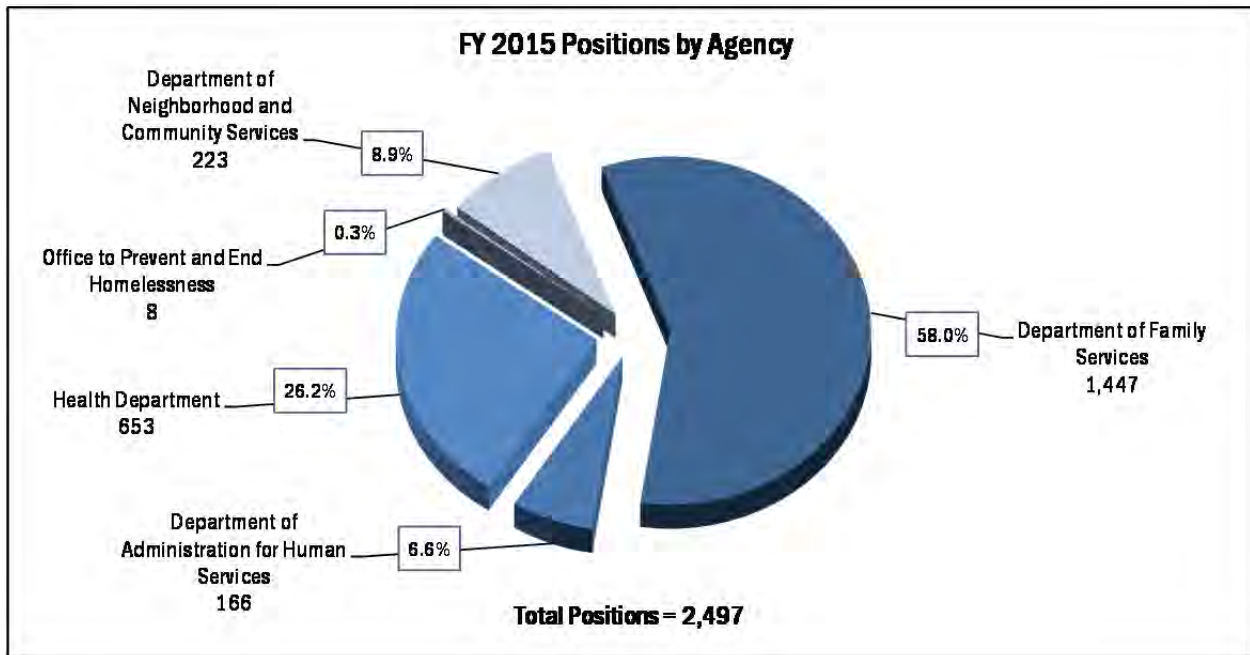
Health and Welfare Program Area Summary



FY 2015 Expenditures and Positions by Agency



Health and Welfare Program Area Summary



Benchmarking

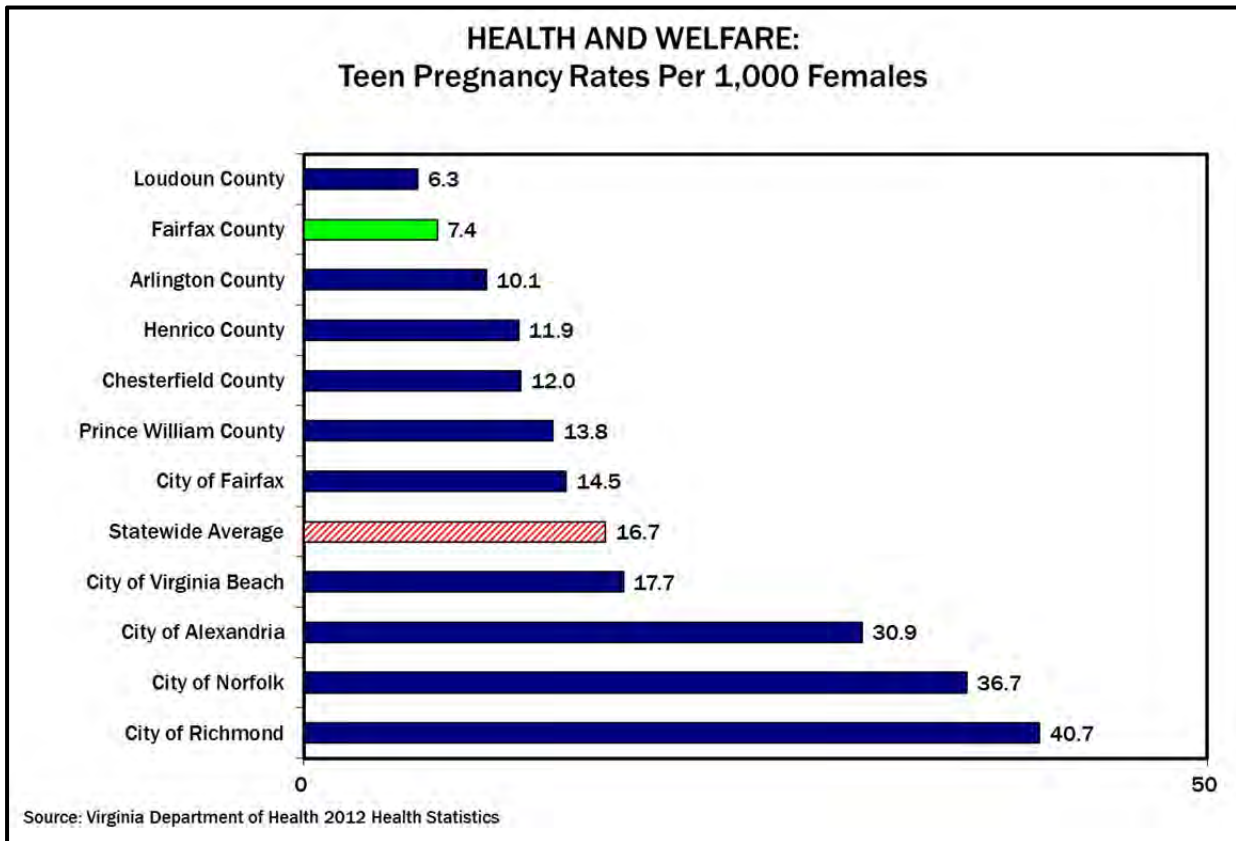
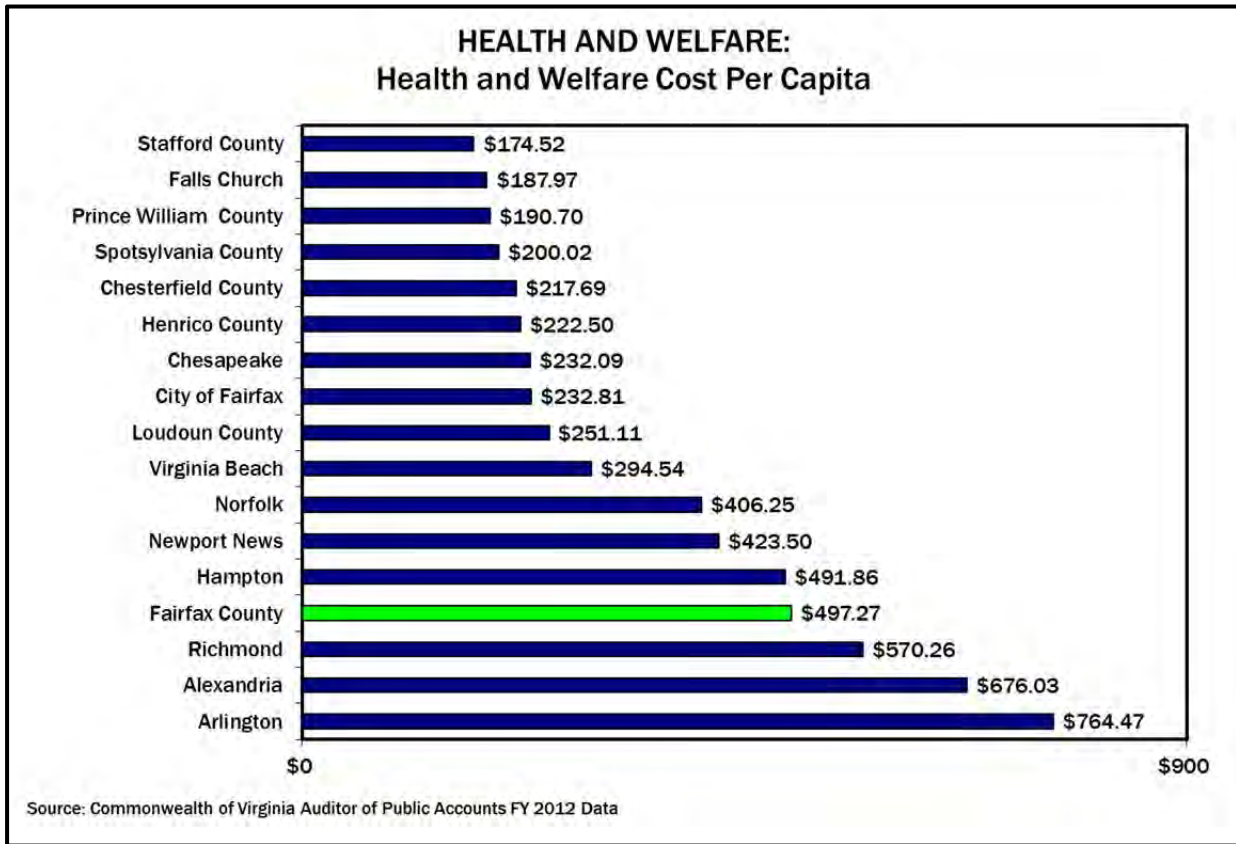
Comparative performance information for the Health and Welfare program area comes from a variety of sources. This is in fact, one of the richer program areas for benchmarking due to the wide variety of programs and statistics that are collected for them. Data included for this program area were obtained 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.

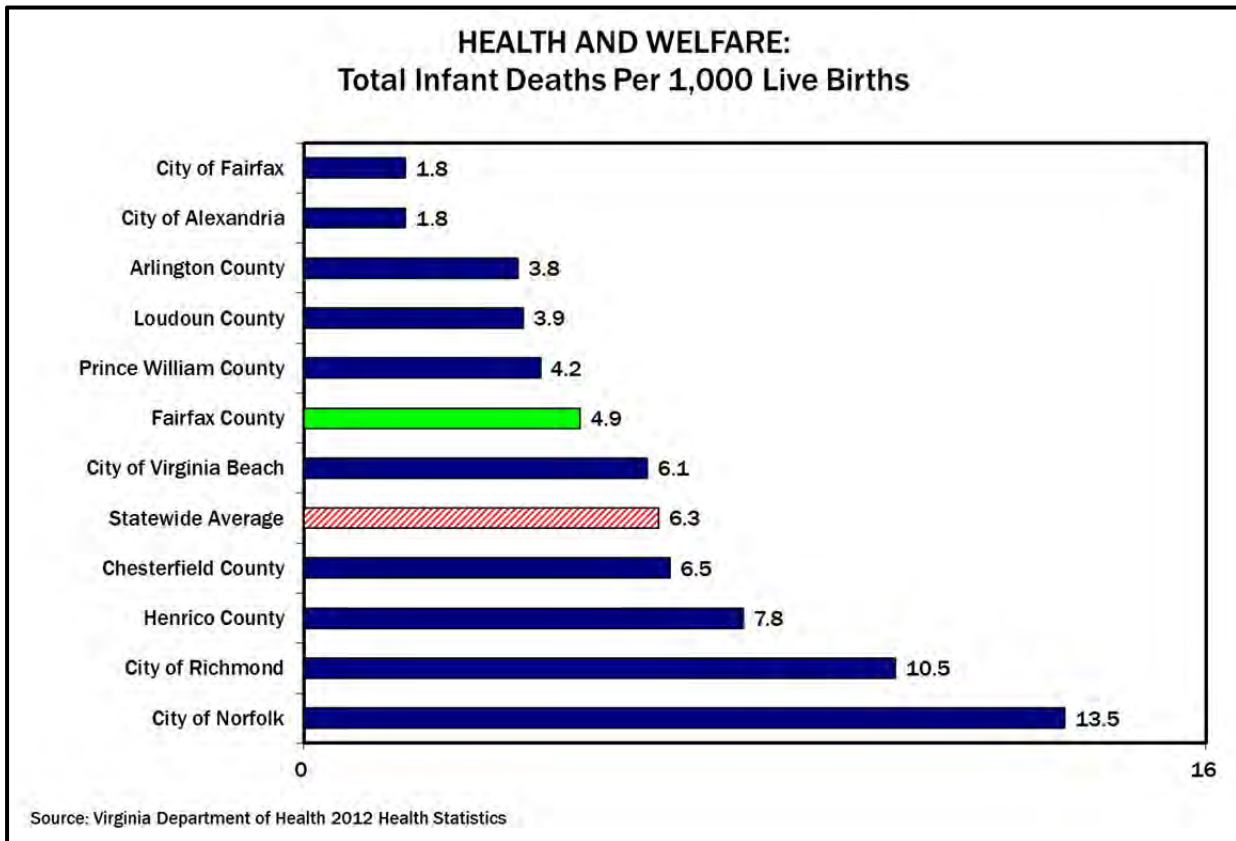
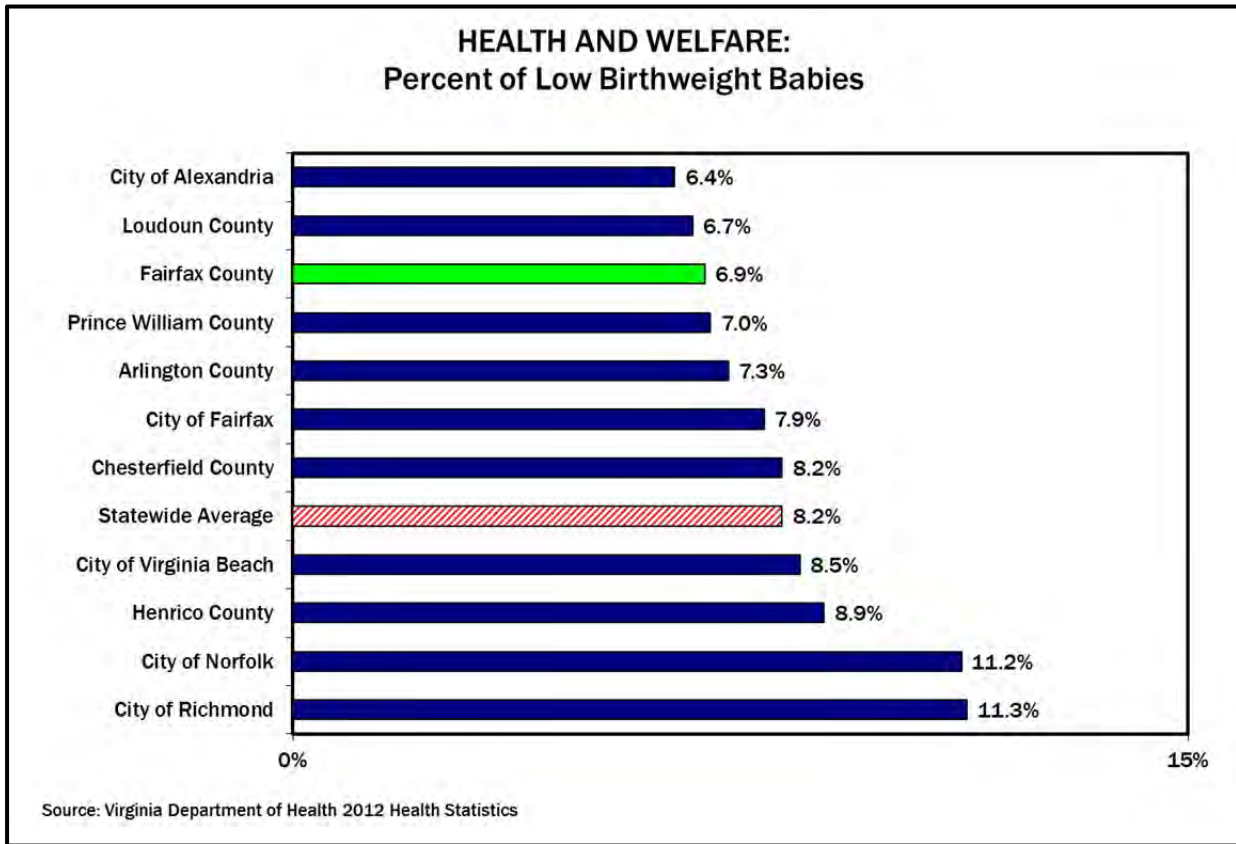
Data provided by the Virginia Department of Health are included to show how Fairfax County compares to other large jurisdictions in the state, as well as the statewide average in the areas of teen pregnancy rate, low birthweight and infant mortality.

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.

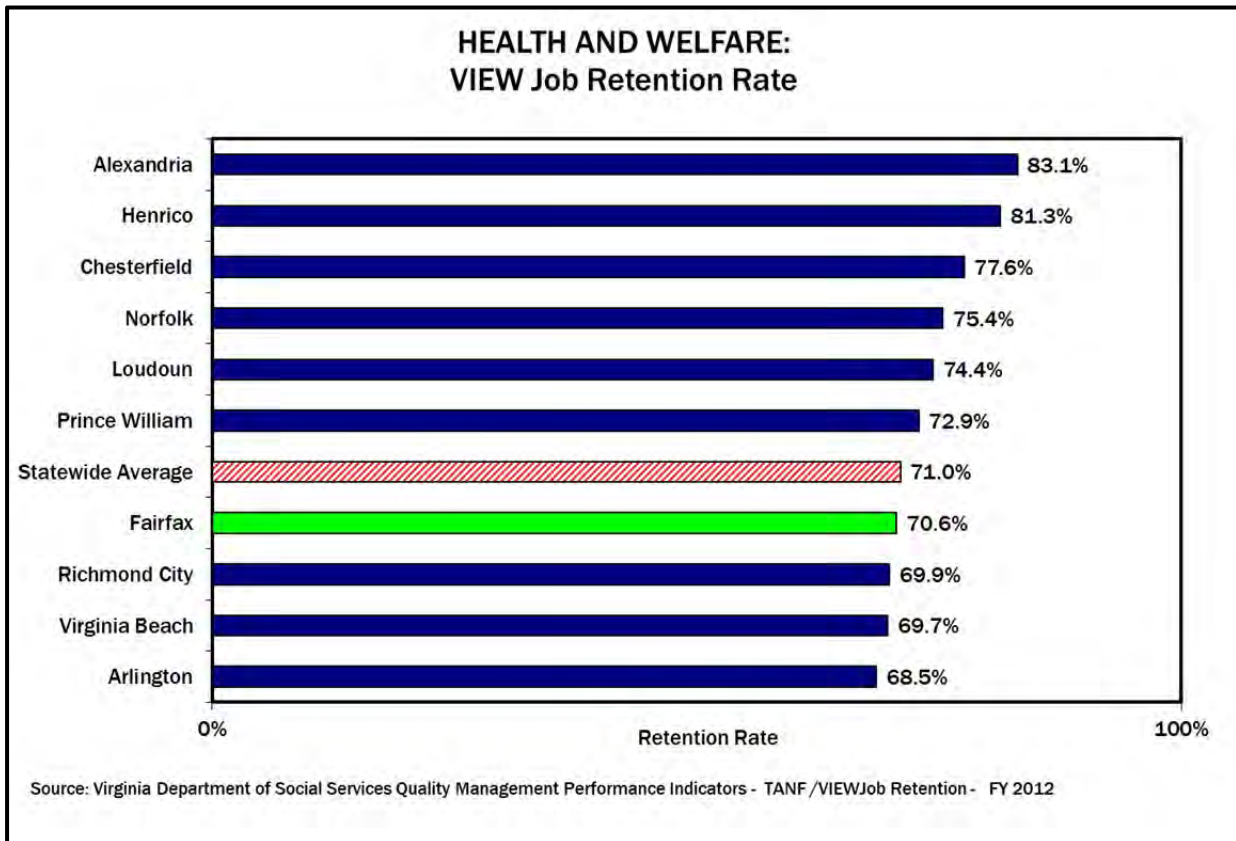
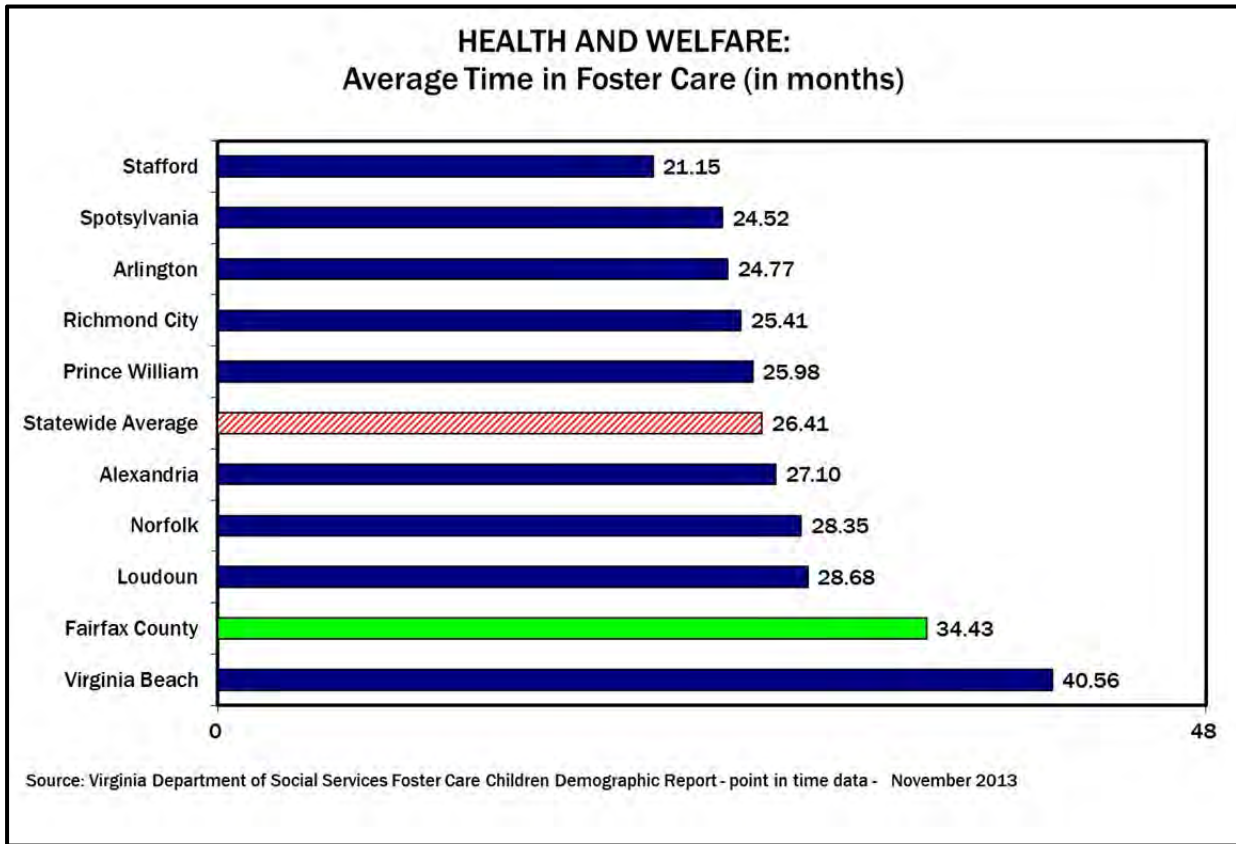
Health and Welfare Program Area Summary



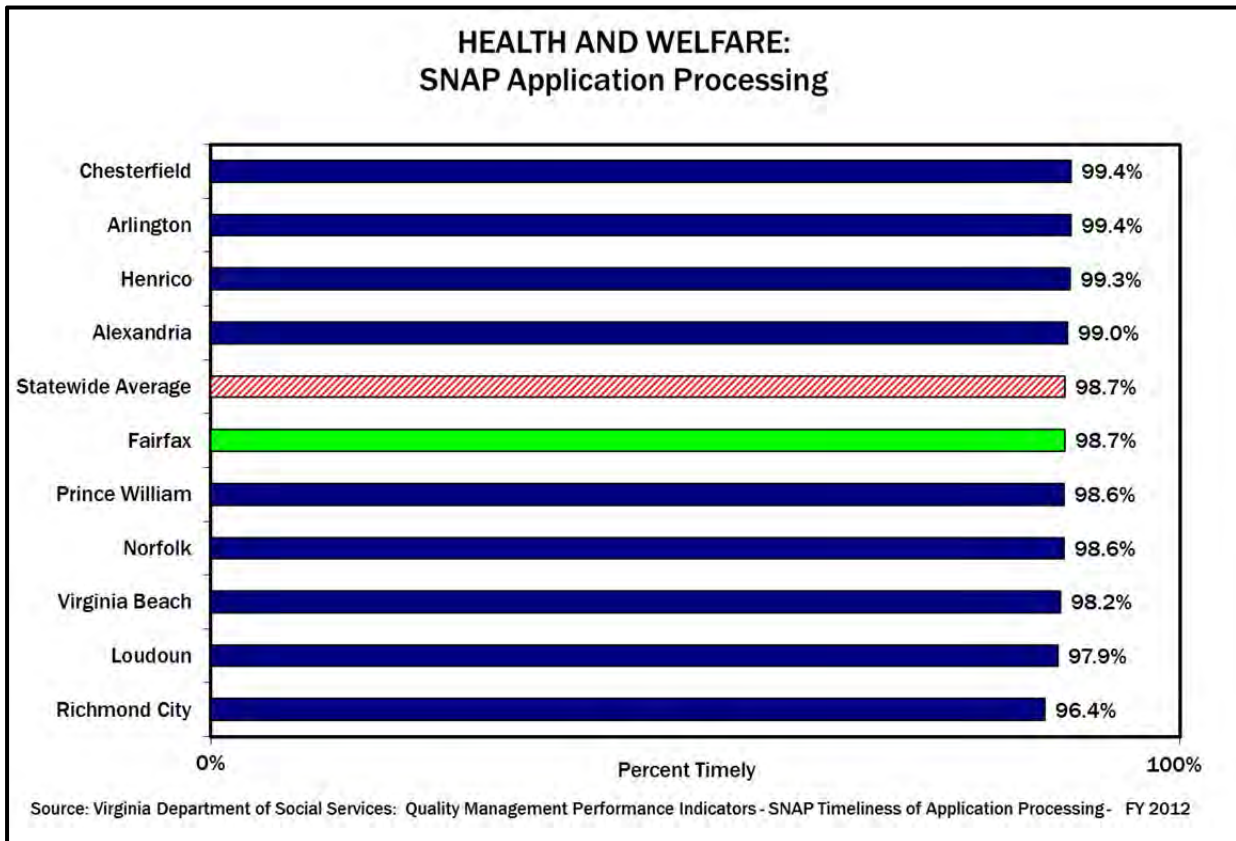
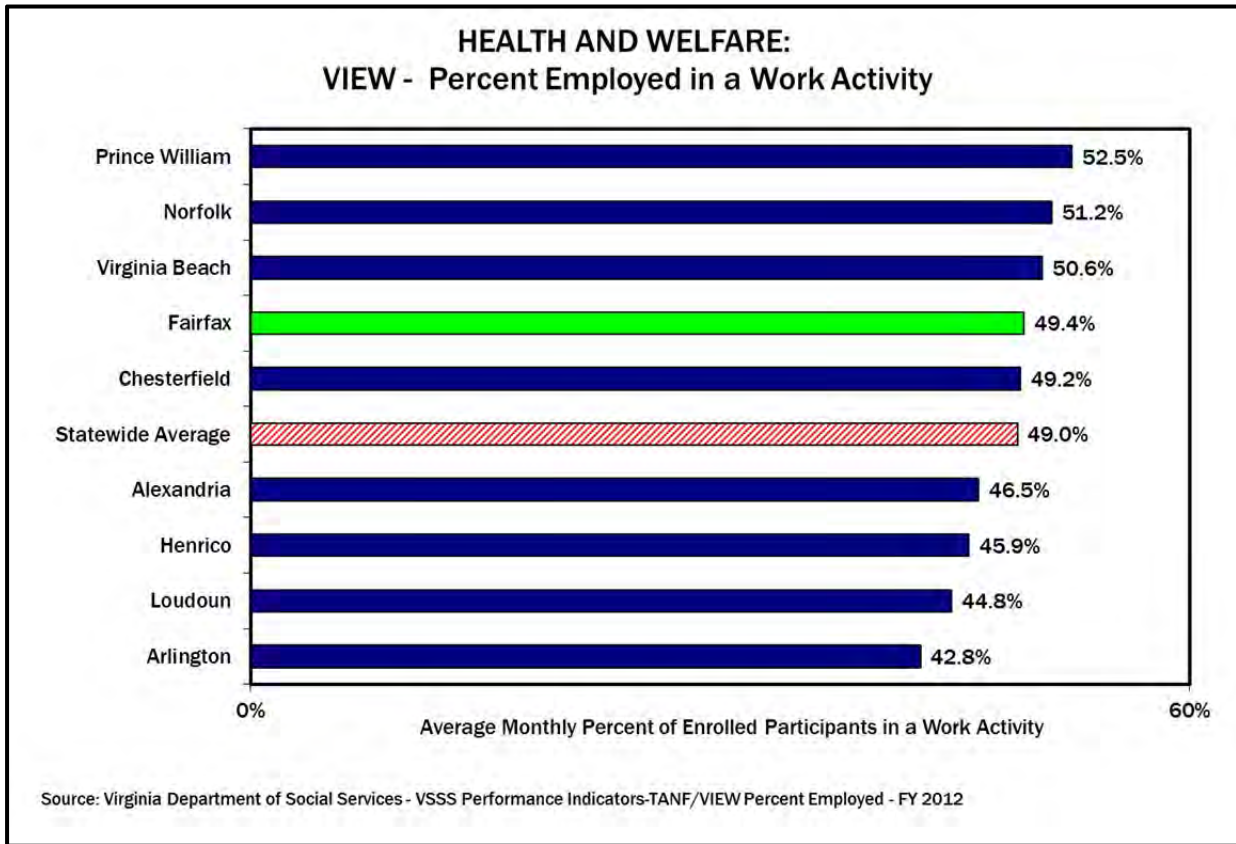
Health and Welfare Program Area Summary



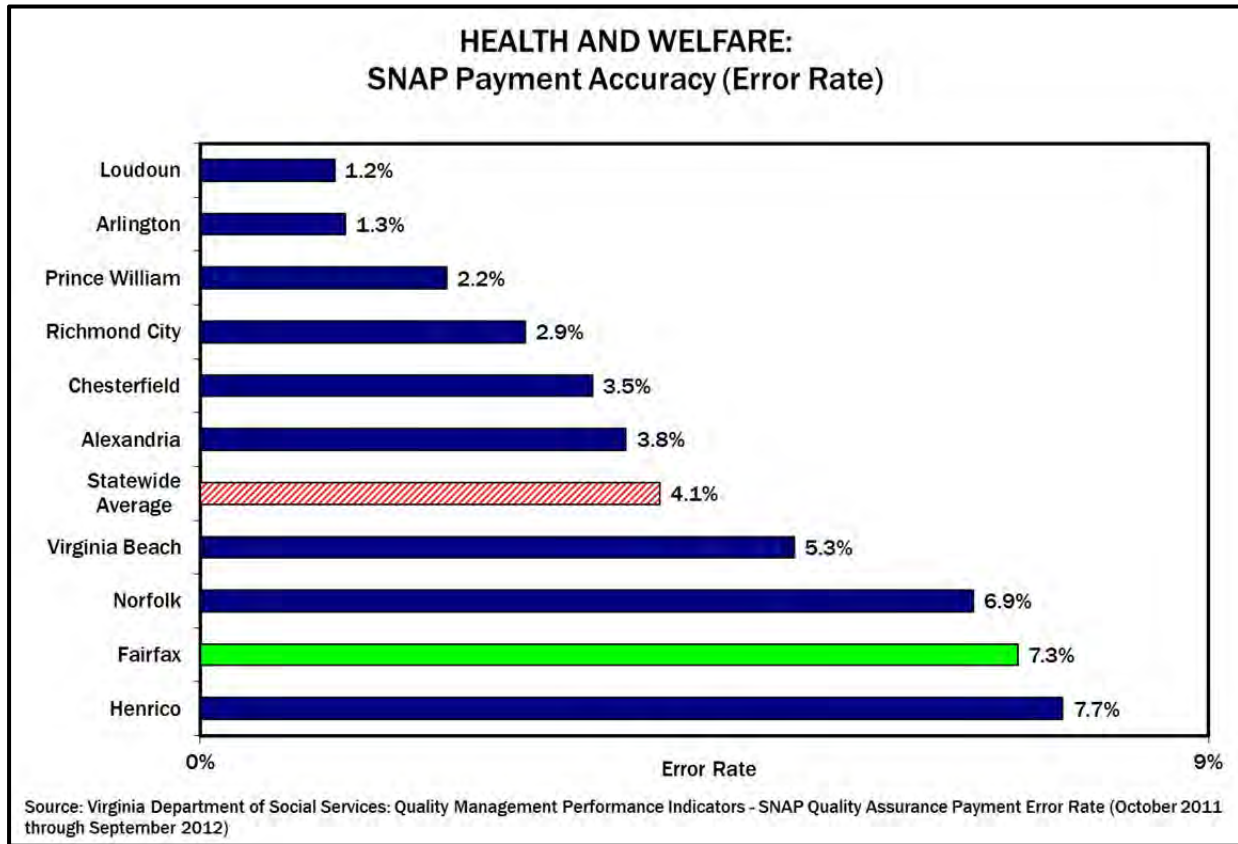
Health and Welfare Program Area Summary



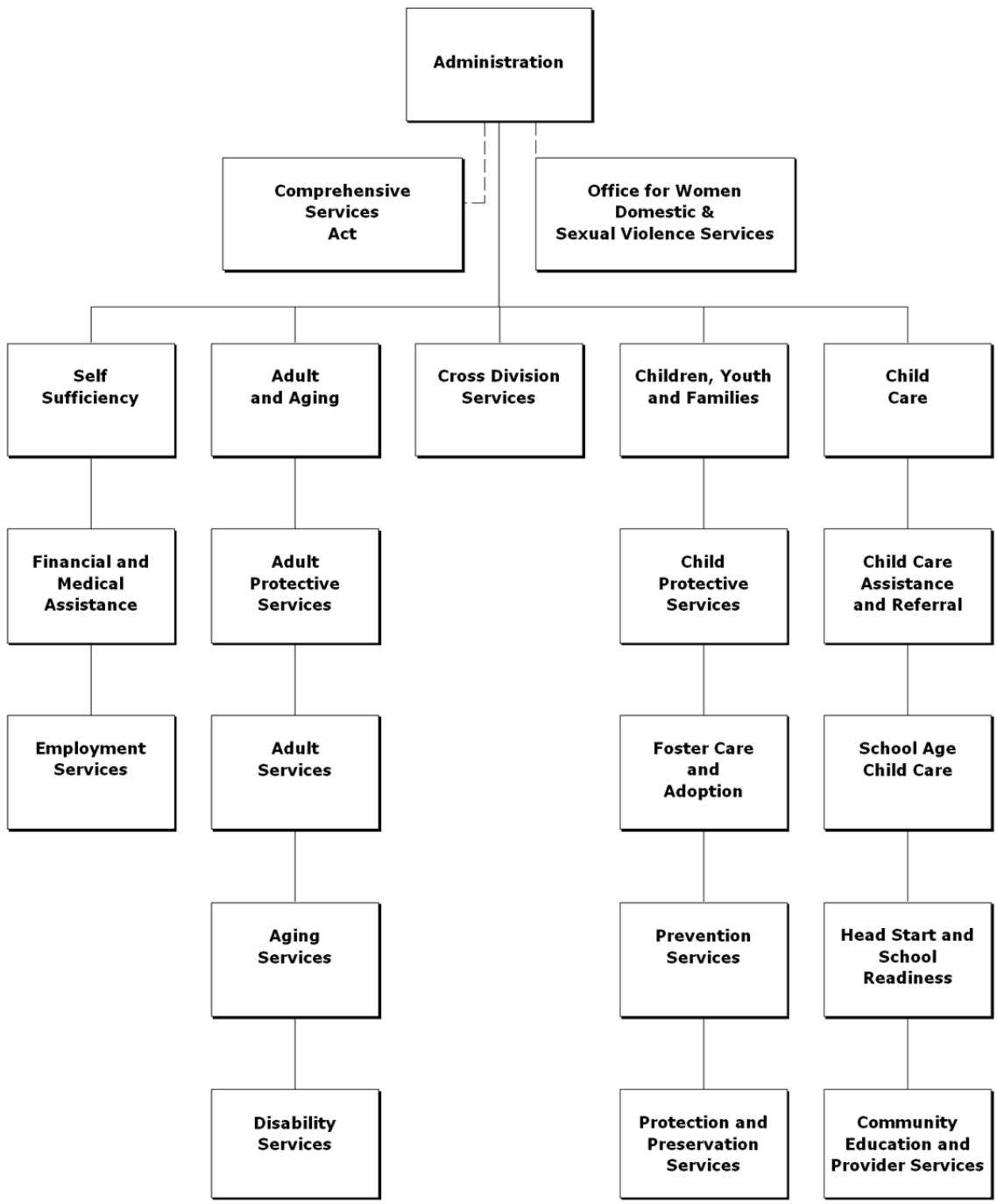
Health and Welfare Program Area Summary



Health and Welfare Program Area Summary




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 supportive services, education and advocacy. 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 (CYF); and Child Care, as well as the Office for Women and Domestic and Sexual Violence Services (OFWDSVS), the Comprehensive Services Act (CSA), and Disability Services Planning and Development.



AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. Average Monthly Caseload for Public Assistance Programs	76,847	78,298	83,458
2. Unemployed workers receiving intensive job services	3,768	3,276	4,652
3. Child Protective Services Calls Resulting in an Assessment or Investigation	2,597	2,890	2,350
4. Calls to the Domestic Violence Hotline	1,145	1,251	1,450
5. Adult Protective Services Investigations	1,005	1,040	993
6. Adult and Aging Clients Case Management	2,455	2,580	2,438
7. Children Served in the Child Care Assistance and Referral program	7,211	7,137	6,721*
8. Children Served by Comprehensive Services Act	1,191	1,251	1,199

* In FY 2013, the aggregate number of CCAR children reported as part of the Fairfax County budget decreased due to the state assuming direct payments to vendors for services provided to children whose care is state-funded.

Focus

A strategic planning process involving employee participation was used to develop five focus areas that will help the Department of Family Services to effectively meet the needs of the community. They are:

- Customer focused services;
- Outstanding and innovative service delivery;
- Working in partnership with the community;
- Maximizing the talents of employees; and
- Cultivating an environment that encourages creativity and continuous improvement.

Customer Focused Services

In an effort to maintain a high level of customer service, DFS has expanded capacity within existing resources by changing the way public assistance services are delivered. In addition, increased public demand for web-based services resulted in the development of several online services, accessible from anywhere with an Internet connection. These formats enable customers to gather details about program

Department of Family Services

eligibility and required documentation, thus maximizing office visits and ensuring that all customers receive consistent, up-to-date information. Some examples of customer focused services include:

- Family Partnership Meetings in the CYF division treat families as partners in making collaborative permanency decisions for their children/youth.
- The OFWDSVS provides an array of services and resources to meet individual needs of those recovering from domestic and/or sexual violence issues, with the customer making the final decisions for themselves and their families.

Outstanding and Innovative Service Delivery

DFS strives not to just provide services that meet the needs of the community, but to provide them in such a way that lessens the burden and stress of applying for and receiving those services. By reducing the need for multiple contact points during application processes, providing timely responses to inquiries and reports and maintaining close contact and frequent follow-ups with clients, DFS tries to ensure that customers have a positive experience that satisfies all of their issues. This dedication to efficient and innovative services can be seen throughout the agency by employees at all levels of the organization. Some examples of outstanding service include:

- The volunteers and staff of the Northern Virginia Long-Term Care Ombudsman, who work together with the residents, their families, and the facilities to problem solve issues and provide consultation to caregivers of older adults and adults with disabilities. In FY 2013, 83 percent of older adults and adults with disabilities receiving case management services met the goal of remaining in their own homes, which exceeded the target of 80 percent.

The Department of Family Services supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Maintaining Healthy Economies



Building Livable Spaces



Exercising Corporate Stewardship

- Staff in the Child Protective Services (CPS) program in the CYF division, for the past five years, has consistently exceeded state standards (94 to 96 percent) when it comes to timely responses to reports received through the CPS Hotline. Furthermore, for children in foster care, each month, the Foster Care and Adoption Program exceeds state standards (95 percent) in providing high quality service through timely, monthly, face-to-face visits between assigned workers and children.

Department of Family Services

- The first contact resolution process in the Self-Sufficiency division makes every effort during the office visit or phone interview to obtain all required documents and verifications that are needed to determine eligibility. Applicants can then be issued benefits immediately and have their emergency needs met. Also through the career pathways approach, 68 percent of unemployed, low-skilled workers completed the education and training they needed to attain industry-recognized credentials and obtain employment in FY 2013.
- The Home Delivered Meals program in the Adult and Aging division piloted a program to flash-chill meals so that meals can be delivered three times a week instead of five, thus requiring fewer volunteers.
- The Child Care division is implementing the Assessment of Afterschool Program Practices Tool to help school-age child care programs evaluate and strengthen those practices linked to positive outcomes.

Working in Partnership with the Community

Partnering with the community involves exploring ways to include local businesses, non-profit organizations, customers, volunteers, and professionals, all of whom have important skills and knowledge, in the DFS planning process and service delivery. Bringing multiple parties and stakeholders together helps to create a better sense of connectedness within the community and often results in better solutions and improved assistance. Community partners play an important role in helping to serve the residents of Fairfax County and maintain the high level of service. Illustrations of collaborative relationships between DFS and community members include:

- The Neighborhood School Readiness Teams establish, sustain and increase collaborative partnerships to support the goal of preparing every child to be successful in school and life. Teams are composed of individuals from the community, non-profits, early childhood programs, local government and public schools who work together to provide all children the opportunity to reach their full potential as successful adults. They share information and best practices, identify goals and develop and implement action plans to support school readiness.
- Adult and Aging Services partners with Inova Hospital to offer services through ElderLink. ElderLink, in conjunction with other community partners, provides new health and wellness services that combine fall prevention and chronic disease self-management programs. Older adults who participate in educational and exercise classes are offered options of case management services, home safety checks, and medical alert equipment. Also, Adult and Aging's Volunteer Solutions partners with the Health Department and the Department of Neighborhood and Community Services to connect volunteers with meaningful opportunities to improve the lives of older adults and adults with disabilities. In FY 2013, volunteers provided 108,556 hours of services to benefit clients of Adult and Aging and persons attending the senior centers and adult day health centers.
- Since 1992, Healthy Families Fairfax (HFF) has maintained well-established partnerships with the Health Department and three non-profit organizations (Northern Virginia Family Services, United Community Ministries and Cornerstones). HFF is a home visiting program that offers first time parents at risk of maltreating their children an opportunity to learn parenting skills and receive emotional support and case management services. Program participants may be referred by community members, other County programs or they can self-refer. All referrals are screened through the Health Department and eligible customers receive services through the joint

Department of Family Services

collaborative of Health Department nurses, HFF staff and community non-profit agencies. Customer surveys conducted from FY 2007 to FY 2011 consistently show high levels of satisfaction (97 to 100 percent) with services received from HFF.

- The countywide Domestic Violence (DV) Coordinator is tasked with the development and facilitation of a holistic and multi-disciplinary coordinated community response to domestic violence and stalking. In particular, working with the DV Network; DV Prevention, Policy, and Coordinating Council; and the DV Fatality Review Team, the DV Coordinator works with multi-disciplinary professionals to improve communication, collaboration, and coordination and to increase the community's capacity to serve individuals and families impacted by domestic violence and stalking. OFWDSVS also works to engage community members as volunteers who provide hotline, support group, and other services to OFSDSVS clients.
- Employment and Training supports over 400 volunteers and operates 20 tax preparation locations each year to help low-income families prepare and file their taxes through the Volunteer Income Tax Assistance (VITA) program. Volunteer recruiting is accomplished by leveraging business and community organization relationships and volunteer training is conducted in partnership with the IRS National Office. DFS also leverages community and faith-based relationships in the operation of the sites and in client recruiting. VITA sites are located in schools and colleges, libraries, churches and community based organizations. For the 2013 tax filing season, volunteers prepared over 5,500 federal and state income tax returns for low-income families, saving these families over \$1.1 million in professional tax preparation fees and identifying over \$8.2 million in tax refunds and credits.

Maximizing the Talents of Employees

Employee development plays a vital role in fulfilling the DFS mission and goals by increasing the knowledge and skills of the DFS workforce and identifying individual talents. DFS has launched a Leadership Academy to encourage employees in all roles throughout the agency to take ownership of their duties and exhibit leadership qualities. Some examples include:

- A Leadership Academy to ensure every member of the DFS staff has a firm foundation in the leadership skills and knowledge that reflects the department's strategic direction. The Leadership Academy incorporates the First, Break All the Rules (FBATR) philosophy of creating "leaders in every role." All staff have access to this academy experience.
- A coaching program is being implemented for all managers and supervisors on how to provide regular, ongoing feedback and guidance, and how to better utilize performance evaluations in the development of their staff.
- OFWDSVS staff members are encouraged to develop and implement programs and interventions they feel would improve services to customers. As a result, several new initiatives have successfully been created. These include: Mujeres Transformando Vidas (Women Transforming Lives), a program serving Latinas at the Franconia and Culmore Family Resource Centers; a support group for men who were sexually assaulted as children; Children Matter!, a support group for children currently residing in the Artemis House domestic violence shelter; and a group for adolescent males who are at-risk for harming dating partners or family members.

Department of Family Services

Revenue Sources

In FY 2015, DFS anticipates that non-County revenue will offset 55.8 percent of program expenditures, meaning that DFS relies on the County's General Fund for less than half of its total funding. Federal and state government reimbursement for services provided, many of which are mandated, accounts for 34.4 percent of DFS' total FY 2015 funding. In addition, charges for services such as fees for the School-Age Child Care program account for 20.3 percent of the department's 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:	55.8%
Federal/State Revenue	34.4%
Charges for Services	20.3%
Recovered Costs/Other	1.1%
General Fund Support	44.2%
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 and employment and training, as well as programs targeted to at-risk children, such as child protective services, foster care and adoption, family preservation services and the Comprehensive Services Act. The federal and state governments partially reimburse DFS for the cost of administering these programs. These revenues represent just over one-third of the department's total revenue.

Fees for Service and Reimbursements

DFS charges fees for some services, such as School-Age Child Care, child care permits, offender services and transportation. Some of these fees are based on a sliding-scale according to income and family size. In addition, the cities of Falls Church and Fairfax reimburse Fairfax County for the delivery of public assistance and social services to their residents. 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 2015, the department will leverage \$28.3 million in non-County resources to provide \$32.2 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 on the training and employment needs of individuals. 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. The Virginia Initiative for Employment not Welfare (VIEW) focuses on participants' strengths and provides services to help them overcome job-related challenges, as well as personal, medical and family challenges that affect employment.

Department of Family Services

- 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 Aging and Rehabilitative Services. 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 following table summarizes the anticipated Adult & Aging grant resources in FY 2015.

Anticipated FY 2015 Adult & Aging Grant Funding*

Grant	Total Anticipated Funding	County Funding	Non-County Funding
Community-Based Services	\$903,432	\$81,907	\$821,525
Long Term Care Ombudsman	\$596,327	\$334,833	\$261,494
Homemaker/Fee for Service	\$250,784	\$0	\$250,784
Congregate Meals Program	\$1,707,782	\$986,985	\$720,797
Home Delivered Meals	\$1,436,682	\$289,976	\$1,146,706
Care Coordination	\$737,535	\$459,346	\$278,189
Family Caregiver	\$342,629	\$140,280	\$202,349
Total	\$5,975,171	\$2,293,327	\$3,681,844

* The table represents the FY 2015 anticipated funding, actual funding received may be different.

- 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-as-a-Second-Language) 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 2015, please see Fund 50000, Federal-State Grant Fund, in the Special Revenue Funds section in Volume 2.

Trends Shaping DFS Services

Behavioral Health Services for Youth

Behavioral health services for youth and families are being expanded as a result of the recommendations presented to the Human Services Committee of the Board of Supervisors on October 1, 2013. These recommendations were the direct result of the guidance included by the Board of Supervisors as part of the FY 2014 Adopted Budget Plan directing staff to identify requirements to address youth behavioral human services requirements in schools and the broader community. An Interagency Youth Behavioral Health Services Work Group, with representatives from County human services departments, Fairfax County Public Schools (FCPS) and the Fairfax Partnership for Youth, was convened to identify the array

Department of Family Services

of youth services currently being provided as well as services that are necessary to address the most pressing needs in the community. It is estimated that between 400 and 500 youth and their families are in need of interventions and services for emerging mental health or substance use issues. FY 2015 funding creates a new program unit which will implement a Systems of Care model by connecting the continuum of supports and services across County agencies, FCPS and community partners. The new unit will develop new policies and procedures on providing care coordination and service delivery, as well as oversight, to the various entities delivering services along the continuum. Additionally, the new unit will be responsible for implementing contractual services for individuals with emerging mental health and substance use issues. The Interagency Youth Behavioral Health Services Work Group will continue its work and make final recommendations by May 2014 focusing on developing protocols to ensure effective cross-system coordination of services. Work will also be done on how to track system performance measures and outcomes.

School Readiness

School readiness describes the capabilities of children, their families, schools and communities that will best promote student success in kindergarten and beyond. Early childhood education programs support the development of children's cognitive, social, emotional and physical development skills which are strong predictors of success in school. In the fall of 2012, 33.1 percent of kindergartners in FCPS were eligible for free/reduced meals; 16 percent of kindergartners in FCPS did not meet the reading intervention benchmark and were referred for services; and 6 percent of children under the age of 5 were living below the poverty level. DFS addresses school readiness through quality community-based programs that are accessible even to those most vulnerable. Additional funding has been included in FY 2015 to expand and support community-based programs. Funding is specifically aimed at creating a network of programs that promote school readiness through the alignment of curricula to the Virginia Foundation Blocks for Early Learning, as well as supporting children living in poverty to reach fall kindergarten benchmarks. DFS has worked closely with FCPS to develop a mixed-delivery system providing community-based as well as school-based options for school readiness. It is hoped that the FCPS School Board will support the expansion of school-based programs; however, expansion of community-based programs is not contingent on additional school funding.

Continued Increase in Public Assistance Caseloads

Public assistance caseloads have increased by more than 60 percent since FY 2008. This increase has been attributed to the downturn in the economy as well as an increase in the length of time participants receive services. In 2012 the Self Sufficiency Division completed implementation of a new service delivery model whereby work is disaggregated and assigned by specific processes rather than the traditional case management model. This model has been very successful and has allowed the Self Sufficiency Division to manage the increasing workload with no new positions; however, given the continued growth in caseloads, additional positions are now needed. To address this need, the County Executive approved the redeployment of 18/18.0 FTE positions in FY 2014. These existing DFS positions were vacant due to the SACC conversion of merit positions to benefits-eligible positions. In addition to this, 3/3.0 FTE new positions are included in the FY 2015 Adopted Budget Plan. It is hoped that the additional positions will be sufficient to address current caseloads; however, it may not be sufficient to address future growth. Most notably, 9,000 new FAMIS cases will be transferred to DFS from the state related to the implementation of the Patient Protection and Affordability Care Act (PPACA). Additional positions may be needed to stay in compliance with federal requirements.

Department of Family Services

Federal and State Mandates

The implementation of PPACA brings significant changes to the Medicaid program, which at the local level is administered by DFS. Though Virginia has not expanded Medicaid, it is anticipated that there will be more people applying for Medicaid than in the past. Should the state choose to expand Medicaid in the future, it has been estimated that DFS could face as many as 25,000 new applications.

Realignment within CYF

In FY 2012, the CYF division conducted an overall organizational assessment of business and work processes. As a result of this effort, CYF is currently going through a Strengthening and Realignment process aimed at improving services to families, improving practices for staff, more efficiently utilizing County resources, increasing timeliness, and improving clarity and consistency among program areas.

Key changes include:

- A centralized Intake where all reports related to children/families needing services due to abuse/neglect and the risk of abuse/neglect come directly through the CPS-Hotline.
- The creation of the Protection and Preservation Services area, in order to better serve families receiving in-home services.
- Dividing Foster Care & Adoption (FC&A) into two areas with FC&A maintaining all case carrying work, and a new unit called Permanency, Resource and Support that will be responsible for the foster care placement, resource family support, home studies, foster parent training, adoption subsidy, non-agency adoptions and the Permanency and Life Skills Unit.
- The creation of a Kinship Unit and the formalization of Father Engagement in the Family Partnership Program to engage and address needs related to kinship relationships and fathers.

An Aging Population

Fairfax County projects a significant increase in the older adult population. Between 2005 and 2030, the County expects the 50-and-over population to increase by 40 percent and the 70-and-over age group by 88 percent. The Fairfax County Board of Supervisors, together with the Fairfax Area Commission on Aging, is working to create a more livable community for older residents, and in the summer of 2013, hosted community forums throughout the County to hear resident ideas on housing and transportation; easy access to services; and healthy lifestyles and community engagement. A new Fairfax 50+ Action Plan is being developed.

Department of Family Services

Relationships with Boards, Authorities and Commissions

DFS works closely with and supports seven 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 is working with the Board of Supervisors to update the 50+ Action Plan, and continues advising the Board about any aging-related issues. Additional information can be found at: <http://www.fairfaxcounty.gov/dfs/olderadultservices/coa.htm>
- The Community Action Advisory Board advises the Board of Supervisors on the needs, concerns and aspirations of low-income persons and recommends policies that promote meaningful change and has oversight responsibility for federal and state Community Services Block Grant (CSBG) funds which are awarded to nonprofit organizations for services to low-income Fairfax County residents. Additional information can be found at: <http://www.fairfaxcounty.gov/dfs/caab/>
- 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 Office for Children on programs and policies related to child care. Additional information can be found at: <http://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=23303>
- 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

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$80,273,997	\$83,772,078	\$83,731,270	\$86,173,430	\$87,003,079
Operating Expenses	101,972,691	102,336,844	102,889,730	103,305,034	103,288,734
Subtotal	\$182,246,688	\$186,108,922	\$186,621,000	\$189,478,464	\$190,291,813
Less:					
Recovered Costs	(\$513,209)	(\$1,111,339)	(\$534,749)	(\$534,749)	(\$534,749)
Total Expenditures	\$181,733,479	\$184,997,583	\$186,086,251	\$188,943,715	\$189,757,064
Income:					
Home Child Care Permits	\$23,702	\$24,891	\$24,891	\$25,140	\$25,140
School Age Child Care (SACC) Fees	33,929,015	35,951,301	35,951,301	36,460,501	37,360,501
Employee Child Care Fees	1,126,425	1,153,963	1,163,980	1,180,526	1,180,526
ADAPT	73,270	90,334	73,270	73,270	73,270
City of Fairfax Public Assistance	935,647	867,612	935,647	935,647	935,647
	18,041	12,839	18,041	18,041	18,041
City of Fairfax - FASTRAN/Employment					
Falls Church - FASTRAN/Employment	0	14,119	0	0	0
Falls Church Public Assistance	714,653	698,559	714,653	714,653	714,653
Family Support Service	5,650	10,000	10,000	10,000	10,000
FASTRAN/Employment	85,299	84,375	84,375	84,375	84,375
Golden Gazette	86,758	83,343	88,500	88,500	88,500
Jurisdictions	141,760	135,555	135,555	135,555	135,555
VA Share Public Assistance Programs	36,504,733	38,581,367	36,468,957	38,021,457	38,021,457
USDA Grant - Gum Springs Head Start	51,303	44,689	44,689	44,689	44,689
DFS/Federal Pass Through/Admin.	29,602,971	25,455,737	25,377,892	27,261,561	27,261,561
Adoption Service Fees	7,174	5,408	5,408	5,408	5,408
Total Income	\$103,306,401	\$103,214,092	\$101,097,159	\$105,059,323	\$105,959,323
NET COST TO THE COUNTY	\$78,427,078	\$81,783,491	\$84,989,092	\$83,884,392	\$83,797,741
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1507 / 1446.23	1475 / 1419.93	1481 / 1446.46	1441 / 1414.56	1447 / 1421.14

This department has 176/170.5 FTE Grant Positions in Fund 50000, Federal-State Grant Fund.

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$1,899,895**
An increase of \$1,899,895 in Personnel Services includes \$1,070,246 for a 1.29 percent market rate adjustment (MRA) for all employees and \$829,649 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014.

Department of Family Services

- ◆ **Positions to Address Increasing Public Assistance Caseloads** **\$1,215,071**

An increase of \$1,215,071 in Personnel Services and 3/3.0 FTE new positions (1/1.0 FTE Human Service Worker IV and 2/2.0 FTE Human Service Worker IIs), as well as the redeployment of 18/18.0 FTE positions in FY 2014, is associated with addressing increasing public assistance caseloads in the Self Sufficiency division. Public assistance caseloads have increased by more than 60 percent since FY 2008. In 2012 the Self Sufficiency Division completed implementation of a new service delivery model whereby work is disaggregated and assigned by specific processes rather than the traditional case management model. This model has been very successful and has allowed the Self Sufficiency Division to manage the increasing workload with no new positions; however, given the continued growth in caseloads, additional positions are now needed. To address this need, the County Executive approved the redeployment of 18/18.0 FTE positions in FY 2014. These existing DFS positions were vacant due to the SACC conversion of merit positions to benefits-eligible positions. It is hoped that the 3/3.0 FTE new positions, along with the 18/18.0 FTE positions redeployed in FY 2014, is sufficient to address immediate caseload needs but may not be sufficient to address future growth. It should be noted that an increase of \$512,760 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 in Volume 1. The expenditure increase is fully offset by an increase in federal revenue for no net impact to the County.

- ◆ **Behavioral Health Services for Youth** **\$1,080,571**

An increase of \$1,080,571 is associated with expanding behavioral health services for youth and families as a result of the recommendations presented to the Human Services Committee of the Board of Supervisors on October 1, 2013. These recommendations were the direct result of the guidance included by the Board of Supervisors as part of the FY 2014 Adopted Budget Plan directing staff to identify requirements to address youth behavioral human services requirements in schools and the broader community. It is estimated that between 400 and 500 youth and their families are in need of interventions and services. FY 2015 funding creates a new program unit which will implement a Systems of Care model by connecting the continuum of supports and services across County agencies, FCPS and community partners. Additionally, the new unit will also be responsible for implementing contractual services for individuals with emerging mental health and substance use issues. Funding includes \$283,006 in Personnel Services, including 3/3.0 FTE positions (1/1.0 FTE Division Director, 1/1.0 FTE Program Manager and 1/1.0 FTE MH/ID/ADS Senior Clinician) and \$797,565 in Operating Expenses. It should be noted that an increase of \$119,429 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 in Volume 1. It should also be noted that the above funding includes the \$200,000 funded as part of the FY 2014 Adopted Budget Plan for behavioral health services for youth in Agency 87, Unclassified Administrative Expenses.

- ◆ **Contract Rate Increases** **\$746,699**

An increase of \$746,699 supports a contract rate increase for the providers of mandated and non-mandated services. The expenditure increase is partially offset by an increase of \$43,247 in revenue for a net cost to the County of \$703,452.

- ◆ **School Readiness** **\$451,091**

An increase of \$451,091 is associated with expanding school readiness activities in support of community programs serving young children. Funding is specifically aimed at creating a network of programs that promote school readiness through the alignment of curricula to the Virginia Foundation Blocks for Early Learning, as well as supporting children living in poverty to reach fall

Department of Family Services

kindergarten benchmarks. Funding includes \$419,591 in Personnel Services, including 3/3.0 FTE Child Care Specialist II positions and \$31,500 in Operating Expenses. These positions will provide coaching and professional development opportunities to 360 early childhood professionals in child care centers, preschool settings, and family child care homes. It should be noted that an increase of \$112,922 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 in Volume 1. It should also be noted that an additional \$150,000 in Local Cash Match has been included in Fund 50000 Federal-State Grant Fund in the Special Revenue Funds section in Volume 2 for the expansion of the Virginia Preschool Initiative grant.

- ◆ **Virginia Initiative for Employment, not Welfare (VIEW)** **\$269,640**
An increase of \$269,640 in Operating Expenses associated with the Virginia Initiative for Employment, not Welfare (VIEW) program. The VIEW program provides employment and training services to Temporary Assistance for Needy Families (TANF) recipients who are required to participate in the program as a condition of eligibility, and to TANF recipients who volunteer to participate. The expenditure increase is fully offset by an increase in federal revenue for no net impact to the County.

- ◆ **Employment Services to Support the Housing Blueprint** **\$200,000**
An increase of \$200,000 in Operating Expenses is associated with the implementation of a pilot program integrating employment services into the existing Bridging Affordability framework. These funds will be used to target populations that have been identified as high priority in the County and will focus on four distinct service areas: business development, skills development, employability, and job coaching resulting in retention. It should also be noted that this funding was originally included in Agency 87, Unclassified Administrative Expenses, as part of the FY 2014 Adopted Budget Plan and was being held in reserve pending review and approval of the recommended plan.

- ◆ **FASTRAN Services at Providence Community Center** **\$50,300**
An increase of \$50,300 is associated with new FASTRAN bus services needed for the opening of the new Providence Community Center. Please refer to Agency 79, Department of Neighborhood and Community Services in the Health and Welfare program area section in Volume 1 for a full description of funding associated with Providence Community Center.

- ◆ **Program Manager for Domestic and Sexual Violence Services** **\$98,434**
An increase of \$98,434 in Personnel Services and 1/1.0 FTE Program Manager position will address both increasing caseloads and the complexity of work in the Office for Women and Domestic and Sexual Violence Services. Since 2009, counseling services have increased by 120 percent and offender services by 59 percent. This position will allow for more targeted and expert coordination within domestic violence services. It should be noted that an increase of \$41,539 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 in Volume 1. The expenditure increase is fully offset by an increase in federal revenue for no net impact to the County.

- ◆ **Position Associated with the Kinship Care Program** **\$76,280**
An increase of \$76,280 in Personnel Services and 1/1.0 FTE Social Services Specialist III position is associated with the Kinship Care program in the Children, Youth and Family division. Kinship Care involves placing children with kin, rather than the traditional foster care model. This position will

Department of Family Services

help ensure successful placement and positive outcomes for children, and decreased placement costs. It should be noted that an increase of \$32,190 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 in Volume 1. The expenditure increase is fully offset by an increase in federal revenue for no net impact to the County.

- ◆ **SACC Expenditure Savings** **(\$100,000)**
A decrease of \$100,000 in Operating Expenses is associated with savings as a result of increased efficiencies within the SACC program.
- ◆ **Transfer of Resources Associated with the Family Resource Centers** **(\$228,500)**
A decrease of \$228,500 is associated with the transfer of resources to Agency 79, Department of Neighborhood and Community Services (DNCS) for the Springfield and Culmore Family Resource Centers. The goals and strategies of the Family Resource Centers are consistent with the Neighborhood Resource Centers in DNCS. This transfer will better align the Family Resource Centers with the current network of County-supported, neighborhood focused centers.
- ◆ **Adoption Subsidy Program** **(\$1,000,000)**
A decrease of \$1,000,000 in Operating Expenses associated with the Adoption Subsidy program. Program spending has declined significantly due to the maximization of Medicaid as an alternative funding source for these subsidies; therefore, this adjustment reconciles program year funding to actual experience. The expenditure decrease is fully offset by a decrease in federal and state revenues for no net impact to the County.
- ◆ **Continue Implementing the New Staffing Model in the SACC Program** **\$0**
Beginning in FY 2010, new SACC rooms were opened using a modified staffing model which utilized a combination of merit and benefits-eligible employees. In FY 2014 staff began implementing the new model in all SACC rooms. A total of 75 Teacher I merit positions will be converted to benefits-eligible positions as they become vacant. Based on the current rate of attrition, it is expected that the remaining Teacher I positions (45/36.3 FTE) will be converted in FY 2015. It is anticipated that savings of \$272,343 in Fringe Benefits will be realized in Agency 89, Employee Benefits, in FY 2015.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Public Assistance Eligibility Workers** **\$108,140**
As part of the *FY 2014 Third Quarter Review*, the Board of Supervisors approved a funding increase of \$108,140 in Personnel Services to address 9,000 FAMIS cases that were transferred to the County from the state, effective March 1, 2014. Funding will support 8/8.0 FTE new positions. FAMIS is Virginia's health insurance program for children. Eligibility for the FAMIS program was previously determined by a state contractor; however, with the implementation of the Patient Protection and Affordability Care Act (PPACA), eligibility will now be determined by each locality. The state has provided additional funding to support 8/8.0 FTE positions to address the new caseloads.

Department of Family Services

- ◆ **Incentive Reinvestment Initiative** **(\$418,054)**

A net decrease of \$418,054 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the *FY 2014 Third Quarter Review*. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities. This initiative was approved by the Board of Supervisors on December 3, 2013.

- ◆ **Adoption Subsidy Program** **(\$1,000,000)**

As part of the *FY 2014 Third Quarter Review*, the Board of Supervisors approved a funding decrease of \$1,000,000 to more accurately align the program's budget with actual spending. Spending has declined significantly due to the maximization of Medicaid as an alternative funding source.

- ◆ **Comprehensive Services Act** **(\$3,500,000)**

As part of the *FY 2014 Third Quarter Review*, the Board of Supervisors approved a decrease of \$3,500,000 in mandated funding requirements in the Comprehensive Services Act (CSA) based on anticipated expenditures in FY 2014.

- ◆ **Carryover Adjustments** **\$5,599,507**

As part of the *FY 2013 Carryover Review*, the Board of Supervisors approved funding of \$5,599,507, including \$1,253,750 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013 and \$4,345,757 in encumbered funding in Operating Expenses.

- ◆ **Virginia Initiative for Employment, not Welfare (VIEW)** **\$269,640**

As part of the *FY 2013 Carryover Review*, the Board of Supervisors approved funding of \$269,640 in Operating Expenses to appropriate additional state revenue for the Virginia Initiative for Employment, not Welfare (VIEW) program.

- ◆ **Supplemental Nutrition Assistance Program – Employment and Training** **\$19,435**

As part of the *FY 2013 Carryover Review*, the Board of Supervisors approved funding of \$19,435 in Operating Expenses to appropriate additional state revenue for the Supplemental Nutrition Assistance Program – Employment and Training (SNAPET).

- ◆ **John Hudson Summer Intern Program** **\$10,000**

As part of the *FY 2013 Carryover Review*, the Board of Supervisors approved funding of \$10,000 to appropriate additional state revenue for the John Hudson Internship Program.

- ◆ **Position Adjustments** **\$0**

A net decrease of 2/1.42 FTE positions is the result of the following adjustments: as part of a human services reorganization, 3/2.42 FTE positions were transferred from the Department of Family Services to the Department of Neighborhood and Community Services to support the Prevention Coordination Division; the transfer of 1/1.0 FTE position from the Department of Housing and Community Development to the Department of Family Services.

Department of Family Services

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.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$4,249,466	\$4,261,352	\$4,859,077	\$4,359,429	\$4,389,098
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	34 / 33.5	33 / 32.5	35 / 34.5	36 / 35.5	36 / 35.5
1 Director of Family Services	1	Procurement Manager		1	Communication Specialist I
1 Director, Office for Women	2	Business Analysts IV		1	Administrative Assistant V
2 Program Managers (1)	2	Business Analysts III		1	Administrative Assistant IV
4 Social Services Supervisors	1	Management Analyst IV		1	Information Officer III
8 Social Services Specialists III, 1 PT	1	Management Analyst III		1	Prog. & Proc. Coord.
3 Social Services Specialists II	1	Management Analyst II		1	Volunteer Svcs. Coord. II
1 Social Services Specialist I	2	Communication Specialists II			
TOTAL POSITIONS					
36 Positions (1) / 35.5 FTE (1.0)			() Denotes New Position PT Denotes Part-Time Position		

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.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$2,734,507	\$2,721,934	\$3,876,246	\$2,831,082	\$2,853,057
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	33 / 33	33 / 33	31 / 31	31 / 31	31 / 31
1 Management Analyst IV	2	Management Analysts I	8	Administrative Assistants IV	
2 Management Analysts III	1	Sr. Social Svcs. Supervisor	2	Administrative Assistants III	
1 Management Analyst II	4	Administrative Assistants V	9	Administrative Assistants II	
1 Team Operations Manager					
TOTAL POSITIONS					
31 Positions / 31.0 FTE					

Department of Family Services

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.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$23,662,539	\$23,319,650	\$24,808,454	\$25,964,392	\$26,176,447
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	301 / 301	301 / 301	330 / 330	325 / 325	333 / 333
1 Division Director	8	Human Svc. Workers V		1 Social Services Specialist II	
2 Program Managers	45	Human Svc. Workers IV (1)		6 Administrative Assistants IV	
3 Management Analysts III	104	Human Svc. Workers III		1 Business Analyst III	
3 Management Analysts II	115	Human Svc. Workers II (2)		1 Business Analyst II	
1 Management Analyst I	5	Human Svc. Workers I		35 Human Services Assistants	
2 Financial Specialists II					
TOTAL POSITIONS					
333 Positions (3) / 333.0 FTE (3.0)			() Denotes New Position		

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 supporting services for people with physical or sensory disabilities.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$13,403,474	\$13,735,343	\$15,153,606	\$14,100,786	\$14,125,678
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	103 / 102.5	102 / 101.5	102 / 101.5	102 / 101.5	102 / 101.5

Department of Family Services

1 Division Director	1 Human Svc. Worker III	2 Business Analysts II
1 Director, Area Agency on Aging	2 Human Svc. Workers I	1 Administrative Assistant IV
2 Management Analysts III	3 Human Svc. Assistants	1 Administrative Assistant III
6 Management Analysts II, 1PT	1 Sr. Social Services Supervisor	5 Administrative Assistants II
1 Management Analyst I	10 Social Services Supervisors	1 Communication Specialist III
1 Paralegal	21 Social Services Specialists III	1 Communication Specialist II
	41 Social Services Specialists II	

TOTAL POSITIONS

102 Positions / 101.5 FTE

PT Denotes Part-Time Position

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.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$30,370,629	\$32,271,049	\$31,312,764	\$32,148,687	\$32,351,816
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	246 / 246	246 / 246	256 / 256	257 / 257	257 / 257

1 Division Director	75 Social Services Specialists II	1 Administrative Assistant V
6 Program Managers	2 Management Analysts III	3 Administrative Assistants IV
5 Sr. Social Services Supervisors	4 Management Analysts II	16 Administrative Assistants III
32 Social Services Supervisors	3 Management Analysts I	2 Administrative Assistants II
100 Social Services Specialists III (1)	1 Financial Specialist II	3 Human Services Coordinators II
1 Business Analyst II	1 Human Services Assistant	1 Paralegal

TOTAL POSITIONS

257 Positions (1) / 257.0 FTE (1.0)

() Denotes New Position

Department of Family Services

Child Care

The Child Care Division provides a full spectrum of services to meet the child care and early education needs of families in Fairfax County. Designed to advance the care, education and healthy development of children from birth through 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.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$67,319,530	\$65,433,724	\$66,237,544	\$65,232,112	\$65,544,475
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	780 / 720.23	750 / 695.93	717 / 683.46	677 / 651.56	675 / 650.14
1 Division Director	27	Child Care Specialists III		1 Business Analyst III	
5 Child Care Prog. Adms. II	9	Child Care Specialists II (3)		3 Business Analysts II	
7 Child Care Prog. Adms. I	27	Child Care Specialists I		3 Business Analysts I	
1 Management Analyst IV	141	Day Care Center Supervisors, 71 PT		1 Programmer Analyst II	
2 Management Analysts III	88	Day Care Center Teachers II, 21 PT		1 Administrative Assistant V	
1 Management Analyst II	307	Day Care Ctr. Teachers I, 75 PT (-45)		9 Administrative Assistants IV	
1 Management Analyst I	17	Human Service Workers II		2 Administrative Assistants III	
1 Financial Specialist II	7	Human Service Workers I		3 Administrative Assistants II	
	9	Human Services Assistants		1 Cook	
TOTAL POSITIONS			() Denotes New Position, (-) Denotes Abolished Position		
675 Positions (-42) / 650.14 FTE (-33.32)			PT Denotes Part-Time Position		

Comprehensive Services Act

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.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$39,993,334	\$43,254,531	\$39,838,560	\$44,307,227	\$44,316,493
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	10 / 10	10 / 10	10 / 10	13 / 13	13 / 13
1 Division Director (1)	3	Management Analysts III	2	MH/ID/ADS Sr. Clinicians (1)	
2 Program Managers (1)	3	Management Analysts II	1	Administrative Assistant IV	
1 Sr. Social Services Supervisor					
TOTAL POSITIONS			() Denotes New Position		
13 Positions (3) / 13.0 FTE (3.0)					

Department of Family Services

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/ Actual	FY 2014	FY 2015
Director's Office					
Percentage of Survivor Services clients with a plan for safety	100%	98%	100%/98%	99%	99%
Percent of DFS objectives accomplished	81%	75%	65%/57%	65%	65%
Percent of ADAPT clients responding affirmatively to at least 75 percent of self-improvement statements at program closure	93%	97%	98%/99%	99%	99%
Percent of ADAPT clients demonstrating self-responsibility for prior domestic abuse	95%	97%	97%/99%	99%	99%
Cross Division Services					
Percent of calls abandoned	NA	15.76%	9.00%/8.00%	8.00%	6.00%
Self-Sufficiency					
Percent of SNAP applications completed within state-mandated time frame	98.7%	98.7%	98.7%/98.3%	97.0%	97.0%
Percent of TANF applications completed within state-mandated time frame	98.4%	98.1%	98.1%/98.0%	97.0%	97.0%
Percent of Medicaid/FAMIS applications completed within state-mandated timeframe	92.8%	95.7%	95.7%/94.1%	97.0%	97.0%
Average monthly wage for employed clients in VIEW program	\$1,290	\$1,334	\$1,330/\$1,367	\$1,350	\$1,350
Percent of dislocated workers entering employment	87.9%	83.2%	74.0%/79.0%	78.0%	78.1%
Adult and Aging Services					
Percent of clients residing in their homes after one year of service	85%	83%	80%/83%	80%	80%
Percent of home-delivered meal clients whose nutritional status is maintained	86%	84%	80%/80%	80%	80%
Percent of congregate meal clients served who score at or below a moderate nutritional risk category	83%	85%	80%/85%	80%	80%
Percent of investigations completed within 45 days	99%	98%	90%/98%	90%	90%
Percentage point change in the number of volunteer hours provided	NA	6.0%	0.0%/50.0%	0.0%	0.0%
Children, Youth and Families					
Percent of child abuse complaints where contact occurs within the appropriate response time	96%	94%	94%/95%	95%	95%
Percent of families served by FPS whose children remain safely in their home	98%	98%	98%/98%	98%	98%
Percent of children exiting foster care to permanency	78.5%	68.1%	80.0%/77.6%	80.0%	80%
Percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction as determined by a standardized tool	95%	96%	95%/96%	96%	96%
Percent of parents served in the Nurturing Parenting program who demonstrate improved parenting and child-rearing attitudes as determined by a standardized tool	81%	85%	90%/87%	90%	90%

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/ Actual	FY 2014	FY 2015
Child Care					
Percent change in number of permitted child care slots	(2%)	(4%)	4%/0%	5%	0%
Percent change in number of children served in CCAR	(4%)	(1%)	(3%)/12%	(55%)	0%
Percent change in number of children served in SACC	2%	0%	1%/2%	0%	0%
Percent of children reaching benchmarks in socio-emotional skills	96%	98%	98%/89%	93%	97%
Percent of children reaching benchmarks in literacy and language skills	97%	98%	98%/83%	89%	98%
Percent of children reaching benchmarks in math and science skills	89%	91%	91%/80%	84%	91%
Comprehensive Services Act (CSA)					
Percent of children in CSA served in the community	81%	83%	90%/82%	85%	88%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/67.pdf

Performance Measurement Results

Director's Office

The Director's Office oversees the department's General Fund budget of \$189.8 million and all of the department's performance objectives. In addition to the General Fund, the Director's Office oversees \$31.9 million in the Fund 50000, Federal-State Grant Fund, for a total budget oversight of nearly \$221 million. The department met 57 percent of the outcome targets in FY 2013, thereby missing the target of 65 percent. The reasons are explained in the respective cost centers' performance measurement results section. Please note that DFS made some organizational changes to the department's financial structure beginning in FY 2013. As a result, the efficiency measure calculations reflect a revised methodology and the numbers are significantly different.

Survivor Services clients participating in services offered by OFWDSVS report that 98 percent, compared to a target of 100 percent, had a plan for safety in FY 2013. Although every client's safety is assessed, it has been determined that for various reasons, personal safety considerations are not an issue for a small percentage of callers. In Offender Services, 99 percent of clients responded affirmatively to at least 75 percent of self-improvement statements upon closure of the program and 99 percent of clients demonstrated that they accepted responsibility for prior abuse, thereby exceeding both targets. Service delivery to both survivors and offenders shows that the major goals of the work, that is safety for victims and accountability and change for perpetrators, were realized by the majority of clients.

Cross Division Services

Due to the implementation of online benefit application systems, and Call Center agents directing callers to self-service resources, the call volume decreased by more than 10,000 calls, or 7.2 percent in FY 2013. The lower volume helped lower the average wait time and percent of calls abandoned. The average wait time until a call was answered decreased to one minute in FY 2013 and the percent of calls abandoned decreased from nearly 16 percent in FY 2012 to 8 percent in FY 2013.

Department of Family Services

In June 2013, DFS established the Self Sufficiency Care Center, a direct service phone line similar to the Adult & Aging Intake and Child Care Assistance and Referral phone lines. As Call Center staff educates callers, and the Self Sufficiency Care Center is promoted to the public, it is anticipated that the total number of phone calls received in the DFS Call Center will continue to decrease in FY 2014 and FY 2015.

Self Sufficiency

A continued uncertain economy means that many individuals are still seeking help from public assistance programs administered by the Self Sufficiency Division. During FY 2013, demand continued to rise for Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families (TANF) while applications for Medicaid declined slightly. Timeliness outcomes met the state standard of 97 percent in FY 2013 but declined relative to previous years reflecting workload increases. Although Virginia has not made the decision to expand its Medicaid program yet, it is projected that with the final implementation of the PPACA on January 1, 2014 more people will apply and become eligible for Medicaid. Additionally, should Virginia expand Medicaid, it has been estimated that an additional 25,000 to 37,000 County residents may qualify for the program. It should be noted that the performance estimates for FY 2014 and FY 2015 do not account for any increases associated with full implementation of PPACA nor the transfer of the FAMIS program, currently being run by the state, to local agencies starting in October 2013. This transfer represents an additional 9,000 cases for DFS.

Despite the slow recovery from the great recession that began in late 2007, the average monthly wage for Virginia Initiative for Employment Not Welfare (VIEW) was \$1,367 in FY2013, \$37 higher than the target of \$1,330. However, while the national unemployment rate has fallen from over 10 percent to under 8 percent (4.8 percent in Northern Virginia as of June 2013), the actual employment rate—the percentage of working-age adults with jobs—has remained stagnant, indicating that many who have left the unemployment rolls have not found work. They have likely left the labor force altogether. This trend is reflected in the decreased number of clients served at the SkillSource Centers in FY 2013 (45,040 versus 51,644 in FY 2012). In FY 2013, 79 percent of dislocated workers entered employment thereby exceeding the target of 74 percent.

Adult and Aging Services

In FY 2013, 83 percent of clients who continued to reside in their homes one year after initiation of case management services, thereby surpassing the target of 80 percent. Ninety percent of clients receiving in-home services reported being satisfied.

In FY 2013, the target was met with 80 percent of home-delivered meal clients' nutritional status being maintained. The Home-Delivered Meal program continues to experience increased program efficiency as the result of a process improvement activity and a revision of the program guidelines for nutritional supplement product. The 80 percent target was exceeded in the Congregate Meal Program with 85 percent of meal participants scoring at or below a moderate nutritional risk category on the *Nutritional Screening Initiative*, a state-required assessment. The Congregate Meals Program continues to experience changes in meals served due to major renovations being undertaken at the Lincolnia Assisted Living facility and the Derecho storm which caused widespread power outages at FCPS school kitchens and senior centers.

Adult Protective Services' workers investigate allegations of abuse, neglect or exploitation of vulnerable adults. In FY 2013, 98 percent of investigations were completed within the 45-day state standard, surpassing the target of 90 percent.

Department of Family Services

Volunteering is about giving, contributing and helping others and the community at large. The monetary value of our volunteers' contribution is reported to recognize that their time augments the capacity of staff and expands the county's ability to provide services to clients. In FY 2013, volunteers of the *Volunteer Solutions* program contributed 108,556 hours, with a value of \$2.7 million, far exceeding the target of 72,367 hours and \$1.8 million. It is hoped that this level of volunteerism can be sustained, especially in light of limited staff resources.

Children, Youth and Families

Child Protective Services (CPS) responded to child abuse complaints within the appropriate response time 95 percent of the time in FY 2013, thereby exceeding the goal of 94 percent.

Staff turnover, coupled with reduced program capacity during the division's realignment process, likely contributed to reduced satisfaction (95 percent in FY 2013 versus a target of 97 percent) in Family Preservation Services (FPS). However, the percentage of families at-risk of child abuse and neglect served by FPS whose children remain safely in the home met the FY 2013 goal with 98 percent.

The number of children in foster care has significantly declined over the past decade, with 83 fewer children served in FY 2013 relative to FY 2012. This trend results from intensive prevention and early intervention efforts, emphasis on location and engagement of relatives, and the implementation of legal requirements that strengthen permanency planning for foster children and their families. This work has help increase the percentage of children exiting foster care to permanency by nearly ten percentage points to 77.6 percent in FY 2013. While this is still short of the FY 2013 target, it is still a significant increase.

In FY 2013, 96 percent of families in the Healthy Families Fairfax (HFF) program demonstrated an acceptable level of positive parent-child interaction, exceeding both the standard for Virginia of 85 percent and the County target of 95 percent. Eighty-seven percent of parents served by the Nurturing Parenting Program demonstrated improved parenting and child rearing attitudes in FY 2013, falling short of the 90 percent target.

The Children, Youth, and Families division is currently undergoing a realignment to assess service needs and align existing resources with current demands. As such, the FY 2014 and FY 2015 efficiency measures do not reflect the financial implications resulting from the realignment. These measures will be updated in the future once the realignment is completely rolled out.

Child Care

In FY 2013, the number of family child care providers permitted by the County and the number of slots available in permitted care declined by six providers. The program maintains its target goal of 1,950 permitted providers which reflects the number of permits in 2011. Since that time over 60 providers have transitioned to a state license which is positive in that it increases the numbers of children they can serve. The program continues to recruit family child care providers.

The number of families served by the Child Care Assistance Referral (CCAR) program 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.

Department of Family Services

In FY 2013, the aggregate number of CCAR children reported as part of the Fairfax County budget decreased. In August 2012, the Virginia Department of Social Services began making direct payments to vendors for services provided to children whose care is state-funded. VDSS, therefore, no longer provides funding directly to a locality for these services. However, Fairfax County continues to be responsible for determining eligibility for subsidized child care and completing required case management activities for state-funded families. Please note FY 2014 represents the first full fiscal year that the state direct pay system will be in effect. As a result, the number of children served only reflects those that are funded with local funds, compared to prior years which represent both state and local funded children.

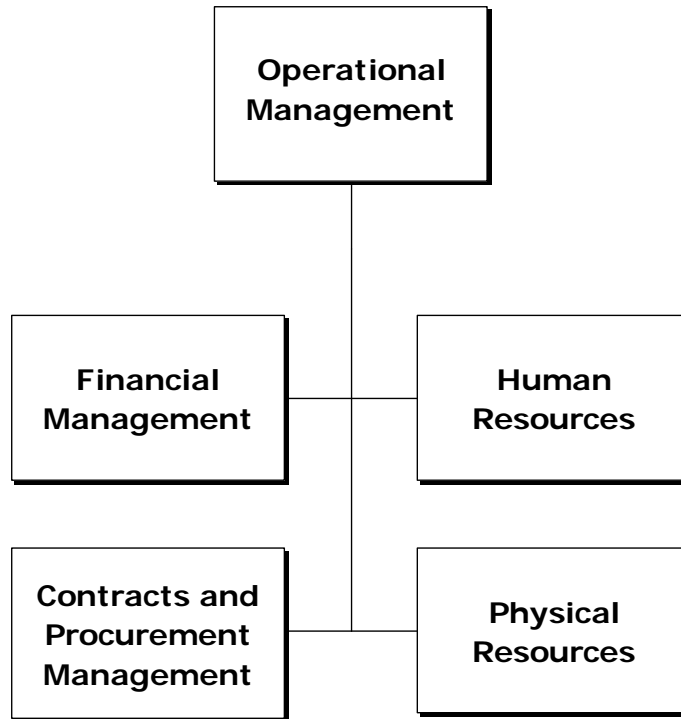
In FY 2013, SACC served 202 more children than in FY 2012. This is due to the opening of three new SACC rooms in FY 2013 (two rooms at the new Mason Crest Elementary School and a second room at the Graham Road Community Building), as well as fluctuation in enrollment throughout the course of the year.

Based on higher turnover in the Head Start program, 43 more children were served in FY 2013 compared to FY 2012. The majority of children continue to meet benchmarks in social/emotional, literacy and language, and math and science skills, although the benchmark outcomes were lower in FY 2013 than in previous years. This is due in part to the implementation of a new assessment and reporting tool used in FY 2013. The tool will provide a new baseline and the program anticipates gains in outcomes in FY 2014 before returning to benchmark levels in FY 2015.

CSA

The Comprehensive Services Act program serves children, youth and their families, many with a broad range of behavioral health care needs, with the goal to deliver services in a family-focused, community-based setting. The philosophy and practice standards adopted for the CSA System of Care is designed to maximize participation and engagement of families and youth in treatment interventions. In FY 2013, 52 fewer youth were served and 82 percent of those served received their services in the community. This was short of the 90 percent goal; however, the quarterly and annual point in time counts of youth placed in long-term residential continue to show significant decreases, indicating shorter lengths of stay. As part of the System of Care initiative, the CSA program and CPMT continue to implement strategies designed to support community-based care.

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 professional administrative, consultative and management services for the benefit of the community.

AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. Revenues and reimbursements managed in the human services system (in millions)	\$199.9	\$188.7	\$170.1
2. Expenditures managed in the human services system (in millions)	\$472.2	\$468.6	\$457.5
3. Number of contracts managed ¹	1,169	1,139	1,108
4. Dollar amount of all contracts (in millions)	\$152	\$150	\$155
5. Approximate number of residential property leases under DAHS management	200	225	245
6. Number of merit employees	4,000	4,000	4,000
7. Number of training classes offered by the Human Services Professional Development Team	119	83	90
8. Number of attendees in training classes	2,113	1,843	1,177

(1) Does not include doctors who are part of the Community Health Care Network in the Health Department, as those agreements are solely managed by the Health Department beginning in FY 2012.

Department of Administration for Human Services

Focus

The Department of Administration for Human Services (DAHS) serves the community through its professional 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. The benefits and services of the 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, contractual 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. These services are generally organized by six result areas: Sustainable Housing; Connected Individuals; Economic Self-Sufficiency; Healthy People; Positive Living for Older Adults and Individuals with Disabilities; and, Successful Children and Youth.

DAHS focuses on enhancing cross-system coordination of business functions and identifying continuous process improvement opportunities to ensure both efficient and effective professional administrative services 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 approximately \$460 million in expenditures and approximately 4,000 merit employees, while billing and collecting more than \$170 million in revenues and reimbursements. In FY 2014, more than 41,000 purchasing transactions and approximately 58,500 bills and invoices are projected to be processed. The value of contracts handled by DAHS is approximately \$155 million for contracted services offered through more than 1,100 contractual agreements. DAHS provides services and support to human services facilities by coordinating maintenance and space planning of facilities including seven emergency shelters, 120 office and service delivery sites, and oversees over 245 residential program sites serving consumers throughout the County. DAHS also provides residential lease management and federally required residential property 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 satisfaction survey among human services and other County departments. Using the feedback received from these surveys, the following initiatives are underway:

- ◆ DAHS Financial Management will work with customer and program departments' staff and ensure clarity among the respective roles and responsibilities to improve competencies and customer responsiveness in key core functions, including budget development, audit process functions, accounts payable/payments management, and grants management through cross-team process improvement projects.
- ◆ DAHS Human Resources continues its focus on succession planning initiatives to include the development and expansion of additional tools such as Realistic Job Previews to assist human services departments and their staff in building and strengthening supervisory competencies, with an emphasis on leadership skills, effective performance management, and compliance with countywide policies and regulations.

Department of Administration for Human Services

- ◆ In response to customer requests to improve the timeframes for obtaining contracted goods and services, DAHS' Contracts and Procurement Management division is better integrating the contracts and procurement functions within the division and streamlining and standardizing internal procedures. In addition, Contracts and Procurement Management is working with interagency and corporate partners to streamline processes.
- ◆ To improve responsiveness to facility-based requests, DAHS Physical Resources utilizes an online system to track site planning and operations needs for Human Services-leased and County-owned office sites.

Thinking Strategically

With the increasing complexity of the human services system and the administrative infrastructure requirements necessary to support the system, DAHS provides a substantive role in shaping its business practices for human services programs in an effort to improve efficiency and effectiveness. 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 and diverse 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.

The Department of Administration for Human Services supports the following County Vision Element:



Exercising Corporate Stewardship

There are a number of major trends impacting the department, including the growing inventory of human services residential properties requiring lease management and property management services. This inventory has grown more than 20 percent over the past three years and is expected to continue. DAHS' workload likely will continue to increase due to the increasing number of 24-hour residential facilities and maintenance requests at dwelling units operated by the Fairfax-Falls Church Community Services Board.

Changes in health-care regulations, the increasing number of consumers seeking health-care assistance, and the rising cost of providing health-care services are resulting in the rising cost of directly-provided and County-contracted services. In addition, the complexity of contracting to meet mandated service requirements and redefined priorities continues to grow. For example, heightened expectations for a stronger emphasis on outcomes and greater rigor in performance monitoring have resulted in increased workload. This trend is expected to continue.

Department of Administration for Human Services

Another trend impacting the department is the increasing diversity of the County's population and workforce, as well as the changing demographics of the community and persons using human services, which increases the need for culturally appropriate services. Also, the ability to attract, retain, and reward employees to effectively address changing demographics, as well as recruiting and retaining staff who can speak multiple languages, will be significant factors. As large numbers of "baby boomers" continue to retire, the need for enhanced recruitment is increasing, thereby increasing the cost for recruitment, such as advertising for hard-to-fill positions.

Meeting the requirements of financial management functions continues to be driven by increasing workload and time-constrained pressures. These issues affect all core functions of financial management: budget forecasting and management; accounts receivable; accounts payable; audit and reporting functions; and management of grants. For example, several projects currently underway are: (1) participating in a County-wide study of fees for service, (2) working closely with the Department of Tax Administration on implementing the Fee Ordinance approved by the Board of Supervisors, and (3) focusing on accounts payable and travel processing functions in relation to the County's technology, and participating in the redesign of procurement and accounts payable processes across the human services system. Also, the impact of actions taken by the federal government relating to the budget have impacted the human services system, much of which was due to the decrease in federal funding as a result of sequestration. These actions require additional forecasting and budget monitoring activities to determine the impact to the human services system and developing possible alternatives.

The department's 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.

The department's divisions work in close collaboration to form a seamless system of business and professional administrative services for human services staff and other customers.

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 engaged with other countywide efforts working on process efficiencies, implementation of corporate technology

Department of Administration for Human Services

systems and other facets of County operations. DAHS also works closely with the Department of Housing and Community Development and the Department of Neighborhood and Community Services to oversee and manage the County's Consolidated Community Funding Pool (CCFP). DAHS participates on the Human Services Leadership Team, the Fairfax-Falls Church Community Policy and Management Team, and on the Alcohol Safety Action Program (ASAP) Policy Board.

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$10,134,947	\$10,423,176	\$10,509,476	\$11,094,735	\$11,198,918
Operating Expenses	1,498,571	1,483,620	1,522,271	1,484,120	1,483,620
Capital Equipment	0	0	0	0	0
Subtotal	\$11,633,518	\$11,906,796	\$12,031,747	\$12,578,855	\$12,682,538
Less:					
Recovered Costs	(\$64,143)	(\$64,143)	(\$64,143)	(\$64,143)	(\$64,143)
Total Expenditures	\$11,569,375	\$11,842,653	\$11,967,604	\$12,514,712	\$12,618,395

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)

Regular	160 / 159	158 / 157	166 / 165	166 / 165	166 / 165
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<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 Human Resources Generalists III	2 Management Analysts III
1 Administrative Assistant V	4 Human Resources Generalists II	3 Management Analysts II
	2 Human Resources Generalists I, 1 PT	2 Management Analysts I
	1 Business Analyst I	2 Business Analysts III
	1 Training Specialist III	1 Business Analyst II
Financial Management		
1 Policy and Information Manager	4 Administrative Assistants V	1 Substance Abuse Counselor III
3 Management Analysts IV	9 Administrative Assistants IV	1 Gen. Building Maintenance Worker II
2 Financial Specialists IV	1 Administrative Assistant III	2 Gen. Building Maintenance Workers I
11 Financial Specialists III		2 Senior Maintenance Workers
7 Financial Specialists II		
7 Financial Specialists I		
6 Administrative Assistants V, 1 PT	Contracts and Procurement	
10 Administrative Assistants IV	Management	
34 Administrative Assistants III	2 Management Analysts IV	
4 Administrative Assistants II	1 Management Analyst III	
	6 Contract Analysts III	
	13 Contract Analysts II	
	1 Financial Specialist III	
	1 Financial Specialist II	
	2 Administrative Associates	
	6 Administrative Assistants IV	

TOTAL POSITIONS
166 Positions / 165.0 FTE

PT Denotes Part-Time Position

Department of Administration for Human Services

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
SUMMARY BY PROGRAM COMPONENT					
Operational Management	\$1,557,477	\$1,477,146	\$1,480,920	\$1,481,285	\$1,483,606
Financial Management	4,460,713	4,749,745	4,795,875	5,296,830	5,344,707
Human Resources	1,777,410	1,506,978	1,537,988	1,525,970	1,540,692
Contracts and Procurement Management	2,388,769	2,554,492	2,583,429	2,587,236	2,612,619
Physical Resources	1,385,006	1,554,292	1,569,392	1,623,391	1,636,771
Total Expenditures	\$11,569,375	\$11,842,653	\$11,967,604	\$12,514,712	\$12,618,395

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$238,578**
 An increase of \$238,578 in Personnel Services includes \$134,395 for a 1.29 percent market rate adjustment (MRA) for all employees and \$104,183 for a 1.00 percent salary increase for non-uniformed employees in FY 2015, both effective July 2014.
- ◆ **Personnel Services Adjustments** **\$507,164**
 A net increase of \$507,164 in Personnel Services is composed of \$489,194 reallocated from various human services agencies to provide funding for FY 2014 position adjustments (for further details, see Changes to FY 2014 Adopted Budget Plan section below) and \$21,840 to provide after-hours facility maintenance work support at human service sites, partially offset by a reallocation of \$3,870 to Fund 83000, Alcohol Safety Action Program, to better align costs related to the Language Skills Proficiency Pay Program with the appropriate agencies.
- ◆ **Office to Prevent and End Homelessness (OPEH) Support** **\$30,000**
 An increase of \$30,000 in Personnel Services is associated with non-merit maintenance staff support to manage and maintain the new Katherine K. Hanley Townhomes operated by OPEH. For further information, please refer to the Agency 73, Office to Prevent and End Homelessness narrative in the Health and Welfare program area section of Volume 1.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Third Quarter Adjustments** **\$2,000**
 As part of the FY 2014 Third Quarter Review, the Board of Supervisors approved funding of \$2,000 in Personnel Services for a one-time compensation adjustment of \$500 for exempt benefits-eligible employees paid in November 2013.

Department of Administration for Human Services

- (\$25,000)**

◆ **Incentive Reinvestment Initiative**
 A net decrease of \$25,000 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the *FY 2014 Third Quarter Review*. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities. This initiative was approved by the Board of Supervisors on December 3, 2013.
- \$147,951**

◆ **Carryover Adjustments**
 As part of the *FY 2013 Carryover Review*, the Board of Supervisors approved funding of \$147,951, including \$134,300 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013 and \$13,651 in encumbered funding in Operating Expenses.
- \$0**

◆ **Position Adjustments**
 As part of a realignment of financial management roles within the human services system based on the effective model that DAHS has implemented in the County's human service agencies, a net increase of 8/8.0 FTE positions is the result of the following adjustments: transfer of 1/1.0 FTE Management Analyst III position from Agency 06, Department of Finance; transfer of 1/1.0 FTE Financial Specialist I and 1/1.0 FTE Financial Specialist III position from Agency 81, Juvenile and Domestic Relations District Court; and transfer of 2/2.0 FTE Administrative Assistant II positions, and 4/4.0 FTE Administrative Assistant IV positions from Fund 40040, Fairfax-Falls Church Community Services Board; offset by a transfer of 1/1.0 FTE Financial Specialist I position to Fund 40040. A funding reallocation between the impacted agencies for a net impact of \$0 to the General Fund is included in the FY 2015 Funding Adjustments section.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Department of Administration for Human Services					
Percent of accounts receivable collected within year	99.00%	101.23%	99.00%/98.70%	99.00%	99.00%
Percent of payments made to vendors by the required payment date	97.9%	71.0%	88.0%/73.3%	90.0%	90.0%
Percent of new human services contracts containing performance measures reflecting improved outcomes for the population served	NA	NA	80.0%/92.0%	92.0%	90.0%
Percent of contracts in substantial compliance with their outlined contract terms and performance provisions	NA	91.0%	93.0%/94.0%	93.0%	93.0%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/68.pdf

Department of Administration for Human Services

Performance Measurement Results

For the department's first objective, \$170.14 million in accounts receivable were collected in FY 2013, or 98.70 percent. The actual percent of revenue collected was lower than the estimate of 99.00 percent due primarily to federal and state reimbursement of allowable expenditures associated with administering public assistance programs and providing behavioral health services, as well as fees collected from clients for child care and behavioral health services. Funding for many human services programs is based not only on local expenditures but also on the availability of funding from the state and federal governments.

The department's second objective is the payment of invoices for goods and services by the required payment date. In FY 2013, 73.3 percent of payments to vendors were processed by the required payment date, compared to the estimate of 88.0 percent because of continuing adjustments of business practices to the County's financial system. In FY 2015, 90.0 percent of payments are anticipated to be processed by the required payment date. The accuracy of payments processed is projected to remain steady at 99.7 percent. Due to the full implementation of the FOCUS system, the steps necessary to complete a payment have been streamlined, resulting in a new definition of a "payment". That, along with a change in the Child Care Subsidy payments process that now bypasses the County systems, resulted in a total number of invoices paid in FY 2013 of 58,207, rather than the target of 200,515. The number of payments completed for goods and services is projected to be 59,000 in FY 2015. The cost per payment processed was \$4.39, as compared to the estimate of \$7.04 due to a change in methodology. The estimate for FY 2015 reflects this change and is \$4.42.

For the third and fourth objectives, the department anticipates that in FY 2015 the Contracts and Procurement Management (CPM) division will complete approximately 650 new contracts and amendments, and provide in-depth monitoring on approximately 175 contracts. In FY 2013, the actual percentage of new contracts and agreements completed within the required timeframe was 77 percent, below the estimated target of 90.0 percent due to the higher than anticipated number of new contracts and amendments completed in FY 2013. Approximately 1,100 contractual agreements were supported by division staff in FY 2013. In FY 2013, 92.0 percent of new human services contracts included performance measures to improve customer outcomes, far exceeding the target of 80.0 percent. To assess provider performance and to ensure effective services delivery, CPM routinely conducts site visits and reviews of active contracts for monitoring and compliance. As a result of actions taken to ensure contractual provision compliance, 94.0 percent of the services monitored were in substantial compliance with their outlined contract terms and performance provisions, exceeding the target of 93.0 percent. Staff will continue to interact with providers and human services program staff on a regular basis in order to ensure appropriate and timely service provision.


Health Department



Health Department

Mission

Protect, promote and improve health and quality of life for all in our community.



AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. Number of screenings, investigations, and treatment for selected communicable diseases	27,141	27,166	28,032
2. Number of vaccines administered to children	31,152	29,324	27,849
3. Number of primary care visits provided through the Community Health Care Network	56,018	54,336	50,287
4. Number of student visits to school health rooms	724,029	765,784	770,744
5. Number of Environmental Health community-protection activities: inspections, permits, and service requests	37,594	36,305	29,640
6. Number of community members served through outreach and health promotion activities	22,661	16,818	16,672

Focus

The Fairfax County Health Department (FCHD) 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 disasters and assisting communities in recovery.



Healthy People 2020 national health objectives and goals serve as a guide for the FCHD's strategic direction and services, and are reflected in many of the performance measures.

In late FY 2013, the FCHD began a strategic planning process which will be completed by the end of FY 2014. It will incorporate input from the community, key stakeholders, and staff. Although the plan is still in development, the Health Department will be focusing on strengthening capacity to deliver the 10 Essential Public Health Services (EPHS) through population-based prevention programs. The 10 EPHS describe public health activities that all communities should undertake and serves as a framework for the national public health department accreditation process. The FCHD has begun preparations for accreditation through the Public Health Accreditation Board and will demonstrate its role in facilitating the delivery of the 10 EPHS in the Fairfax community. Several focus areas to enhance the public health infrastructure have been identified during the strategic planning process: recruitment, development, and retention of a diverse, competent workforce; investment in technology to improve efficiency and service delivery; and improvement in organizational capacity to fulfill the evolving role of public health.

Health Department

Revenue Sources

The FCHD operates as a locally administered health department supported by the state based on a formula set by the General Assembly. For FY 2015, it is anticipated that the state will contribute a total of \$9.3 million in support of the FCHD's services. Additional financial support for the FCHD's activities is provided through contracts with the cities of Fairfax and Falls Church. Other revenue is generated from fees for licensure registration, permits, and commercial and residential plan review for environmental and health-related services. Fees are also collected for death certificates, x-rays, speech and hearing services, pregnancy testing, laboratory tests, pharmacy services, physical therapy, primary care services, adult immunizations, and Adult Day Health Care participation. Eligible health-related services are billed to Medicare, Medicaid, and other third party payers.

Preventing Epidemics and the Spread of Disease

Identifying, analyzing, and mitigating the spread of communicable diseases remains a continuous and growing challenge as evidenced by the incidence of norovirus, foodborne illnesses, seasonal flu and tuberculosis in the community. To assure the health and safety of the community, communicable disease cases and outbreaks reported to the FCHD are investigated, and when indicated, protective public health interventions are implemented.

While the FCHD provides essential services for disease surveillance and mitigation, community outreach and partnerships with health professionals and community leaders provide innovative community-based solutions that enhance community education and capacity for communicable disease control. For example, in March 2013, a tuberculosis (TB) outreach effort, aimed at high-risk populations, was launched to increase awareness about TB, dispel myths and reduce barriers to testing and early treatment. The strategic focus of the outreach includes: engaging ethnic media to raise awareness among the targeted populations; conducting community presentations to educate potentially affected individuals; providing educational materials to community partners for broad distribution; and engaging community leaders and health care providers to adopt key TB messages for targeted communities.



FCHD staff and MRC volunteers at work

Immunization is a crucial way to prevent disease, and as such, the FCHD is working to expand immunization access to key undervaccinated populations. Funding from the Affordable Care Act of 2010 (ACA) now enables the FCHD to offer all vaccines recommended by the Centers for Disease Control and Prevention (CDC) to uninsured adults, who otherwise would not have access to these vaccines. In FY 2013, gaps in access to adult vaccinations continued to be addressed through initiatives funded by the Virginia Department of Health (VDH), targeting pregnant women, adolescents and adults. Vaccines offered through these programs are Tetanus-Diphtheria-Pertussis (Tdap) vaccine, Human Papilloma Virus (HPV) vaccine, and Meningococcal vaccine (MCV). The Tdap Initiative, which began in response to the rise in pertussis in Virginia, attempts to increase community immunity against pertussis to protect infants who are not fully immune. In FY 2013, a total of 1,520 Tdap doses were provided free of charge to Fairfax residents. In FY 2014, the FCHD held five offsite vaccine clinics to provide influenza and Tdap vaccines to employees of several large private child care facilities in the County as part of a VDH supported state-wide initiative.

Health Department

Protecting the Public against Environmental Hazards

In FY 2013, the Environmental Health Services (EHS) Food Safety and the Community Health and Safety Programs were merged into the newly created Consumer Protection Program (CPP) in an effort to streamline services and enhance staff performance levels in order to protect the public health through investigation, education, and code enforcement. As a result, staff is now cross trained and better equipped to respond to fluctuations in the number of community-based activities: inspections, permits, and service requests throughout the year.

In FY 2013, EHS was selected by the National Association of County and City Health Officials (NACCHO) to serve as a mentor for three out-of-state local health departments (LHD) enrolled in the Food and Drug Administration's Voluntary National Retail Food Regulatory Program Standards. Fairfax County's regulatory food program has achieved five of the nine standards and is recognized as a model for applying these standards. Through the mentorship, Fairfax County received funding in the amount of \$18,000 for staff training and assisting the three LHD food programs in developing their improvement plans to meet additional standards.

Vector-borne diseases, such as West Nile virus and Lyme disease, continue to be public health concerns that require ongoing surveillance and monitoring. West Nile virus is spread by infected mosquitoes and the pathogen causing Lyme disease is transmitted to humans by infected deer ticks. Community education regarding these diseases continues to be the cornerstone of prevention efforts. In FY 2009, the Disease Carrying Insects Program (DCIP) initiated a tick identification service. From calendar year 2009 through calendar year 2012, tick identification has increased from approximately 150 to over 350 identifications. DCIP activities are supported through a special tax district and funded through Fund 40080, Integrated Pest Management Program (Volume 2).

The FCHD continues to enhance its laboratory capabilities to improve disease surveillance. For example, the lab is collaborating with DCIP to bring tick testing in-house, following the successful initiation of in-house testing for mosquitoes. In FY 2012, the FCHD laboratory implemented molecular testing of mosquito pools for the presence of West Nile virus. In addition, the acquisition of a robotic nucleic acid extraction unit in FY 2013 has significantly increased the sample testing capacity while decreasing result turn-around time. These technologies enhance the FCHD's ability to perform a higher volume of testing at a lower cost per test, conduct surveillance rapidly for communicable diseases as well as monitor the presence of human disease pathogens in ticks and mosquitoes. With recent cross training of staff, the laboratory is also able to increase revenue by offering molecular testing to other County agencies and health districts (e.g., Prince William County, Henrico County, and City of Alexandria).

Promoting and Encouraging Healthy Behaviors

Health promotion continues to be an integral component of all the FCHD's activities. Community-wide outreach has focused on hand washing, respiratory hygiene, safe handling of food, HIV prevention, and deterrence of insect related illnesses. The FCHD continues 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 are critical partners for building community capacity to deliver and reinforce key public health messages within targeted communities.

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. The redesign of the School Health service delivery model, as outlined in the strategic plan, has enabled staff to support the health and safety of students more effectively and efficiently. In FY 2012, a focused evidenced-based

Health Department

health promotion program for healthy lifestyles was developed in partnership with Fairfax County Public School (FCPS) Food and Nutrition Services and Health and Physical Education Divisions, the Department of Neighborhood and Community Services, and the Department of Family Services. As a result, in FY 2013, School Public Health Nurses began teaching healthy lifestyles to kindergarten students and participating in health promotion activities with the school community, parents, and families. In addition, the FCHD developed training for 17,230 FCPS school staff on how to recognize symptoms of anaphylaxis and respond to a student experiencing symptoms by administering epinephrine, as mandated by new legislation in March 2012. Required annual training for school staff will also be conducted by FCHD professionals.

In FY 2013 the FCHD implemented the Nurse Family Partnership Program to promote healthy behaviors. This evidence-based, community approach to improving birth outcomes and breaking the cycle of poverty is funded through a grant from VDH, via the federal Maternal, Infant and Early Childhood Home Visiting Program. Nurse home visitors work with first-time mothers to support preventive health practices during pregnancy, promote and teach positive parenting skills, and guide families towards self-sufficiency. Research shows the program results in a reduction in child abuse and neglect, fewer childhood injuries, improved school readiness, and a reduction in behavioral and intellectual problems in early childhood.

The FCHD offers access to nutrition services and education as a means of improving and sustaining health for vulnerable populations. The Special Supplemental Nutrition Program for Women, Infant, and Children (WIC) provides nutritious foods, nutrition education, breastfeeding support, and health care referrals to at-risk, low-income pregnant women, new mothers, infants, and children up to age 5. In FY 2013 Fairfax County WIC sites served an average of 2,347 pregnant women, 1,669 breastfeeding women, 880 post-partum women, 3,946 infants and 9,982 children for a total of 18,824 clients each month. Expanding access has been a major focus of WIC, and as a result, in FY 2014, WIC began on-site clinic services to clients in the Herndon area in collaboration with HealthWorks Herndon and InovaCares Clinic.

Assuring the Quality and Accessibility of Health Services

Due to the significant number of working poor and uninsured in Fairfax County, the demand for services continues to challenge the current capacity of the Community Health Care Network (CHCN), the County's primary health care system. In FY 2013, 20,451 individuals were enrolled in CHCN and as of April 2014, there were 1,074 individuals waiting to enroll in CHCN. In collaboration with the Department of Family Services' Health Access Assistance Team, the FCHD has continued 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 5/4.1 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 three years, targets service delivery to vulnerable populations in safety-net clinics and provides CHCN clinics with additional staffing resources as well as training and education. The Community Health Care Network's work with local Federally Qualified Health Centers has resulted in two New Access Points – one opened in Herndon in FY 2013 and a second in South County in FY 2014. Coordination and collaboration with these community partners will result in a greater number of Fairfax County residents having access to a primary care medical home. In September 2013, the CHCN program received the highest level of recognition as a Patient-Centered Medical Home (PCMH) from the National Committee for Quality Assurance (NCQA). The NCQA model is the most widely accepted PCMH model in the country. Growing evidence suggests that PCMHs offer improved access to care and improved quality.

Health Department

The FCHD continues to work with the County's newly formed Health Care Collaborative to prepare for and respond to healthcare service delivery needs associated with the Affordable Care Act of 2010. The Health Care Collaborative will continue to work with community safety net providers to establish a service delivery framework that assures access to new health insurance marketplace programs; integrates primary, oral, and behavioral health services; and improves access and affordability of health care for the Fairfax community. The FCHD, along with other County agencies and community partners, is developing recommendations for the provision of safety net services. These recommendations will incorporate prevention and wellness best practices to improve the community's health.

Prenatal care service utilization decreased for the second year in FY 2013 with 2,404 clients served during 9,387 clinic visits. Access to prenatal care services for uninsured and underinsured women continues through a partnership between the FCHD and Inova Cares Clinic for Women. Historically the FCHD has functioned as the entry point for pregnancy testing and prenatal care through the 2nd trimester, at which time clients are transferred to Inova Cares Clinic for Women for the remainder of their prenatal care and delivery. To optimize continuity of care and eliminate the need for clients to transition services mid-pregnancy, a new service delivery model, which allows clients to receive their entire prenatal care and delivery at Inova Cares Clinic for Women, was implemented in July 2013. The FCHD will continue as the entry point for pregnancy testing and maternity services; however, clients with positive pregnancy tests who meet eligibility requirements will be referred to Inova Cares Clinic for Women following a public health screening for tuberculosis and psychosocial risk factors. In addition, the FCHD will provide primary care through the Community Health Care Network and other public health and supportive services, such as WIC, case management, and home visiting services. The transition of all clinical components of prenatal care was completed on December 31, 2013.

One of the fastest growing segments of the County population is adults over the age of 60, and access to health-related services is a key population-focused area for the FCHD. According to the Virginia Department for the Aging, the U.S. 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. In preparation for this anticipated need, the FCHD is collaborating with the Department of Family Services and the Department of Neighborhood and Community Services to enhance the long-term care system of services by providing a more integrated approach.

The Adult Day Health Care (ADHC) program, a service provided to adults who need supervision during the day, allows many to remain at home while giving family caregivers the time they need to go to work or provide relief from the daily needs their loved ones require. This enhances the client's quality of life as well as the economic and emotional health of the caregiver. The biggest barrier to access to ADHC is the lack of awareness of its value and availability in the community at large. Thus, in FY 2013, the FCHD focused on educating key referral sources that are a vital link in enrollment and effective utilization of County long-term care services as well as the development of new marketing tools. With the increased visibility in the community in FY 2014, it is anticipated that enrollment will increase.

Innovative models of service delivery such as "Aging in Place," continue to expand in Fairfax County. Communities or neighborhoods initiate "Aging in Place" service models by self-identifying and self-determining the needs of their members and then designing systems of service that utilize volunteers to deliver a variety of services, such as transportation, shopping, and chores. With the assistance of the Long Term Care Program Development (LTCPDT) staff team, numerous communities in the County have begun planning for or have initiated service models. The Long Term Care Coordinating Council (LTCCC) staffed by the LTCPDT, develops community-based solutions to address gaps in access to services. The LTCCC's 50 or more members (confirmed by the Fairfax County Board of Supervisors) and

Health Department

additional members of its working committees identified the following priority areas to be addressed: housing, transportation, government affairs, coordination of medical and social services, young adults with disabilities and services for older adults.

The FCHD also led a cross-system initiative to enhance and streamline long-term care services and supports provided by the FCHD, the Department of Family Services, and the Department of Neighborhood and Community Services. The County Executive has charged the team with studying further efficiencies and possible enhancements for long-term care services.

Responding to Disasters and Assisting Communities in Recovery

Within the Division of Community Health Development and Preparedness (CHDP), the Office of Emergency Preparedness, which oversees the Fairfax Medical Reserve Corps (MRC), prepares staff and volunteers to respond effectively to public health emergencies throughout the year. During FY 2014 the Office of Emergency Preparedness (OEP) offered MRC volunteers basic and advanced training opportunities through multiple Boot Camp sessions. Basic training helps new MRC members meet all of the requirements to be deployed in an emergency. Advanced training prepares volunteers for leadership roles during an emergency response. During FY 2014 the OEP conducted preparedness training and exercises to ensure agency staff and volunteers are ready to respond to a variety of natural and manmade disasters, including disease outbreaks and acts of bioterrorism. Since its inception, the OEP has increased agency integration of and compliance with federal mandates, including the National Incident Management System, Incident Command System, and CDC guidance on public health preparedness and response.

Recruit, Train and Retain a Diverse Competent Workforce

The FCHD and its staff are guided by the following five values: Making a Difference; Integrity; Respect; Excellence; and Customer Service. There are several on-going initiatives to support these values in staff. The agency recognition awards program reinforces the FCHD's values and the need for innovative ways to recognize staff. The goal of the agency recognition program is to provide a mechanism to acknowledge staff members who demonstrate a job well done (WOW Award) as well as employee accomplishments outside routine job duties (Honors Award). Other efforts to be more values driven are reflected in new employee interviews and orientation. Workforce planning continues, with the goal of employing and retaining a skilled and diverse workforce. The FCHD annually reviews the organizational structure in an effort to continuously improve customer service and to maximize resources.

The development of innovative recruitment and retention strategies and succession planning initiatives continue as the FCHD prepares for the increasing number of experienced staff who will be retiring. In FY 2013, additional resources were dedicated to training and development in order to prepare and position the public health workforce for new roles in the evolving health delivery landscape. In FY 2014, the PHN Preceptor Program will be revised to reflect changing needs.

Investing in Technology to Improve Efficiency and Service Delivery

A key strategic priority is integrating proven technology to maximize access to and dissemination of critical health information to staff, providers, and the community. In FY 2013, the FCHD focused on expanding our Internet presence, applying Geographic Information System (GIS) technology to align service delivery, and procuring Electronic Health Record (EHR) software. Improved Web sites and expanded social media messaging resulted in an increase in the FCHD's Web site visits by 24 percent, and increased Twitter and Facebook interest by 46 percent and 83 percent respectively. The Environmental Health division has implemented Internet-based application requests for selected permit

Health Department

programs and will continue to expand online applications in FY 2015. GIS technology was used during FY 2013 to identify new healthcare access points where pockets of poverty and related barriers impede access to health services. Using GIS, the distribution of clients receiving Health Department clinic and field services was re-evaluated to forecast the impact of population shifts on current and future clinic locations.

Procurement processes were completed in FY 2014 to secure a public health oriented EHR software. The new EHR system is currently being implemented and will expand automated interfaces to and from supporting software systems, such as the FCHD Laboratory Information System, to facilitate service integration and collaboration. The EHR will allow for complete electronic storage of patient health data and facilitate secure electronic exchange of health information with key service partners.

Other planned initiatives include collaborating with Fairfax County Public Schools on web-based toolkits for health services in schools, continuing GIS based analyses to align populations in need and service access, and several pilot projects for mobile technology and telemedicine solutions. Mobile computing, such as tablets and smart phones, are increasingly secure, cost effective, and expand the FCHD's outreach and service provision efficiencies. In addition, a telemedicine pilot will be expanded at the Community Health Care Network Centers to allow patients remote access to specialty care and Medication Therapy Management consultations.

In the fall of 2013, the FCHD Laboratory successfully implemented the electronic transfer of reportable diseases to the state and will begin a major upgrade to the current Laboratory Information System. This upgrade will facilitate communication between databases, enhance reporting and surveillance capacity, and facilitate the electronic transfer of information between key service partners.

Improving Organizational Capacity to Fulfill the Evolving Role of Public Health

Over the next several years a strategic aim of the FCHD is to build capacity to address health issues at a population level, with a focus on reducing health inequities. Five principles that characterize and guide FCHD's population-based approach are a community perspective, population-based data, evidence-based practice, an emphasis on outcomes, and the importance of primary prevention. This approach will seek to leverage many traditional and non-traditional partners, using innovative strategies to influence policy, systems, and environmental changes across sectors. These actions will require mobilizing and aligning stakeholders and resources in new ways that result in broader population impacts and ultimately, improved community health outcomes.

As part of the FCHD's focus on population health, the Partnership for a Healthier Fairfax (PFHF) brought together public, nonprofit, and business sectors to conduct a countywide community health assessment, identify and prioritize public health issues, and develop goals and strategies to address them. The PFHF completed a comprehensive community health assessment in FY 2012, and a Policy, Systems, and Environmental Scan in FY 2013. In early FY 2014, the Community Health Improvement Plan (CHIP) was completed and includes seven priority issues: Healthy and Safe Physical Environments; Active Living; Healthy Eating; Tobacco-Free Living; Health Workforce; Access to Health Services; and Data. In the coming years, the FCHD will collaborate with PFHF on the implementation of key actions outlined in the CHIP.

The Division of Community Health Development and Preparedness will continue to play a critical role in ensuring the agency's own development and readiness for the future as it supports the FCHD's transition to a population-based service delivery model and enhances agency efforts to leverage community assets to address current and future public health challenges and community needs.

Health Department

Relationship with Boards, Authorities and Commissions

The FCHD 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 is 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.
- The Fairfax Area Long Term Care Coordinating Council was created in FY 2002 to identify and address unmet needs in long-term care services and supports. The LTCCC has over 50 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 using little or no new County funds to assist adults with disabilities and older adults in a variety of areas.

Health Department

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$33,649,416	\$35,496,661	\$35,551,711	\$36,284,337	\$36,638,959
Operating Expenses	17,417,854	16,207,500	20,039,015	16,669,795	16,620,295
Capital Equipment	30,378	0	37,955	0	0
Total Expenditures	\$51,097,648	\$51,704,161	\$55,628,681	\$52,954,132	\$53,259,254
Income:					
Elderly Day Care Fees	\$1,056,021	\$1,127,428	\$1,056,021	\$1,056,021	\$1,056,021
City of Fairfax Contract	1,104,870	1,104,870	1,101,264	1,101,264	1,101,264
Elderly Day Care Medicaid Reimbursement	301,017	262,224	262,224	262,224	262,224
Falls Church Health Department	278,859	279,764	279,764	279,764	279,764
Licenses, Permits, Fees	3,309,050	3,252,172	3,277,298	3,283,063	3,283,063
Reimbursement - School Health	3,995,766	3,877,215	3,877,215	3,877,215	3,877,215
State Reimbursement	9,314,714	9,314,714	9,314,714	9,314,714	9,314,714
Total Income	\$19,360,297	\$19,218,387	\$19,168,500	\$19,174,265	\$19,174,265
NET COST TO THE COUNTY	\$31,737,351	\$32,485,774	\$36,460,181	\$33,779,867	\$34,084,989
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	661 / 589.98	653 / 581.98	653 / 573.54	653 / 573.54	653 / 573.54

This department has 62/62.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$1,142,298**
 An increase of \$1,142,298 in Personnel Services includes \$457,463 for a 1.29 percent market rate adjustment (MRA) for all employees and \$354,622 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014, as well as \$330,213 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.
- ◆ **Electronic Health Record System** **\$244,379**
 An increase of \$244,379 in Operating Expenses supports the ongoing maintenance costs associated with the new Electronic Health Record system which replaces existing patient medical records and meets federal health information technology requirements.
- ◆ **Contract Rate Increases** **\$168,416**
 An increase of \$168,416 supports a contract rate increase for the providers of the contracted health services.

Health Department

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Incentive Reinvestment Initiative** **(\$150,000)**
 A net decrease of \$150,000 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the *FY 2014 Third Quarter Review*. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities. This initiative was approved by the Board of Supervisors on December 3, 2013.

- ◆ **Carryover Adjustments** **\$4,074,520**
 As part of the *FY 2013 Carryover Review*, the Board of Supervisors approved funding of \$4,074,520, including \$555,050 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013, \$1,782,470 in encumbered funding, and \$1,737,000 unencumbered funding for the procurement of an Electronic Health Record (EHR) system needed to replace existing patient medical records and meet federal health information technology requirements.

Cost Centers

The Health Department is divided into 10 cost centers which work together to fulfill the mission of the department. They are: Program Management, Dental Health Services, Environmental Health, Communicable Disease Control, Community Health 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.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$2,019,551	\$1,536,467	\$3,686,801	\$1,925,180	\$1,882,725
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	7/7	7/7	7/7	7/7	7/7
1 Director of Health			1 Business Analyst III		
1 Asst. Dir. for Health Services			1 Business Analyst II		
1 Business Analyst IV			1 Business Analyst I		
			1 Administrative Assistant IV		
TOTAL POSITIONS					
7 Positions / 7.0 FTE					

Health Department

Dental Health Services

Dental Health Services addresses the oral health needs of 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 programs. The program also provides dental services to maternity clients of the Health Department who present with acute and/or emergent dental needs. Furthermore, the program partners with the Women, Infant and Children Supplemental Nutrition Program to provide fluoride application to children 6 months to 3 years of age.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$696,512	\$603,266	\$676,747	\$655,901	\$662,006
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	9 / 9	9 / 9	9 / 9	9 / 9	9 / 9
3 Public Health Dentists		3 Dental Assistants		3 Administrative Assistants II	
TOTAL POSITIONS 9 Positions / 9.0 FTE					

Environmental Health

Environmental Health provides public health services that protect the community from potential environmental hazards and exposures that pose a risk to human health—as the prevention of epidemics and spread of disease is one of the core functions of the Health Department. The division has four program areas: the Consumer Protection Program, the Onsite Sewage and Water Program, the Plan Review Program, and the Disease Carrying Insects Program. The primary services conducted by these programs include inspections, complaint investigations, commercial and residential plan reviews, surveillance and control activities, and community outreach. The division supports the regulated community, other agencies, and the general public to encourage healthy behaviors and maintain voluntary, long-term compliance with state and local regulations.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$4,181,630	\$4,943,306	\$4,792,912	\$4,840,215	\$4,882,346
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	66 / 66	62 / 62	61 / 61	61 / 61	61 / 61
1 Director of Environmental Health	15	Environ. Health Specialists III	1	Administrative Assistant V	
3 Environ. Health Program Managers	26	Environ. Health Specialists II	3	Administrative Assistants III	
5 Environ. Health Supervisors	1	Environ. Health Specialist I	5	Administrative Assistants II	
	1	Environmental Tech I			
TOTAL POSITIONS 61 Positions / 61.0 FTE					

Health Department

Communicable Disease Control

Communicable Disease Control 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 individuals.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$7,169,685	\$6,150,938	\$7,730,302	\$7,553,398	\$7,618,312
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	96 / 96	96 / 96	97 / 97	97 / 97	97 / 97
4 Public Health Doctors	1	Director of Patient Care Services	2	Administrative Assistants V	
4 Comm. Health Specs.	1	Asst. Director of Patient Care Services	7	Administrative Assistants IV	
6 Public Health Nurses IV	2	Management Analysts III	7	Administrative Assistants III	
12 Public Health Nurses III	1	Human Service Worker II	14	Administrative Assistants II	
27 Public Health Nurses II	1	Human Service Assistant	1	Material Mgmt. Driver	
4 Nurse Practitioners			1	Administrative Associate	
2 Radiologic Technologists					
TOTAL POSITIONS					
97 Positions / 97.0 FTE					

Community Health Development and Preparedness

Community Health Development and Preparedness serves to strengthen community engagement, improve impact on health outcomes, and ensure the FCHD can effectively respond to existing and emerging public health threats. A number of the FCHD's programs and initiatives support this effort including the public information office, strategic planning, community outreach & engagement, public health emergency preparedness & response, and oversight of the Medical Reserve Corps. Investments in the division are building the necessary infrastructure to engage the community in immediate, effective and meaningful health, and wellness strategies.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$1,035,903	\$1,430,655	\$1,329,163	\$1,325,985	\$1,338,387
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	17 / 17	17 / 17	18 / 18	18 / 18	18 / 18
1 Director Comm Health Dev. & Prep.	2	Communications Specs. II	1	Material Mgmt. Spec. III	
1 Public Health Emergency Mgmt. Coord.	1	Management Analyst IV	1	Administrative Assistant III	
1 Public Safety Information Officer IV	2	Management Analysts III	2	Emergency Mgmt. Specs. II	
1 Volunteer Services Coordinator II	4	Community Health Specs.	1	Emergency Mgmt. Spec. III	
TOTAL POSITIONS					
18 Positions / 18.0 FTE					

Health Department

Community Health Care Network

The 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.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$9,581,643	\$8,679,934	\$8,583,752	\$8,767,168	\$8,773,041
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	9 / 9	9 / 9	9 / 9	9 / 9	9 / 9
1 Management Analyst IV		5 Social Services Specialists II			
1 Management Analyst II		1 Administrative Assistant III			
1 Management Analyst III					
TOTAL POSITIONS					
9 Positions / 9.0 FTE					

Maternal and Child Health Services

Maternal and Child Health Services provides pregnancy testing, maternity case management services, immunizations, early intervention for infants at-risk for developmental delays, and case management to at-risk/high-risk families. The FCHD is the entry point for pregnancy testing and maternity services, clients then receive their entire pre-natal care and delivery through Inova Health Systems. The target population is the medically indigent and there is a sliding fee scale for services. Services to infants and children are provided regardless of income.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$7,500,735	\$7,849,825	\$7,882,664	\$7,653,730	\$7,723,371
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	110 / 110	106 / 106	102 / 102	102 / 102	102 / 102
3 Public Health Doctors		1 Rehab. Services Manager		6 Administrative Assistants III	
1 Asst. Director for Medical Services		1 Physical Therapist II		17 Administrative Assistants II	
1 Asst. Director of Patient Care Services		5 Speech Pathologists II		1 Human Service Worker IV	
6 Public Health Nurses IV		2 Audiologists II		7 Human Service Workers II	
8 Public Health Nurses III		5 Administrative Assistants V		4 Human Services Assistants	
33 Public Health Nurses II		1 Administrative Assistant IV			
TOTAL POSITIONS					
102 Positions / 102.0 FTE					

Health Department

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 (CLIA) to test specimens for tuberculosis, enteric pathogens, intestinal parasites, sexually transmitted diseases, HIV, and drugs of abuse. The laboratory is also certified by the Division of Consolidated Laboratories (DCLS) to perform testing on drinking water samples for the presence of bacterial and chemical contaminants. The laboratory performs bacterial testing on County streams as well as molecular testing of mosquito pools for West Nile Virus. The laboratory also accepts specimens from other programs such as the court system, the detention centers, the Fairfax-Falls Church Community Services Board (Alcohol and Drug Services and Mental Health Services), the Department of Public Works and Environmental Services, as well as from surrounding jurisdictions.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$2,513,914	\$2,386,233	\$3,551,244	\$2,687,819	\$2,703,362
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	19 / 19	19 / 19	19 / 19	19 / 19	19 / 19
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 FTE					

School Health

School Health provides health services to students in 196 Fairfax County Public Schools and centers. In addition, it 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.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$13,014,802	\$14,383,233	\$13,737,706	\$13,878,302	\$13,978,057
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	275 / 203.98	275 / 203.98	275 / 195.54	275 / 195.54	275 / 195.54
1 Assist. Dir. of Patient Care Svcs.		1 Administrative Assistant IV			
4 Public Health Nurses IV		1 Administrative Assistant II			
8 Public Health Nurses III		196 School Health Aides, PT			
64 Public Health Nurses II, 14 PT					
TOTAL POSITIONS					
275 Positions / 195.54 FTE					

PT Denotes Part-Time Position

Health Department

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 was 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.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$3,383,273	\$3,740,304	\$3,657,390	\$3,666,434	\$3,697,647
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	53 / 53	53 / 53	56 / 56	56 / 56	56 / 56
1 Prog. & Procedure Coord.	1	Management Analyst IV	1	Management Analyst II	
2 Public Health Nurses IV	5	Park/Recreation Specialists III	5	Senior Home Health Aides	
6 Public Health Nurses III	23	Home Health Aides	5	Administrative Assistants IV	
7 Public Health Nurses II					
TOTAL POSITIONS					
56 Positions / 56.0 FTE					

Key Performance Measures

The Fairfax County Human Services System has adopted the Results-Based Accountability (RBA) approach to measure impact across the system, foster joint accountability, and collectively strengthen programs and services. In FY 2012, the FCHD began developing RBA program performance plans in alignment with this initiative. This framework focuses on measuring how much work is done; how well work is completed; and whether clients are better off as a result of receiving Health Department services. As a part of this effort, for FY 2015 the FCHD revised key performance measures to better reflect desired client and community health outcomes. Many of these new measures are replacing key performance measures used in prior years; therefore, data is no longer being collected for these measures. Additionally, data are not available for some years due to the newly adopted collection methodologies and reporting tools.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Program Management					
Percent of HD Performance Measures accomplished	NA	NA	NA/46%	60%	75%
Website Visits	182,255	221,653	200,000/274,850	250,000	250,000

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Dental Health Services					
Total patient visits	2,713	3,335	3,000/2,603	2,700	2,700
Percent of treatment completed within a 12 month period	60%	47%	40%/42%	40%	40%
Environmental Health					
Percent of environmental complaints resolved within 60 days	NA	NA	NA/86.0%	90.0%	90.0%
Percent of food service establishments found to be in compliance, at the completion of the inspection cycle, with control measures that reduce the occurrence of foodborne illness	NA	NA	NA/NA	NA	97.5%
Percent of out of compliance onsite sewage disposal and water supply systems corrected within the specified time period	90.3%	87.4%	NA/91.8%	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	1/8	1	1
Communicable Disease Control					
Percent of selected reportable communicable disease investigations for which initial public health control measures were initiated within the appropriate timeframe	NA	NA	NA/85.0%	87.0%	89.0%
Percent of clients who report that the services they received at a public health clinic addressed their health need	94.0%	98.0%	NA/91.0%	90.0%	90.0%
Community Health Development and Preparedness					
Percent of staff and volunteers who report they are better prepared for public health emergencies as a result of preparedness trainings and exercises	NA	NA	NA/NA	NA	90.0%
Community Health Care Network					
Number of clients that received primary care through the Community Health Care Network	NA	NA	NA/15,021	15,000	15,000
Percent of Community Health Care Network clients with stable or improved health outcomes	NA	NA	NA/NA	Baseline TBD	TBD
Maternal and Child Health Services					
Percent of children served by the Health Department who are protected against vaccine preventable diseases as a result of completing the recommended vaccination series by 24 months of age*	69.0%	71.0%	80.0%/61.0%	70.0%	70.0%
Percent of pregnant women served who deliver a low birth weight baby*	6.4%	6.5%	5.0%/5.0%	5.0%	5.0%

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Health Laboratory					
Percent of individuals saved from unnecessary rabies post-exposure shots by timely receipt of negative lab results*	97%	98%	95%/99%	95%	95%
School Health					
Percent of students' health care plans established within 5 days*	70.0%	64.0%	70.0%/58.0%	65.0%	70.0%
Percent of parents and guardians who report that their child was able to attend school as a result of having a health care plan	NA	NA	NA/NA	80.0%	80.0%
Long Term Care Development and Services					
Percent of caregivers who report that the participant was able to remain at home as a result of attending Adult Day Health Care*	93.0%	92.0%	90.0%/90.0%	90.0%	90.0%
Percent of caregivers who report experiencing less stress as a result of Adult Day Health Care	NA	NA	NA/NA	90.0%	90.0%

* Denotes a previously existing performance measure that has been reworded since publication of the [FY2014 Adopted Budget Plan](#).

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/71.pdf

Performance Measurement Results

Program Management

In FY 2013, Web site visits continued to improve as the FCHD increased its social media presence and additional features were added to the public Web site. However, collecting accurate user satisfaction information has proven difficult and unreliable. Specific social media feedback (versus optional and passive user surveys) provides more descriptive information from the community on the value of the FCHD's Internet resources. Therefore, new results-based accountability measures have been developed for FY 2015.

Dental Health Services

In FY 2013, the Dental Program continued to focus on the oral health and preventative programs initiated in the previous fiscal year. One of the three dental offices was without a dentist for almost three months and as a result, total visits and screenings did not meet the FY 2013 targets. The dental program saw a significant increase in new patient visits. New clients often have a higher acuity as they often enter the program without any prior dental services. This leads to more time per patient and may also have impacted the total number of visits.

There are countywide discussions of a more comprehensive approach to safety net dentistry. If these plans proceed, it is anticipated that the demographics of the population served might change, impacting program productivity. If this should occur, performance measures may be modified in FY 2016.

Health Department

Environmental Health

Consumer Protection Program: The Consumer Protection Program (CPP) currently has oversight of 3,709 permitted facilities which include 3,329 food service establishments and 380 other commercial establishments. CPP conducted approximately 13,000 inspections, complaint responses or service requests in FY 2013.

In FY 2013 there were 3,329 permitted food establishments which is a 4 percent increase from FY 2012. All food inspections were completed according to regulatory mandates and approximately 98 percent of food establishments were found to be in compliance with control measures that reduce the occurrence of food-borne illness. In FY 2015, CPP will continue to identify risk factors that could lead to disease in regulated establishments and educate employees on public health interventions that contribute to a healthy and safe community.

Onsite Sewage & Water Program: The Onsite Sewage & Water Program focuses on disposal systems and private well water supplies to ensure they are constructed, operated and maintained in a manner that protects public health. During FY 2013, 92.1 percent of septic system violations were corrected and inspected by staff within 30 days. In the same time period, the percentage of well water system deficiencies corrected and inspected within 60 days decreased slightly from 76.1 percent to 73.9 percent.

Recent state regulations for Alternative Onsite Sewage Systems (AOSS) and legislation authorizing Professional Engineers to design sewage disposal systems have changed the scope of the program by enabling development of properties that were previously identified as non-buildable. As a result, the number of soil evaluations conducted increased by 32 percent over FY 2012 and 50 percent of all new sewage disposal systems approved in FY 2013 were alternative designs.

At the end of FY 2013, the water recreation facilities program, with regulatory oversight of 1,200 pools, spas, interactive water features, and water parks, inspected each of these facilities at least once during the operational period.

Disease Carrying Insects Program (DCIP): This program focuses on vector-borne disease surveillance and community education. Surveillance activities include routine collecting and testing of mosquitoes and ticks for the causative agents of West Nile virus (WNV), Lyme disease and other vector-borne diseases. Mosquitoes are currently collected at 68 sites in the County on a weekly basis from late April through mid-October with additional traps set in response to program needs. In FY 2013, 3,361 mosquito traps were set. This is a decrease from the two previous fiscal years primarily due to a reduction in the number of routine sites used and enhanced mosquito surveillance performed after flooding in the Huntington neighborhood in FY 2012. The program works collaboratively with the Department's Communicable Disease and Epidemiology unit that investigates human cases of WNV reported by the Virginia Department of Health. In FY 2013, there were eight confirmed human cases of WNV, including one WNV-related death, in the County. The rise in reported cases over previous years may be attributed to a nationwide increase in human WNV cases during calendar year 2012. Robust outreach and education efforts are used to help raise awareness of vector-borne diseases in the community. Storm drain treatments and other mosquito larviciding treatments are also carried out.

Health Department

Communicable Disease Control

Tuberculosis (TB): In FY 2013, the number of clients who received tuberculosis screening, prevention, and case management rose slightly compared to FY 2012 from 24,670 to 25,882, possibly due to several large worksite investigations. This key indicator will be monitored during FY 2014 to assess for any emerging trends.

The rate of active TB disease in Fairfax County increased slightly from 7.5/100,000 population in FY 2012 to 8.0/100,000 in FY 2013. Overall, the rate of active TB disease in Fairfax County remains 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 uniform, as previous years have seen 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 2014 and FY 2015.

As the rate of TB disease increased, treatment completion rates increased as well as demonstrating successful mitigation of disease incidence. During FY 2013, 99 percent of clients with TB disease who were discharged completed treatment, which is above the projected 97 percent. In FY 2013, 99 percent of individuals in Fairfax County treated for active TB disease received their medical care through the FCHD.

Communicable Disease (CD): Thirty-five disease outbreaks originating in Fairfax County were investigated in FY 2013 as compared to 44 in FY 2012. In FY 2013, 100 percent of individuals at highest risk for CD transmission were provided screening, prevention education and training to prevent the spread of further infection. This exceeds the target goal of 95 percent. The outcome indicator of completion of CD investigation with no further follow-up needed also exceeded the goal of 95 percent. Similar numbers for CD investigations and the percentage of completion with no further follow-up needed are anticipated for FY 2014.

Homeless Medical Services Program: The Homeless Medical Services Program served a total of 573 clients in FY 2013. This is a 30 percent decrease from FY 2012 primarily due to a decline in the sheltered homeless population. Homeless clients are enrolled in the Community Health Care Network (CHCN) directly upon shelter admission. Additionally, clients are staying fewer days in a shelter, resulting in fewer Nurse Practitioner contacts. The intent of the program is to provide a conduit to the County's exiting primary health care and safety net services, which is occurring with earlier enrollment to CHCN primary care services. The percent of homeless clients with improved outcomes was 15 percent in FY 2013, compared to an estimate of 30 percent. This is primarily due to clients seeking outside sources of primary health care. With more clients gaining access to permanent medical homes, conditions for which a client may have sought out HHP services may be followed up and/or resolved by another provider.

Community Health Development and Preparedness

Community Health Development and Preparedness (CHDP): CHDP achieved several notable outcomes in FY 2013 including strengthened staffing, enhanced community engagement, enhanced preparedness, and improved response functionality. More specifically, CHDP's FY 2013 accomplishments included the development of the Partnership for a Healthier Fairfax's Community Health Improvement Plan; expanded outreach with the FCHD's Tuberculosis program and the Special Supplemental Nutrition Program for Women, Infants, and Children; and effective response to several emergency related events, such as the large scale Tuberculosis investigation at Lee High School.

Health Department

Community Health Outreach (CHO): In FY 2013, CHO worked with more than 180 community-based organizations, participated in over 450 individual events and reached over 16,500 individuals. Of those surveyed, 93 percent evaluated their educational experience as “good” or “excellent.” Additionally, CHO began outreach in conjunction with the FCHD’s Tuberculosis (TB) program and the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC). Outreach efforts for these programs focused on leveraging community partnerships to spread health messages (TB) and identifying eligible families (WIC). CHO also continued to strengthen its network of Community Health Champions, by training community volunteers to spread important health messages.

Office of Emergency Preparedness (OEP): In FY 2013, OEP was restructured to make the unit more efficient and flexible to meet the needs of the agency, its staff and volunteers. Additionally, refocusing on core capabilities for all-hazard emergencies contributed to a greater percentage of staff and volunteers meeting local and federal training mandates. In addition, OEP instituted the new Volunteer Management System (VMS). The new VMS database provides a more accurate picture of the numbers of engaged MRC volunteers, leading to a slightly smaller but more active pool of volunteers. This preparedness contributed to a successful outcome in FY 2013, when the County was hit by the Derecho storm, which left hundreds of thousands without power, including some of the County’s most vulnerable. OEP staff, working with the County’s Emergency Operations Center (EOC), coordinated with various partners to ensure that power was restored to eight of the 16 licensed nursing homes that had lost power. During Superstorm Sandy OEP again staffed the EOC.

Community Health Care Network

The number of primary care visits provided in FY 2013 decreased 7.5 percent to 50,287 from 54,336 visits in FY 2012 due to the elimination of a provider in the FY 2013 budget; however, the FY 2013 actual still represents a 4.8 percent increase over the original contracted number of 48,000. The net cost to the County per visit increased from \$174 in FY 2012 to \$184 in FY 2013. The increased net cost per visit is a factor of the decreased number of visits provided. The percentage of women who were provided a mammogram decreased slightly from 92 percent in FY 2012 to 91 percent in FY 2013. This decrease is within the margin of care; however, effort to incorporate block scheduling, which results in greater compliance, for mammography continues. The percentage of patients with diabetes who have had a total cholesterol and LDL screening within the last year decreased in FY 2013 to 90 percent from 91 percent in FY 2012.

Maternal and Child Health Services

Immunizations: The FCHD provided 27,849 vaccinations to 8,788 children aged birth to 18 years in FY 2013. This is slightly less than the FY 2012 actual of 29,365 due to the increased use of combination vaccines, as well as the increased number of children with medical homes due to the Affordable Care Act of 2010. In FY 2013, 61 percent of children received all the required vaccinations by 24 months of age (Up-to-Date Report, Quarter 1, January–March 2013, Virginia Department of Health). 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 agency has implemented several strategies to increase completion rates to 80 percent, the national goal set in Healthy People 2020 for Health Departments. These include the hiring of a dedicated immunization compliance nurse, increased promotion of vaccines among the community and working with private providers to ensure appropriate administration of vaccines.

Health Department

In FY 2013, the FCHD implemented changes to the immunization service as a result of the Affordable Care Act of 2010. As of October 1, 2012, the FCHD began offering all Advisory Committee for Immunization Practices (ACIP) Center for Disease Control and Prevention (CDC) recommended vaccines to uninsured adults at reduced cost, including seasonal influenza. The FCHD is also working to ensure vaccine and storage practices adhere to new CDC guidelines issued in November 2012 to reduce costs associated with vaccine loss due to power outages or equipment failure.

The cost to the County of providing immunization services to clients aged birth to 18 years was \$41 per visit which is a slight increase from the FY 2012 cost of \$33 per visit. Conversely, the cost to the County per vaccination of \$13 in FY 2013 decreased from the FY 2012 actual cost of \$14 per vaccination. The State of Health Care Quality 2012 Report from the National Committee for Quality Assurance, states that for every \$1 spent on immunizations, \$29 dollars is saved in future medical costs and the indirect cost of work loss (parent), death and disability. In FY 2013, the immunizations cost to the County was \$355,620 resulting in a potential savings of \$10,312,980 in future medical and indirect costs.

Maternity Services: In FY 2013, the FCHD provided prenatal care services for 2,404 pregnant women, an 11 percent decrease from FY 2012 (2,687 women). This is the second consecutive year there has been a decline in the number of maternity clients which is largely attributable to the Affordable Care Act of 2010. Changes in Medicaid eligibility criteria for visa-holders, effective October 2012, now allow a larger portion of the population served by the FCHD to access prenatal care through Medicaid providers. Maternity costs to the County for FY 2013 were \$271 per client.

The overall low birth weight (LBW) percentage for the FCHD's clients in FY 2013 decreased from 6.5 percent in FY 2012 to 5 percent. The overall LBW percentage compares favorably with the Fairfax County rate of 7 percent and the Commonwealth of Virginia rate of 8 percent (2011, latest available data from the Virginia Department of Health), particularly given that the population served by the Health Department is generally at higher risk for poor birth outcomes. The FCHD has set a goal of maintaining the low birth weight rate at 5 percent, which is the national goal established in Healthy People 2020.

Speech and Language: The Speech and Hearing program provides speech and audiology services to both children and adults, but predominately serves children. In FY 2013, 94 percent of speech clients and 81 percent of hearing clients were children. The program remains one of a few providers in the Fairfax community that delivers speech and hearing services to patients with Medicaid insurance coverage. The program is one of only two providers which offer hearing aid services for children with Medicaid and the only such provider with services available to residents in the north and south county areas.

The Speech and Hearing program experienced a 2 percent increase in speech visits and a 22 percent increase in revenue in FY 2013. The growth in revenue is attributed to a \$10 increase in all speech user fees and increased Medicaid billing. There was also an 8 percent increase in Medicaid patient visits during this period; there was a 10 percent increase in unit costs in FY 2013 due to the limited increase in speech visits and an increase in personnel costs.

In FY 2013, there was an 11 percentage point increase in the number of patients who received speech services and were discharged as corrected. This increase indicates that a greater percentage of clients are successfully remaining in the program, which may be as a result of: extended service-delivery hours, effective care, limited availability of speech therapy services for Medicaid participants and low-income residents in the community.

Health Department

Health Laboratory

Control of average cost per test is a continuing focus of laboratory performance. The actual cost per test in FY 2013, while lower than FY 2012, was higher than estimated due to inclusion of expenses for scientific equipment and supplies associated with the addition of new molecular testing protocols. Future projected cost per test reflects an increase associated with the transitioning of maternity services to Inova and the resulting decrease in test volume. The increase of molecular testing and the addition of new test methods are projected to result in a lower cost per test than projected as well as generate increased revenue.

The FCHD laboratory continued to maintain a high degree of accuracy as measured by its FY 2013 scoring average of 96 percent on accuracy tests required for certification. The agency's scoring level exceeds the service quality goal of 95 percent and also 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 99 percent of critical human exposures to potentially rabid animals. In FY 2013, 446 residents (99 percent of those with negative results) received their negative test results within 24 hours, saving an estimated \$892,000 on needless medical costs for a series of rabies post-exposure immunizations which average \$2,000 per series.

School Health

In School Year 2012-2013, the School Health Program supported 181,393 students at 196 school sites during the regular school year and 27,868 students at 118 sites in summer school and community/recreation programs (e.g., School-Age Child Care, 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., FCPS Middle School After School Programs and Adult and Community Education Programs), and individual school sponsored programs decreased slightly from the prior year.

In FY 2013, the number of students who had a health condition that may impact their school day increased, totaling 48,781 students; however the overall rate (27 percent) remained unchanged, a result of increased School Year 2012-2013 student enrollment. The percentage of students with a new health plan in place within five days of notification decreased 6 percentage points from 64 percent in School Year 2011-2012 to 58 percent in School Year 2012-2013. New legislation requiring the FCHD to train public school staff to recognize and respond to anaphylaxis in children with unknown allergies contributed to this decline. Over 8,000 FCPS staff were trained during September-October 2012, which is the same time frame for completing student health plans. The time required to prepare for and conduct the mandatory training, along with public health nurse vacancies, impacted the FCHD's ability to meet the percentage of health plans in place within five days.

The percentage of staff trained to perform health care procedures decreased 10 percent. The decline in individually trained staff to support students with health care plans is due to a consolidation in group trainings. The quality of school health services remained high, as measured by the annual parent and school staff satisfaction survey, with 95 percent expressing satisfaction with the FCHD's services, care, and staff.

Health Department

Long Term Care Development and Services

Adult Day Health Care: Ninety percent of family caregivers surveyed in FY 2013 stated that ADHC enabled them to keep their loved ones at home, preventing the need for more restrictive and/or costly care. This care option is an affordable alternative to nursing homes, assisted living facilities and home health care which have average annual costs of \$90,885, \$57,600 (MetLife Report 2012) and \$41,500, respectively. At a cost of \$25,300 a year, ADHC is a cost effective option for caregivers. The ADHC program also provides respite for family caregivers. Ninety-four percent of family caregivers surveyed stated that they worried less when their loved one attended one of the ADHC centers.

In FY 2013, the Average Daily Attendance (ADA) of 105 did not meet the goal of 130, and was a 15 percent decrease from the previous year. Several factors have contributed to the decline; a sluggish economy, an increase in the annual rate of discharge due to the frailty of the participants, and limited resources to market the program. The cost per service unit has increased due to a drop in revenue associated with the decrease in enrollment.

Medicaid Nursing Home Pre-Admission Screening (NHPAS): The number of requests for NHPAS increased 5 percent in FY 2013. This increase is attributed to growth in the aging population and larger numbers of individuals with chronic conditions and disabilities. Eighty-six percent of persons found to be eligible for long-term care Medicaid services selected the Elderly Disabled Consumer Directed (EDCD) Waiver. The EDCD Waiver provides community-based services that allow a medically fragile individual to stay in the community while aging in place, thus reducing the need for the more costly residential care.

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.

AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. Number of homeless individuals served throughout the system has increased (6 percent in 2013)	2,982	3,194	3,381
2. The high annual income needed for a two bedroom fair market apartment in the County continues to be unaffordable for households with low incomes	\$58,440	\$60,240	\$56,480
3. The average length of stay for homeless families in the shelters declined (18 percent in FY 2013), allowing more families to be served	111	96	79
4. The average length of stay for homeless singles in the shelters declined (22 percent in FY 2013), enabling more individuals to be served	52	51	40
5. More homeless individuals were placed into permanent housing in FY 2013	714	853	1,044

Focus

The Office to Prevent and End Homelessness (OPEH) provides 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 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

Office to Prevent and End Homelessness

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 Housing Options, Interagency Group, and 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, government organizations, faith-based organizations, nonprofit agencies, other critical community institutions, and for-profit developers. The Interagency Work Group coordinates to make the operational policy, process, and budgetary decisions necessary to appropriately align their organization’s efforts with the implementation plan to end homelessness.
- The Consumer Advisory Council – An advisory group of persons who are formerly homeless, currently homeless, and persons at-risk of becoming homeless. The Consumer Advisory Council incorporates the expertise and voice of homeless persons in all levels of implementation, evaluation, and revisions of The Plan.
- The Housing Options Interagency Work Group – Works in partnership with the Deputy County Executive, Department of Housing and Community Development, Department of Family Services, Fairfax-Falls Church Community Services Board, 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 the community. This group ensures that the housing resources are applied in a targeted and transparent manner and support the goals of The Plan.

**The Office to Prevent and End Homelessness
primarily supports the following
County Vision Element:**



Building Livable Spaces

Office to Prevent and End Homelessness

- The Foundation for the Fairfax-Falls Church Community Partnership to Prevent and End Homelessness – A nonprofit foundation initially planned to raise new resources and serve as an independent charitable conduit of new funding necessary to support implementation of the Plan to Prevent and End Homelessness. During FY 2013, however, the Governing Board suspended establishment of the Foundation for the Fairfax-Falls Church Community Partnership to Prevent and End Homelessness until the resources necessary to establish and sustain it are more readily available. A Governing Board subcommittee is presently focused on raising new resources to support implementation of 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. OPEH is responsible for the management and operation of the following homeless services: emergency homeless prevention funds, Housing Opportunities Support Teams (HOST), emergency shelters, motel placements, transitional housing, supportive 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 collaborates closely with these agencies and with nonprofits to provide coordinated and effective 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 prevention, diversion and rapid-rehousing process that was developed and implemented through the existing array of nonprofit, 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 approach is being operated through regionally-based sites located throughout the County to provide flexible and adaptive services needed to help individuals and families obtain or maintain housing. The primary function of HOST is to coordinate and manage prevention, housing placement, and supportive services for those who are homeless or at-risk of becoming homeless. Members of the HOST team 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. This model has ensured that clients receive the same intake and services regardless of where they enter the system.

Office to Prevent and End Homelessness

Emergency Shelter

The County contracts with nonprofit organizations to provide emergency shelter and services to homeless individuals and families. The homeless shelter system continues to be 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 provides 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 through the Fairfax-Falls Church Community Services Board and health services through 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 Up to 42 beds (in 10 rooms) for families
Next Steps	Families	Route 1	52 beds in 18 apartment units
Patrick Henry Family Shelter	Families	Falls Church	42 beds (in 7 apartments) for families
Katherine K. Hanley Family Shelter	Families	Fairfax-Centreville	Up to 72 beds (in flexible room arrangements) for 20 families

In FY 2013, the emergency shelter program served 2,827 homeless people, 1,721 as single adults and 1,106 as members of families. While not absolute, these numbers represent a largely unduplicated count. The "family" population included 441 adults and 665 children in 331 households.

Motel Placements

Working families and individuals with limited incomes are increasingly unable to locate places to live in Fairfax County. Families who are literally homeless (operationally defined by the U.S. Department of Housing and Urban Development as an "individual or family who lacks a fixed, regular, and adequate nighttime residence") will be able to access a shelter quickly if there is shelter space available. However, the shelters are often full. When shelter space is not available, families with children who are literally homeless and have no other housing options must sometimes stay in motels. On average, families meeting the definition for being literally homeless are able to get into available shelter space within four days. While in the motel, non-profit partners work with the family to provide case management, direct services, and hot meals.

Office to Prevent and End Homelessness

Supportive Permanent Housing and Transitional Housing

Mondloch Place, which opened in September 2013, provides permanent supportive housing to formerly homeless single adults. The 20 fully furnished efficiency rental units offers onsite supportive services operated by a local nonprofit provider. The residents will have a supportive environment where it is expected that they will pursue greater self-sufficiency through job training, life skills training, healthcare and case management.

Mondloch Place is the first of its kind in the Fairfax-Falls Church community. Residences like Mondloch Place will expand critical affordable housing opportunities to individuals at the lowest end of the economic spectrum and those with the greatest need. It has taken a collaborative approach between nonprofits and local government to bring this new program to life. It is a big step forward in reaching the goals established in the Ten Year Plan to Prevent and End Homelessness. Its success in ending homelessness for the chronically homeless and most vulnerable will serve as a model for years to come.

Additionally, the County receives two grants from the U.S. Department of Housing and Urban Development. The Reaching Independence through Support and Education (RISE) grant funds 20 units of Permanent Supportive Housing while the Community Housing Resource Program (CHRP) grant funds 28 units of transitional housing. These programs are operated in partnership with nonprofit organizations.

Housing First Housing for Chronically Homeless Individuals

Funds are used to provide housing first services for up to 30 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, the 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 throughout various parts of the County. During the winter of 2011-2012, hypothermia prevention shelter and meals were provided to 1,127 homeless adults.

Office to Prevent and End Homelessness

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted																	
FUNDING																						
Expenditures:																						
Personnel Services	\$696,791	\$780,354	\$787,154	\$790,420	\$798,223																	
Operating Expenses	10,304,270	10,620,610	11,539,529	11,495,161	11,492,661																	
Capital Equipment	0	0	6,305	0	0																	
Total Expenditures	\$11,001,061	\$11,400,964	\$12,332,988	\$12,285,581	\$12,290,884																	
NET COST TO THE COUNTY	\$11,001,061	\$11,400,964	\$12,332,988	\$12,285,581	\$12,290,884																	
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)																						
Regular	8 / 8	8 / 8	8 / 8	8 / 8	8 / 8																	
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TOTAL POSITIONS																						
8 Positions / 8.0 FTE																						

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$17,869**
 An increase of \$17,869 in Personnel Services includes \$10,066 for a 1.29 percent market rate adjustment (MRA) for all employees and \$7,803 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014.
- ◆ **Mondloch Place** **\$275,000**
 An increase of \$275,000 in Operating Expenses reflects the additional funding needed to support Mondloch Place which provides permanent supportive housing to formerly homeless single adults. The 20 fully furnished efficiency rental units offers onsite supportive services operated by a local nonprofit provider. The residents will have a supportive environment where it is expected that they will pursue greater self-sufficiency through job training, life skills training, healthcare and case management.
- ◆ **Katherine K. Hanley Townhomes** **\$205,220**
 An increase of \$205,220 in Operating Expenses reflects the additional funding needed to support the Katherine K. Hanley Townhomes which will provide permanent supportive housing and services to families with children under age 18 who are headed by a person with disabilities, currently homeless and are determined by an admissions team to have no other housing options. Two three-unit buildings (for a total of six units) are being constructed on the site adjacent to the Katherine K. Hanley Family Shelter and are scheduled to open in December 2014.

Office to Prevent and End Homelessness

- ◆ **Contract Rate Increases**
\$184,640

An increase of \$184,640 supports a contract rate increase primarily for the providers of contracted homeless services.

- ◆ **Transfer from Fund 50000, Federal-State Grant Fund**
\$207,191

An increase of \$207,191 in Operating Expenses primarily reflects the reallocation of funds from Fund 50000, Federal-State Grant Fund, due to a reduction in federal grant funding. These funds were provided in order to leverage federal grant dollars and support Local Cash Match requirements associated with the Emergency Solutions Grant (ESG) from the U.S. Department of Housing and Urban Development (HUD). However, HUD has indicated federal funding will be reduced thus these funds are no longer needed to meet the Local Cash Match requirement. These funds will continue to support homeless activities. Reallocation of these funds results in no net impact to the County.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Carryover Adjustments**
\$932,024

As part of the FY 2013 Carryover Review, the Board of Supervisors approved funding of \$932,024, including \$6,800 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013 and \$925,224 in encumbered funding.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Outcome:					
Number of persons exiting the County's single and family shelters to permanent housing	411	599	610/754	754	754

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/73.pdf

Office to Prevent and End Homelessness

Performance Measurement Results

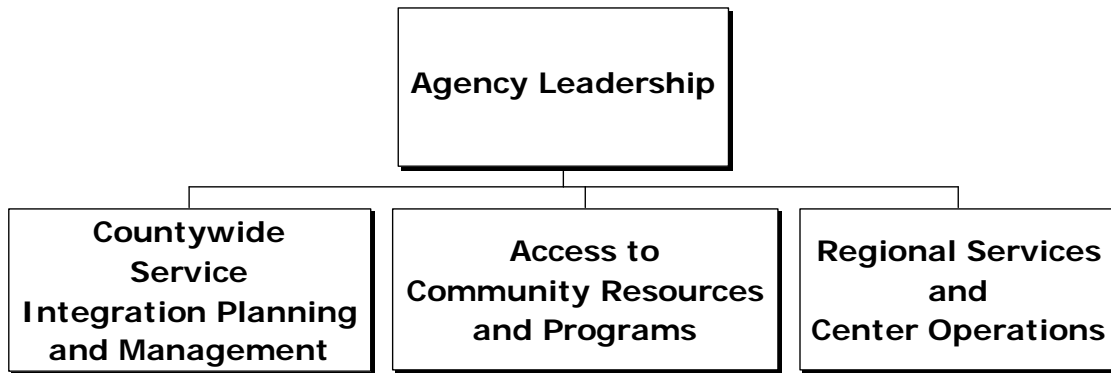
Since FY 2010, OPEH, along with other County and nonprofit partners as well as important local and federal subsidies, have steadily increased the number of persons exiting the County's single and family shelters to permanent housing. A more focused effort on rapid rehousing and housing location services, along with federal housing vouchers and Bridging Affordability resources, were important to this achievement. The table below summarizes the number of individuals moved into permanent housing:

Fiscal Year	Number	Percentage Increase
2010	243	
2011	411	69%
2012	599	46%
2013	754	26%

Due to what was seen as a rising number of literally homeless singles in the Fairfax-Falls Church community, the "100,000 Homes Fairfax" was launched to provide homeless individuals with caring, individually tailored support services at each stage of their journey from homelessness to housing. The local campaign, involving 200 volunteers, kicked off in February 2013 with Registry Week. This is when volunteers created a registry, by name and photograph, to identify and survey the most vulnerable, chronically homeless individuals in the community. Many of the individuals surveyed had been homeless for many years, camping in the woods, sleeping in their cars or crowded in winter shelters. Most were in need of appropriate, safe and affordable housing options. This registry was a first of its kind for Fairfax. Nearly 300 people are chronically homeless in the community. Through this campaign, the goal is to place at least half (150) of the identified individuals in housing in three years.

Improved efficiency this year in serving and moving individuals rapidly into permanent housing was seen in the decreased average length of stay in the County's family shelter, which was reduced again this year from 111 days in FY 2011, to 96 days in FY 2012, to 79 days in FY 2013. In addition, the length of stay for homeless single individuals also declined to 40 days in FY 2013 from 51 days in FY 2012. 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. This will be significantly more challenging this year with the sequestration cuts, the increase in numbers in need and the loss of the use of Housing Choice Vouchers. Additional efficiencies in approach will also be sought to improve outcomes for the homeless in the community.

Department of Neighborhood and 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 DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. Senior Center attendance	258,359	287,339	284,932
2. Therapeutic Recreation Services (TRS) for children with autism	201	236	305
3. Coordinated Services Planning (CSP) call volume	121,691	101,626	99,124
4. Youth sports participation	258,598	262,585	264,253
5. Middle School After School weekly attendance	19,567	20,056	21,126
6. Human Services client rides on rideshare buses	342,870	346,865	346,160
7. Participants satisfied with available selection of DNCS programs and services	87%	91%	91%

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.

Department of Neighborhood and Community Services

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, older adults, persons with special needs 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;
- ◆ 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; and
- ◆ manage human service performance accountability efforts to include reporting service and community outcomes.

The Department of Neighborhood and Community Services supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Maintaining Healthy Economies



Exercising Corporate Stewardship

Department of Neighborhood and Community Services

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.

Regional Services and Center Operations

The focus of the Regional Services and Center 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:

- ◆ 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;
- ◆ 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;
- ◆ conduct community assessments, monitor trends and address service gaps at the regional level; and
- ◆ 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.

Department of Neighborhood and Community Services

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$15,585,621	\$15,964,744	\$16,045,794	\$16,828,432	\$16,778,427
Operating Expenses	18,500,811	18,700,493	18,902,354	20,014,189	19,772,889
Capital Equipment	49,877	0	231,249	55,000	0
Subtotal	\$34,136,309	\$34,665,237	\$35,179,397	\$36,897,621	\$36,551,316
Less:					
Recovered Costs	(\$8,013,583)	(\$8,609,462)	(\$8,223,609)	(\$8,745,508)	(\$8,695,208)
Total Expenditures	\$26,122,726	\$26,055,775	\$26,955,788	\$28,152,113	\$27,856,108
Income:					
Fees	\$1,315,437	\$1,251,403	\$1,255,677	\$1,262,677	\$1,262,677
FASTRAN Rider Fees	20,229	30,425	20,229	187,879	187,879
City of Fairfax Contract	42,956	42,956	45,116	45,116	45,116
Revenue from Other Jurisdictions	6,195	7,131	7,131	7,131	7,131
Seniors on the Go Fees	48,700	55,000	44,100	44,100	44,100
Total Income	\$1,433,517	\$1,386,915	\$1,372,253	\$1,546,903	\$1,546,903
NET COST TO THE COUNTY	\$24,689,209	\$24,668,860	\$25,583,535	\$26,605,210	\$26,309,205
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	218 / 217.75	213 / 212.75	216 / 216	220 / 220	223 / 223

This department has 5/4.9 FTE Grant Positions in Fund 50000, Federal-State Grants.

<u>Agency Leadership</u>	<u>Access to Community Resources and Programs</u>	<u>Regional Services and Center Operations</u>
1 NCS Director		2 NCS Division Directors
1 NCS Deputy Director	1 NCS Division Director	4 NCS Regional Managers
1 Administrative Associate	3 Program Managers	4 NCS Operations Managers
	1 Management Analyst II	5 Program Managers
	1 Management Analyst I	3 Management Analysts III
	1 Chief Transit Operations	2 Community Developers I
	1 Transportation Planner V	4 Park/Rec. Specialists IV (1)
	1 Transportation Planner II	21 Park/Rec. Specialists III (2)
	4 Transit Schedulers II	9 Park/Rec. Specialists II (1)
	2 Transit Service Monitors	41 Park/Rec. Specialists I (2)
	2 Park/Recreation Specialists IV	1 Management Analyst I
	7 Park/Recreation Specialists III	11 Information Tech. Educators II (1)
	6 Park/Recreation Specialists II	1 Child Care Specialist III
	1 Park/Recreation Specialist I	4 Administrative Assistants IV
	1 Network Telecomm Analyst II	5 Administrative Assistants III
	2 Network Telecomm Analysts I	1 Administrative Assistant II
	4 Social Work Supervisors	
	6 Social Services Specialists III	
	34 Social Services Specialists II	
	1 Administrative Assistant IV	
	3 Administrative Assistants III	
	1 Administrative Assistant I	
TOTAL POSITIONS		
223 Positions (7) / 223.0 FTE (7.0)		

() Denotes New Position

Department of Neighborhood and Community Services

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$365,246**

An increase of \$365,246 in Personnel Services includes \$205,751 for a 1.29 percent market rate adjustment (MRA) for all employees and \$159,495 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014.

- ◆ **Providence Community Center** **\$683,937**

An increase of \$683,937 for the new Providence Community Center opening in early Calendar Year 2015 consisting of: \$448,437 in Personnel Services to support 7/7.0 FTE new merit positions and non-merit staff; \$285,800 in Operating Expenses, partially offset by \$50,300 in Recovered Costs. The 7/7.0 FTE new merit positions will organize, manage and supervise activities and programs (e.g., adult programming, youth and family programming, community engagement, programs for people with disabilities, programs and services with clinical elements) at the new community center, and the staffing structure is comparable to the 6/6.0 FTE positions at Gum Springs Community Center with the addition of 1/1.0 FTE position at Providence Community Center to implement a Therapeutic Recreation program. The number of persons projected to use the facility is approximately 142,000, which is 2 percent more than the FY 2014 average number of participants, 139,190, currently utilizing a similar Fairfax County community center with accommodations for a senior center and a teen center. Within the FY 2015 Operating Expenses are one-time expenses of \$164,000 including computer equipment, office equipment and furniture; recurring DNCS operating expenses of \$71,500; and recurring DNCS FASTRAN expenses of \$50,300 for bus services. It should be noted that Fringe Benefits of \$145,991 are included in Agency 89, Employee Benefits; funding of \$50,300 is reflected in Agency 67, Department of Family Services, for expenses associated with FASTRAN services and funding of \$10,200 is included in Agency 08, Facilities Management Department, for custodial services. Revenues of \$7,000 are associated with senior membership dues. DNCS is currently receiving input concerning the activities and programs that will be offered when the facility is operational in January 2015.

- ◆ **Family Resource Center** **\$228,500**

An increase of \$228,500 in Operating Expenses is associated with the transfer of the Springfield and Culmore Family Resource Centers Operating Expenses which includes contractual and custodial services from Agency 67, Department of Family Services, to DNCS. The transfer provides strategic alignment of the Resource Centers with the Neighborhood Resource Centers managed by DNCS under the framework of the Neighborhood Initiative program, a geographically-based initiative that combines strategic planning with effective community engagement practices.

- ◆ **Contract Rate Increases** **\$205,000**

An increase of \$205,000 is based on current contracts and contract rate increases for the Neighborhood Initiatives (NI) and the Middle School After School (MSAS) programs. The NI funding of \$80,000 is required to support the contractual rate increases associated with the network of engaged residents, county, school, and community based service providers striving to achieve healthy outcomes for youth, families, and communities. MSAS funding of \$125,000 is required to support the compensation rate increase associated with the specialists that work for the MSAS

Department of Neighborhood and Community Services

programs that are offered at every public middle school in Fairfax County and are designed to provide safe, nurturing environments for students in the critical after-school hours.

- ◆ **FASTRAN Services** **\$167,650**
A net increase of \$167,650 includes Operating Expenses of \$203,096 for the expansion of FASTRAN services supporting up to 25 Adult Day Health Care (ADHC) Medicaid clients previously transported by Logisticare, a private contractor, offset by Recovered Costs of \$35,446 reimbursed from Agency 71, Health Department. Logisticare will reimburse the County for the remaining transportation costs by providing revenue of approximately \$167,650. The total annual expenditure requirement for this service will depend upon the actual ridership.

- ◆ **DVS Charges** **\$150,000**
An increase of \$150,000 in the Department of Vehicle Services charges is based on anticipated billings for maintenance and operating-related charges.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Position Adjustments** **\$0**
Subsequent to the *FY 2014 Third Quarter Review*, 3/3.0 FTE positions were transferred to DNCS from the Department of Family Services as part of a Human Services realignment. These DNCS Prevention Coordination Division positions will be responsible for managing, developing and implementing prevention-oriented coordination strategies.

- ◆ **Incentive Reinvestment Initiative** **(\$50,000)**
A net decrease of \$50,000 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the *FY 2014 Third Quarter Review*. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities. This initiative was approved by the Board of Supervisors on December 3, 2013.

- ◆ **Carryover Adjustments** **\$950,013**
As part of the *FY 2013 Carryover Review*, the Board of Supervisors approved funding of \$950,013, including \$181,050 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013, as well as encumbered carryover and unencumbered carryover. Encumbered carryover of \$468,963 is associated primarily with contract payments including ongoing contract services for human services transportation, primarily FASTRAN; ongoing contracts with non-profit organizations providing various program services, primarily summer food service program; ongoing contracts for security services; and purchases for upgrades to athletic fields and associated costs. Unencumbered carryover of \$300,000 is associated with the upgrade of the 13-year old Athletic Facility Scheduling System, which schedules 872 fields and 246 gyms for approximately 250,000 participants.

Department of Neighborhood and Community Services

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 Services and Center Operations.

Agency Leadership and Countywide Service Integration Planning and Management

The Agency Leadership and Countywide Service Integration Planning and Management cost center provides leadership for the organization and strategic direction for the department's staff, programs, and services. In addition, the cost center works with residents and other program stakeholders in the development and implementation of department programs and services. The cost center also serves the entire human services system through the use of data-driven decisions to identify service gaps, by leading community capacity building efforts and by initiating efforts to track and improve human service outcomes.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$2,011,245	\$2,065,748	\$2,151,399	\$2,067,572	\$2,086,468
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	22 / 21.75	20 / 19.75	22 / 22	20 / 20	22 / 22

Access to Community Resources and Programs

The Access to Community Resources and Programs cost center delivers resources, services and information to people, community organizations and human services professionals. The cost center consists of services that address a spectrum of needs such as coordinating basic needs/emergency assistance for County residents and providing transportation for persons who are mobility-impaired to medical appointments, treatment and essential shopping. The cost center also provides inclusive activities for children and adults with disabilities and serves the entire County by allocating athletic fields and gymnasiums, encouraging new life skills and coordinating volunteer involvement.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$11,363,730	\$11,308,976	\$11,660,922	\$11,743,676	\$11,685,335
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	91 / 91	90 / 90	83 / 83	90 / 90	83 / 83

Department of Neighborhood and Community Services

Regional Services and Center Operations

The Regional Services and Center Operations cost center promotes the well-being of children, youth, families and communities. This cost center operates 13 senior centers, seven community centers, 4 hub teen center sites and several teen satellite sites, two family resource centers, and one multicultural center, across the County. These locations have become a focal point for communities as well as places to provide outcome-focused youth and adult education, health and nutrition programs, after-school programs, and computer access and training for all ages. In addition, Regional Services and Center Operations develops partnerships that build the community's capacity to advocate for and meet its own needs to stimulate change.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$12,747,751	\$12,681,051	\$13,143,467	\$14,340,865	\$14,084,305
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	105 / 105	103 / 103	111 / 111	110 / 110	118 / 118

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Agency Leadership and Countywide Service Integration Planning and Management					
Percent of faith communities with an increased capacity to provide countywide interfaith coordinated response to emergencies	68.9%	62.9%	85.0%/85.0%	85.0%	85.0%
Accuracy of five-year population forecasts measured as difference between forecast made five years ago and current estimate	NA	2.2%	2.0%/3.5%	3.0%	3.0%
Access to Community Resources and Programs					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	77%	75%	75%/73%	75%	75%
Percent change in sports participation	8.1%	1.5%	1.0%/0.6%	1.0%	1.0%
Percent change in Human Services Agency client rides on rideshare buses	0.4%	1.2%	0.0%/(0.2%)	0.0%	0.0%
Percent change in Extension participant enrollment	140.9%	(37.8%)	2.0%/20.9%	2.0%	2.0%
Percent change in participants registered in Therapeutic Recreation programs	2.8%	7.8%	2.0%/(12.5%)	2.0%	2.0%

Department of Neighborhood and Community Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Regional Services and Center Operations					
Percent change in attendance at Senior Centers	2.6%	11.2%	1.0%/(1.0%)	1.0%	1.0%
Percent change in citizens attending activities at community centers	3.8%	10.0%	2.0%/9.4%	2.0%	2.0%
Percent change in weekly attendance in the Middle School After-School Program.	8.4%	2.5%	5.0%/5.3%	5.0%	5.0%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/79.pdf

Performance Measurement Results

Agency Leadership and Countywide Service Integration Planning and Management

The Community Interfaith Coordination unit works with houses of worship to provide technical assistance and support to engage them in efforts that strengthen DNCS' ability to address County challenges. The office works to support many different issues and one of the areas of focus is emergency preparedness. In FY 2013 the number of faith communities participating in emergency preparedness planning, response and recovery training decreased, yet a higher percentage of faith communities involved in emergency preparedness have an increased ability to respond. Having approximately 200 faith communities participating in emergency preparedness efforts in FY 2013, the emphasis shifted from recruitment to ensuring those being trained had acquired the knowledge and skills to better incorporate emergency strategies and protocols within their houses of worship and local communities. Through the work of the Community Interfaith Leadership office, 147 or approximately 85 percent of the 173 faith communities that participated in emergency response efforts in the County had a greater capacity to provide an interfaith coordinated response to emergencies if such situations occurred. This is up more than 20 percentage points from FY 2012, which is directly attributed to the shift in focus. Specific outreach efforts for emergency preparedness will be assessed regularly to ensure there is ample emergency preparedness support from the faith community as they also aim to serve Fairfax County residents in a variety of other areas.

The Economic, Demographic and Statistical Research (EDSR) unit conducts quantitative research, analysis, modeling and sampling for County use in program planning, Capital Improvement Program (CIP) planning, policy initiatives, grant writing, budgeting, revenue forecasting, and performance measurement. The five-year population outcome measure has allowed for an evaluation of past performance on the accuracy of the unit's population forecasting assumptions, methodology and model—an important factor when forecasts are being used to plan for future facilities and programs. Five years ago American Community Survey (ACS) data, used as a critical factor in population forecasting, indicated an increase in Fairfax County population estimates. The ACS data is updated annually, but for this measure the initial five-year projection was used and compared to the current population estimates to assess for accuracy of the forecast. The current population estimate missed the goal by 1.5 percentage points, yet this level of accuracy is still better than most demographic forecasts. While there are no industry standards for an acceptable error level for population forecasting, research published in 2011 by the Bureau of Economic and Business Research at Warrington College of Business Administration concluded that County-level population forecast errors of +/- 5 percent or less for a five-year horizon forecast could be considered a "good record of forecast accuracy." For its performance measures, EDSR has chosen a very aggressive stretch goal of producing five-year horizon population

Department of Neighborhood and Community Services

forecasts that fall within +/- 3 percent accuracy. For FY 2013, EDSR did not meet their stretch goal but did produce forecasts that would be considered very accurate by other researchers.

Access to Community Resources and Programs

Coordinated Services Planning (CSP) seeks to successfully link clients to County, community, or personal resources for assistance with basic needs. CSP's output indicators have highlighted the state of the economy over the last few years. An increase in demand for services began with the growth in the number of brand new cases in FY 2009, the worst period of the economic downturn. Since then, new cases have begun to stabilize as expected and decreased to 4,619 in FY 2013. Over the past few years, CSP has consistently met approximately 75 percent of basic needs requests identified through client assessments conducted through the call center. However, the percentage of basic needs that were met dipped to 73 percent in FY 2013. Of those needs that could not be met successfully, nearly 80 percent were for rent or utility payments. Unmet needs are primarily due to: 1) clients not meeting criteria for financial assistance as defined by community-based and emergency assistance programs, 2) previous receipt of support, and 3) lack of follow through on service plans developed to provide enhance stability. Criteria for community-based emergency services are defined by individual organizations and vary among providers. CSP continues to work with individual community-based organizations to educate them about current trends and needs and where appropriate find opportunities for policy adjustments that better support the needs of Fairfax County residents. This outcome measure will be monitored closely to evaluate whether current strategies are effective over time. While the number of clients served continues to stabilize, service quality measures were better than current estimates.

The Athletics and Community Use Scheduling unit provides County residents with a variety of organized sports and athletic programs as well as efficient allocation of field and gym space. The number of participants in community based sports continued to rise in FY 2013, partly due to the unit's efficient field and gym space allocation policies that resulted in an increase in the availability of facilities. Still, Fairfax County acknowledges the challenge of a general lack of field and gym space for its large population. In FY 2013, the Athletic Council with the support of NCS and other partnering agencies made recommendations that would increase the number of synthetic turf fields across the County. When these recommendations are implemented, available playing time will increase and help address the lack of field space available for community use.

The Human Services Transportation unit has continually redesigned route structures for operational and budget efficiencies in order to provide high quality services and meet ridership demand. Due to a national automotive defect in the bus model used by FASTRAN the ratio of rides per complaint spiked in FY 2013. The defect in the motor impacted 39 percent of the transportation fleet and caused buses to stall, resulting in delays. The problem has been addressed and service quality is projected to improve in FY 2014 and FY 2015, in correlation with prior estimates.

Virginia Cooperative Extension (VCE) operates 45 program areas across the County and accounts for over 32,000 hours of volunteer service. These programs (which include 4-H, nutrition education, horticulture education, community initiatives, prevention, veterinary sciences and embryology) show an approximately 21 percent increase in total program participation. This is the second year since VCE made adjustments in tracking participation data which more accurately reflects engagement in specific programmatic activities. In addition, new training opportunities increased the number of volunteers to support programs. The total number of participants in FY 2013 was 52,959 and of those who participated 95 percent were satisfied with VCE programs.

Department of Neighborhood and Community Services

DNCS strives to provide opportunities for children and adults with disabilities to acquire skills that allow them to, as independently as possible, participate in recreation and leisure programs of their choice. In FY 2013 total attendance in therapeutic recreation programs decreased by 2,780 participants, or 12.5 percent. This decrease was primarily due to changes in the population attending programs and subsequent staff-to-participant ratios in some of the larger programs. As the needs of the clients increased and became more complex, the staffing structure was modified to continue providing quality programs in a safe environment. Consequently, the increasing number of participants with greater needs unexpectedly altered the target population and impacted attendance of traditional participants. Staff is monitoring trends to regularly evaluate programs and best align resources with services for individuals with disabilities. Participant estimates for FY 2014 and FY 2015 continue to indicate an increase in attendance as staff continues to make adjustments to address changing needs.

Regional Services and Center Operations

Senior center attendance declined approximately 1.0 percent in the past fiscal year, but the membership remained relatively constant from the previous year. Demographic estimates continue to forecast a growing number of older adults in the overall population. To meet this growing demand, more opportunities for engagement are being made available through a variety of programs and initiatives across the County and may cause fluctuations in senior center attendance periodically. Of those who attended senior centers, 93 percent were satisfied with the various programs and services offered.

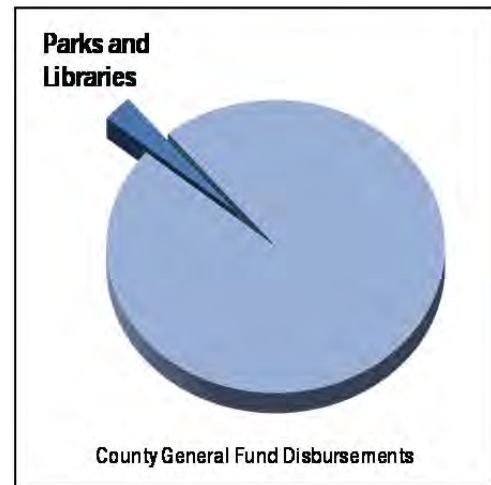
Attendance at seven community centers and one multicultural center continued to rise significantly as outreach efforts, targeted community events, and programming shifted to meet the needs of local communities. Attendance during the summer months increased as camps brought in students from neighboring programs that ended due to declining budgets. In addition, more scholarships were offered for underserved youth to engage them in productive summer activities. New partnerships introduced opportunities to provide training programs to a larger numbers of residents and more effective tools were used to track data. Overall attendance increased by over 22,000 visits in FY 2013 among the eight community centers and satisfaction increased to 91 percent.

The Middle School After-School (MSAS) program continues to be a success. Teachers overwhelming reported that 96 percent of afterschool participants have benefitted academically; 97 percent benefitted socially; and 94 percent benefitted behaviorally by attending the program. According to Fairfax County Public Schools, the total average weekly attendance count for the 2012-2013 school year was 21,126, a 5.3 percent increase over the previous year. In addition, the program brings over 530 adults and student volunteers each quarter. Over a third of the parents surveyed indicated that their child(ren) would be home alone if the program were not in existence.

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. It is one of the dynamic links that connects residents to local and global resources for lifelong learning and self-enrichment. FCPL operates eight regional libraries and 14 community libraries conveniently located to serve all the residents of Fairfax County and Fairfax City. FCPL also has Access Services, located at the Fairfax County Government Center, which 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, including: early literacy materials, e-books, and other digital material for remote users accessible through the Library's web pages on the County's Web site as well as on WiFi and public computers at each of the library branches. More than 5.2 million visits to Fairfax County libraries were made in FY 2013. A full range of library services are 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. In addition, remote use of FCPL resources continues to increase annually as more interactive services are enabled and access to information databases is increased.

The Fairfax County Park Authority (the Authority), created by legislative action in 1950, serves the most populous jurisdiction in both 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 23,265 acres, 421 parks, nine recreation centers, eight golf courses, an ice skating rink, 203 playgrounds, 668 public garden plots, five nature centers, three equestrian centers, 238 Park Authority athletic fields, 36 synthetic turf fields, 459 natural turf school fields, 10 historic sites, two waterparks, a horticultural center, and more than 320 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.

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 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$40,529,069	\$43,161,717	\$42,796,803	\$43,792,948	\$44,223,274
Operating Expenses	12,203,140	10,566,114	12,371,741	10,793,614	10,856,114
Capital Equipment	111,225	0	681,486	0	0
Subtotal	\$52,843,434	\$53,727,831	\$55,850,030	\$54,586,562	\$55,079,388
Less:					
Recovered Costs	(\$3,395,272)	(\$3,726,605)	(\$3,726,605)	(\$3,726,605)	(\$3,726,605)
Total Expenditures	\$49,448,162	\$50,001,226	\$52,123,425	\$50,859,957	\$51,352,783
Income	\$3,467,625	\$3,811,785	\$3,521,846	\$3,521,846	\$3,521,846
NET COST TO THE COUNTY	\$45,980,537	\$46,189,441	\$48,601,579	\$47,338,111	\$47,830,937
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	758 / 734	757 / 733	755 / 732	755 / 732	755 / 732

Parks and Libraries Program Area Summary

Program Area Summary by Agency

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
Fairfax County Park Authority	\$22,656,251	\$22,909,700	\$23,306,950	\$23,181,926	\$23,524,286
Fairfax County Public Library	26,791,911	27,091,526	28,816,475	27,678,031	27,828,497
Total Expenditures	\$49,448,162	\$50,001,226	\$52,123,425	\$50,859,957	\$51,352,783

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. The FY 2015 funding level of \$51,352,783 for the Parks and Libraries program area comprises 3.8 percent of the total General Fund direct expenditures of \$1,365,385,333. FY 2015 funding within this program area increased \$1,351,557, or 2.7 percent, over the FY 2014 Adopted Budget Plan total of \$50,001,226. This increase is primarily due to Personnel Services-related increases and additional funding for the Library's material budget for the purchase of nearly 13,000 items in area's such as children's homework support, additional copies of popular non-fiction, college guides, tests and job skill manuals, and additional copies of classic non-fiction titles.

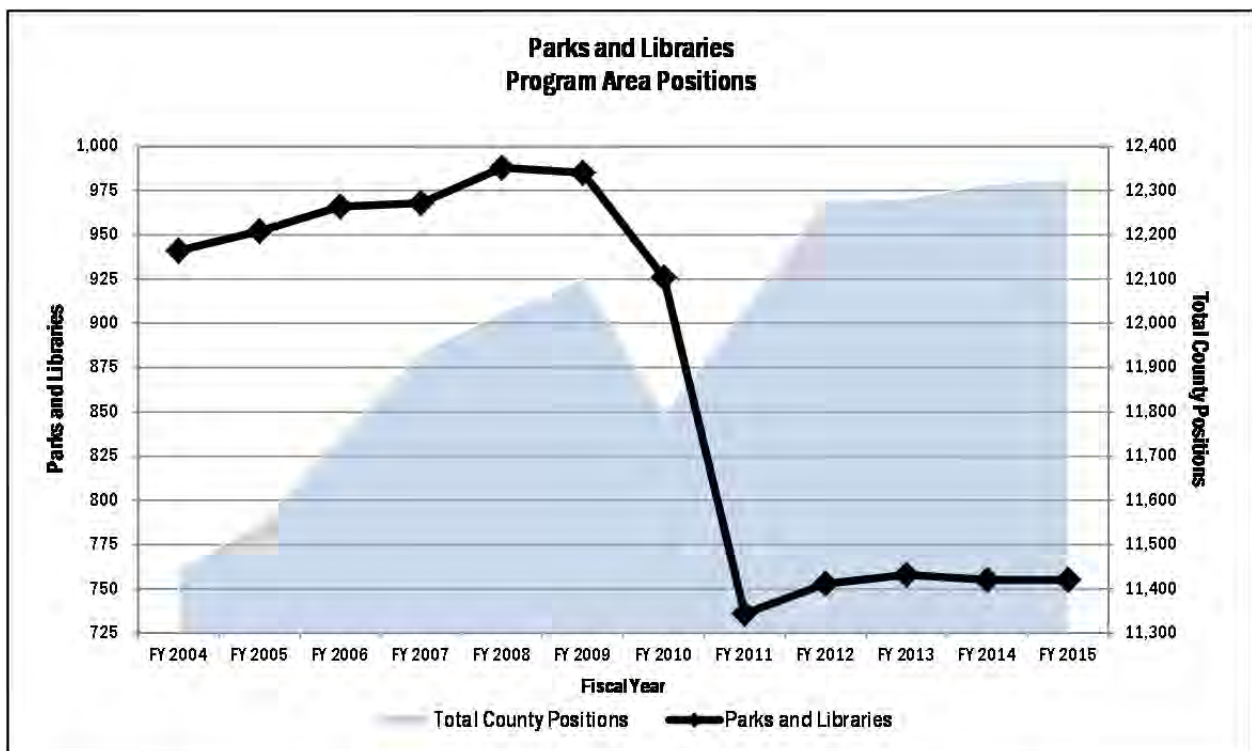
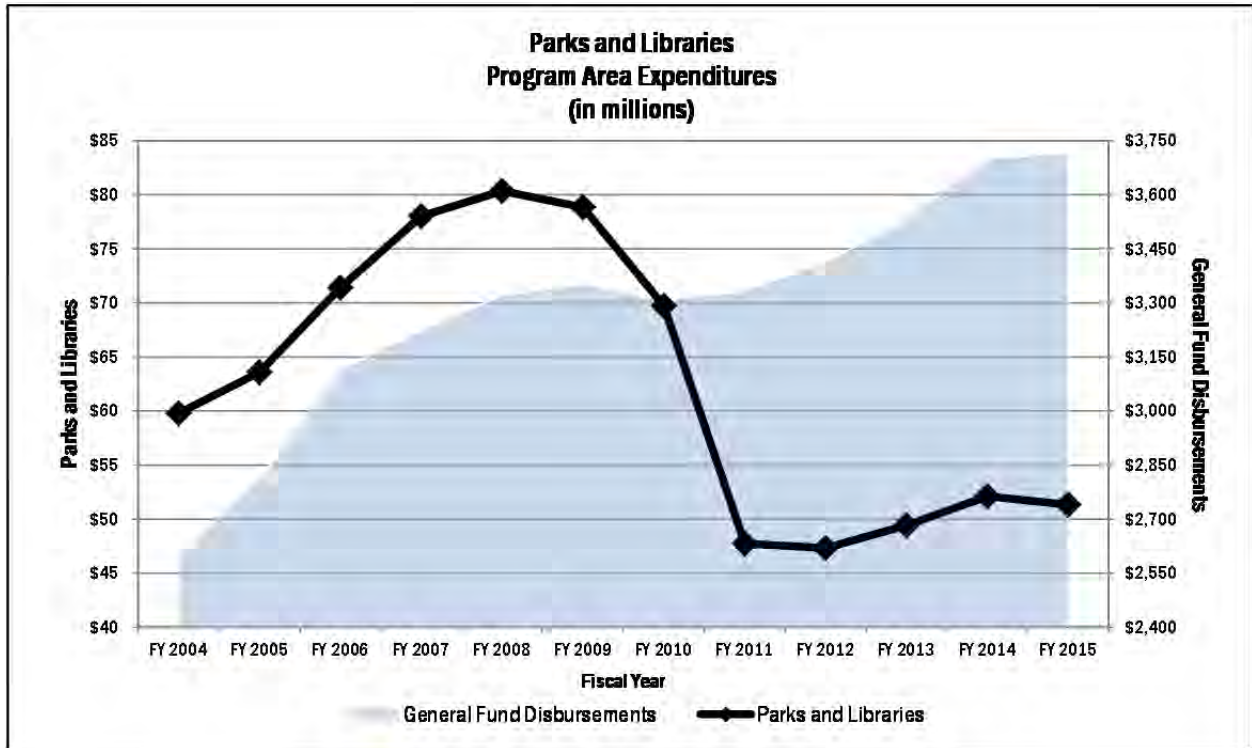
The Parks and Libraries program area includes 755/732.0 FTE positions. This amount is unchanged from the *FY 2014 Revised Budget Plan* total.

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

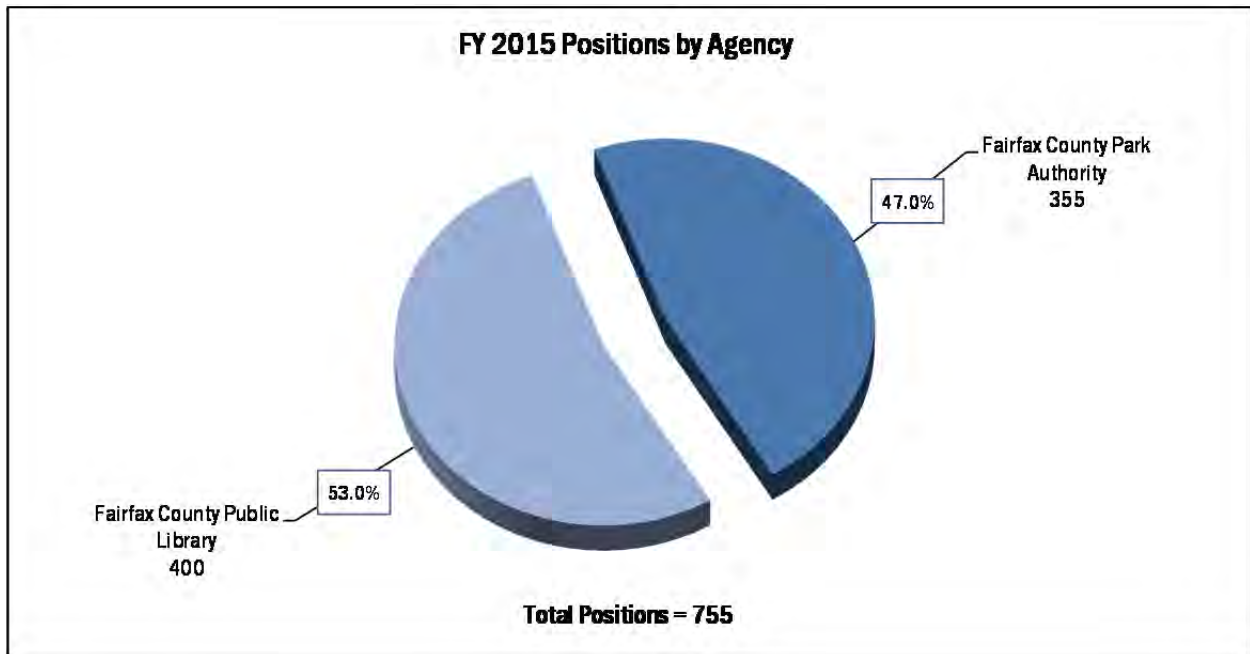
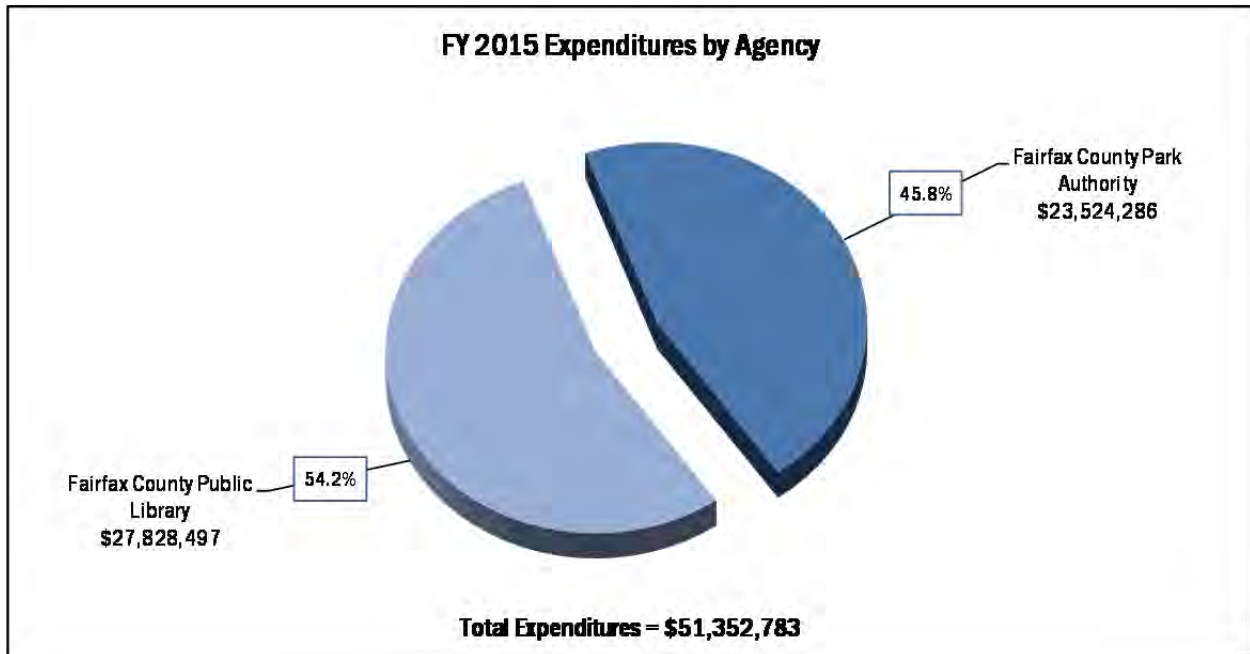
Trends in Expenditures and Positions

It should be noted that, as part of the FY 2011 Adopted Budget Plan, the Department of Community and Recreation Services was consolidated with Systems Management for Human Services to form the Department of Neighborhood and Community Services. As a result, expenditures and positions decreased in the Parks and Libraries Program Area, where the Department of Community and Recreation Services was shown, and increased in the Health and Welfare Program Area, where the Department of Neighborhood and Community Services is displayed.



Parks and Libraries Program Area Summary

FY 2015 Expenditures and Positions by Agency



Parks and Libraries Program Area Summary

Benchmarking

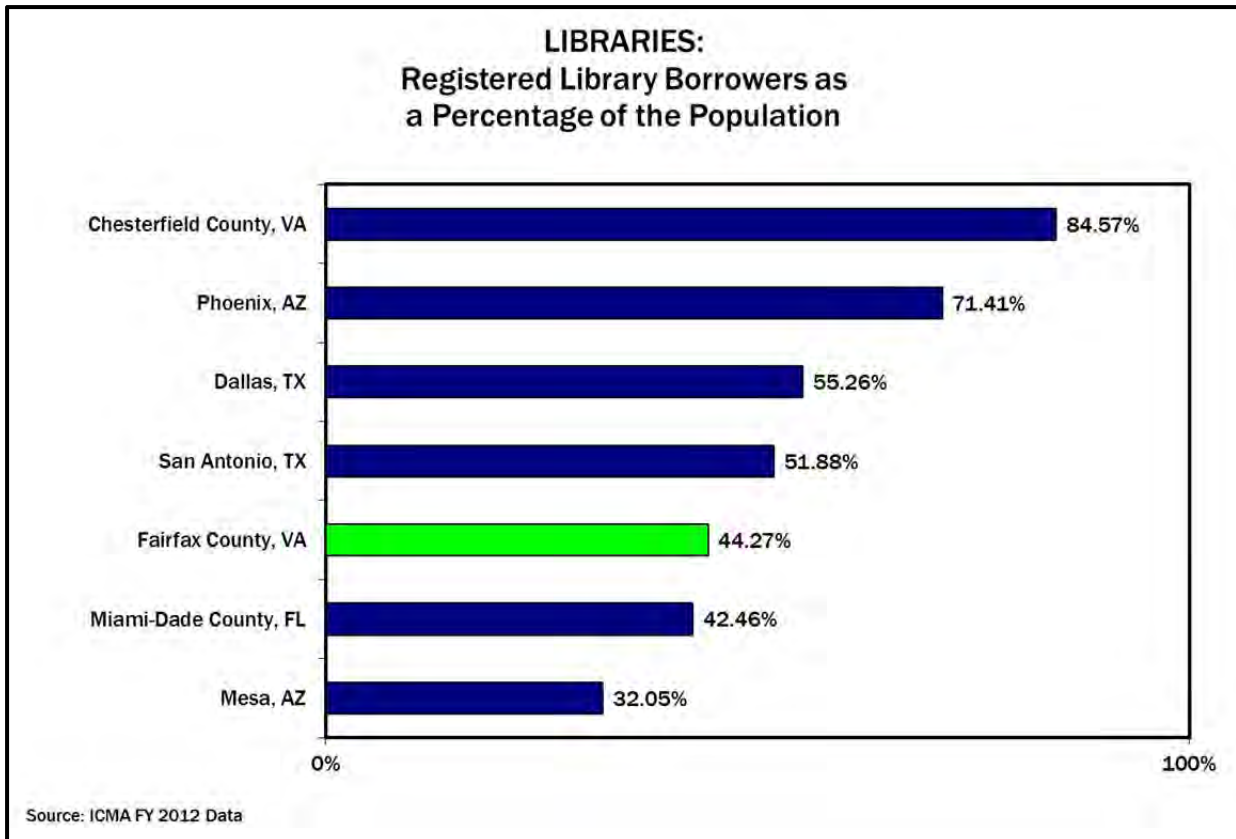
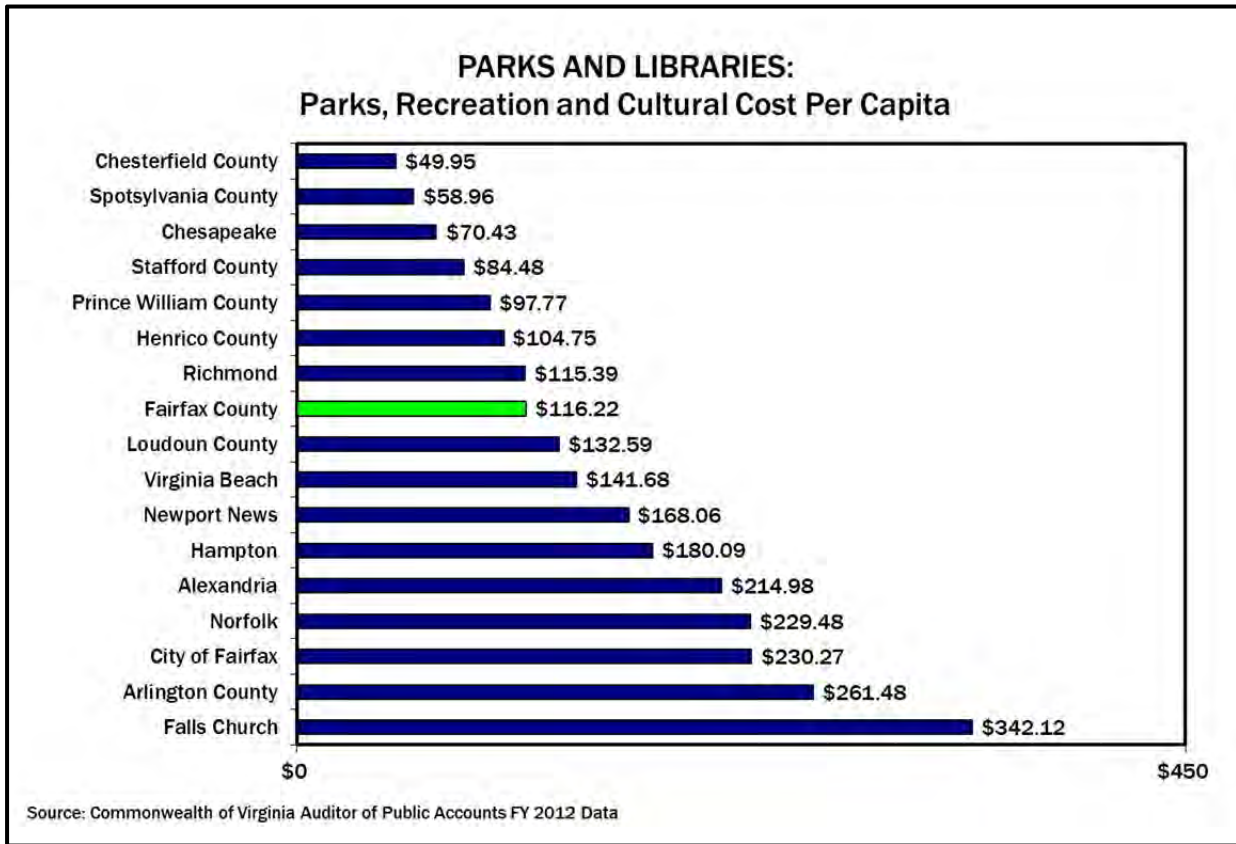
As a means of demonstrating accountability to the public for results achieved, benchmarking data have been included in the annual budget since the FY 2005 Budget. These data are included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. The 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 2012 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 150 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 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.

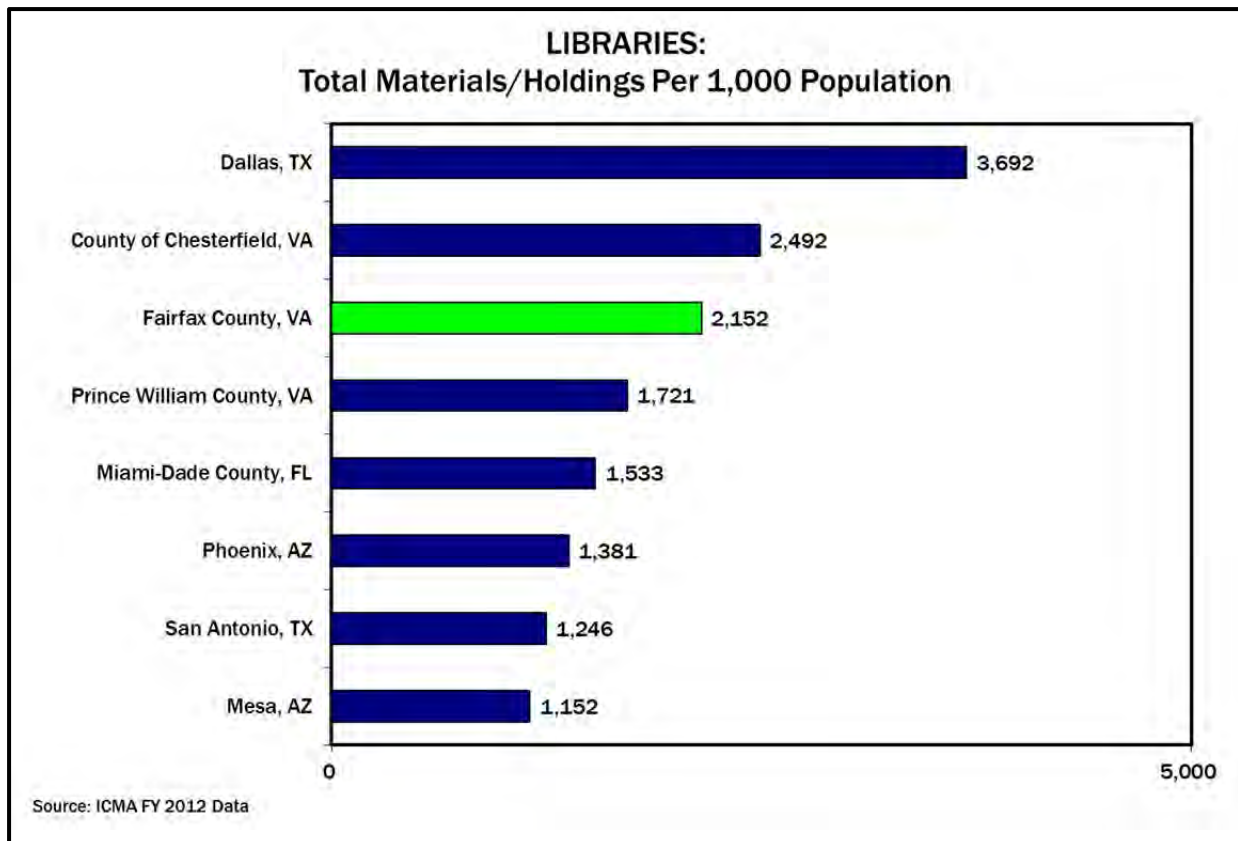
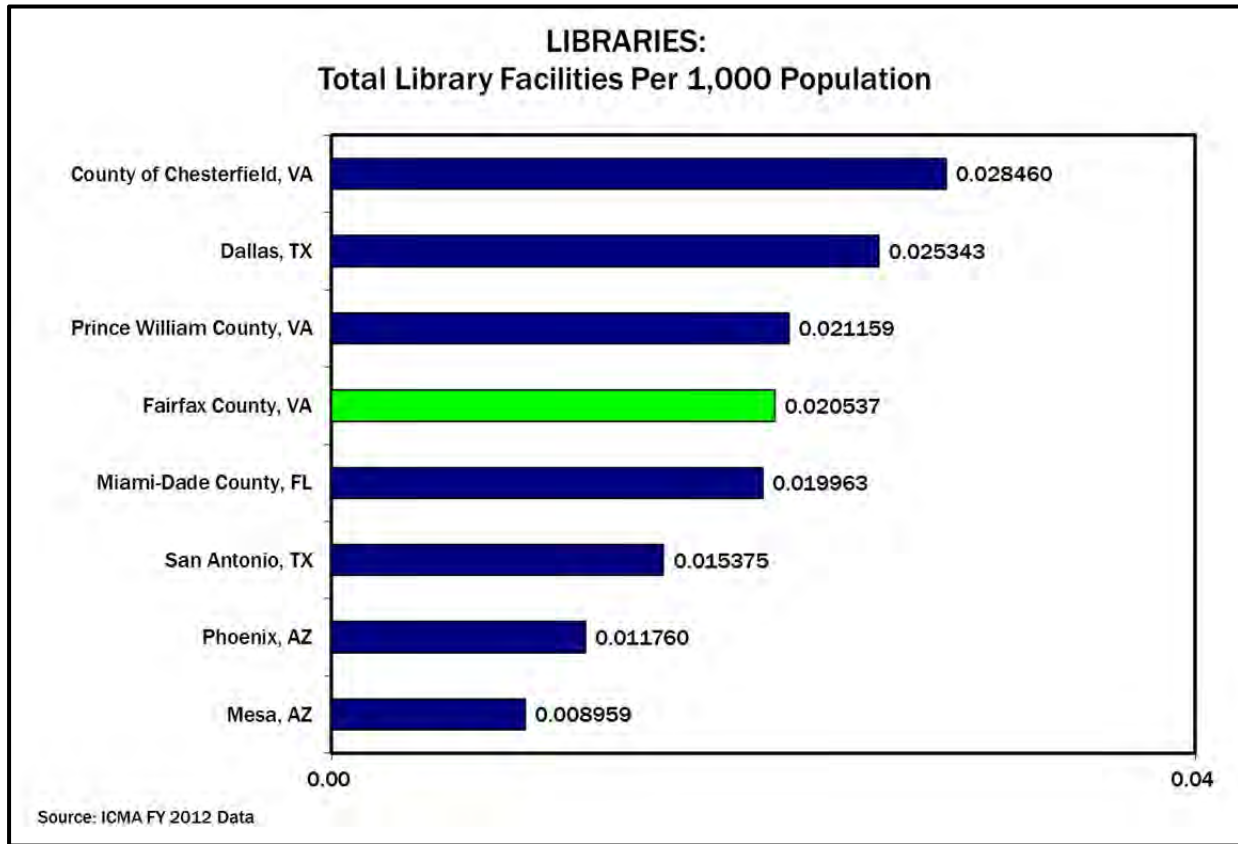
Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time to collect the data and undergo 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.

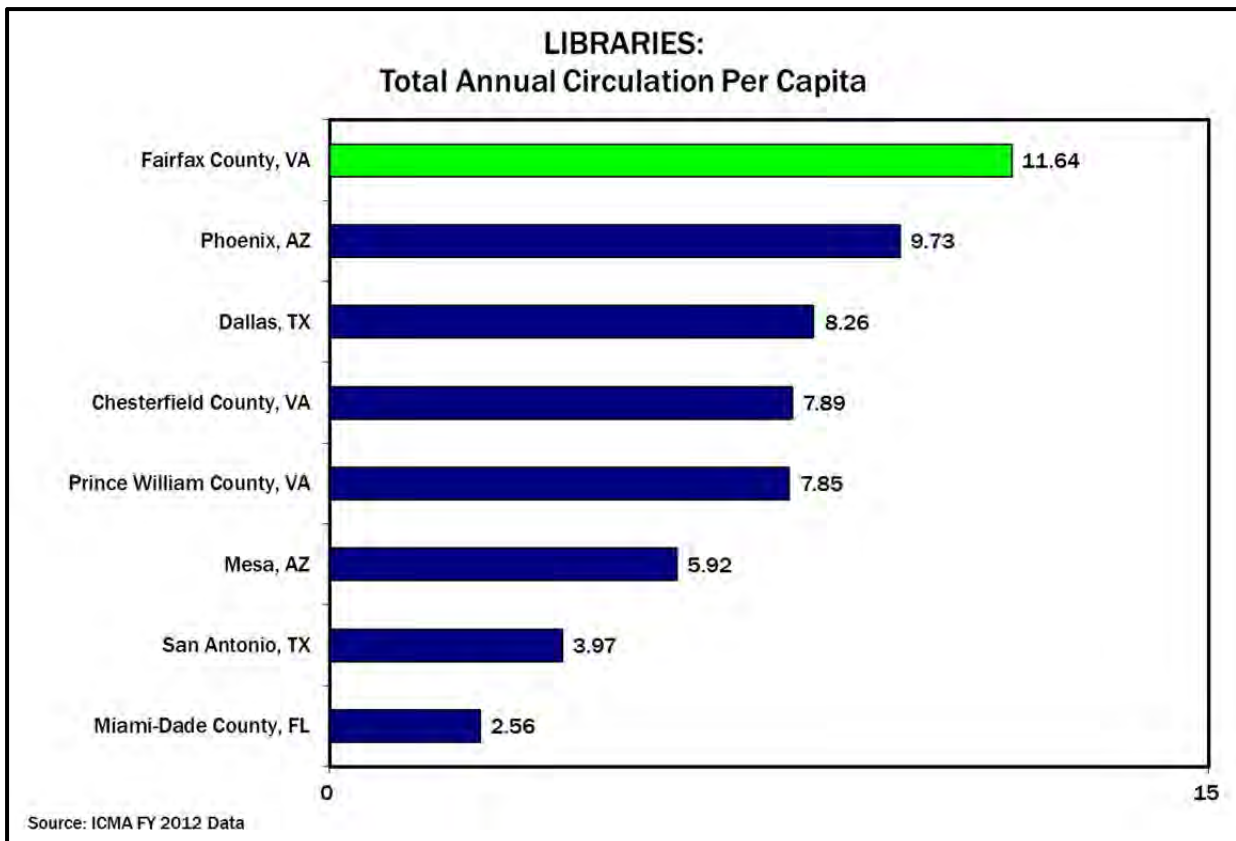
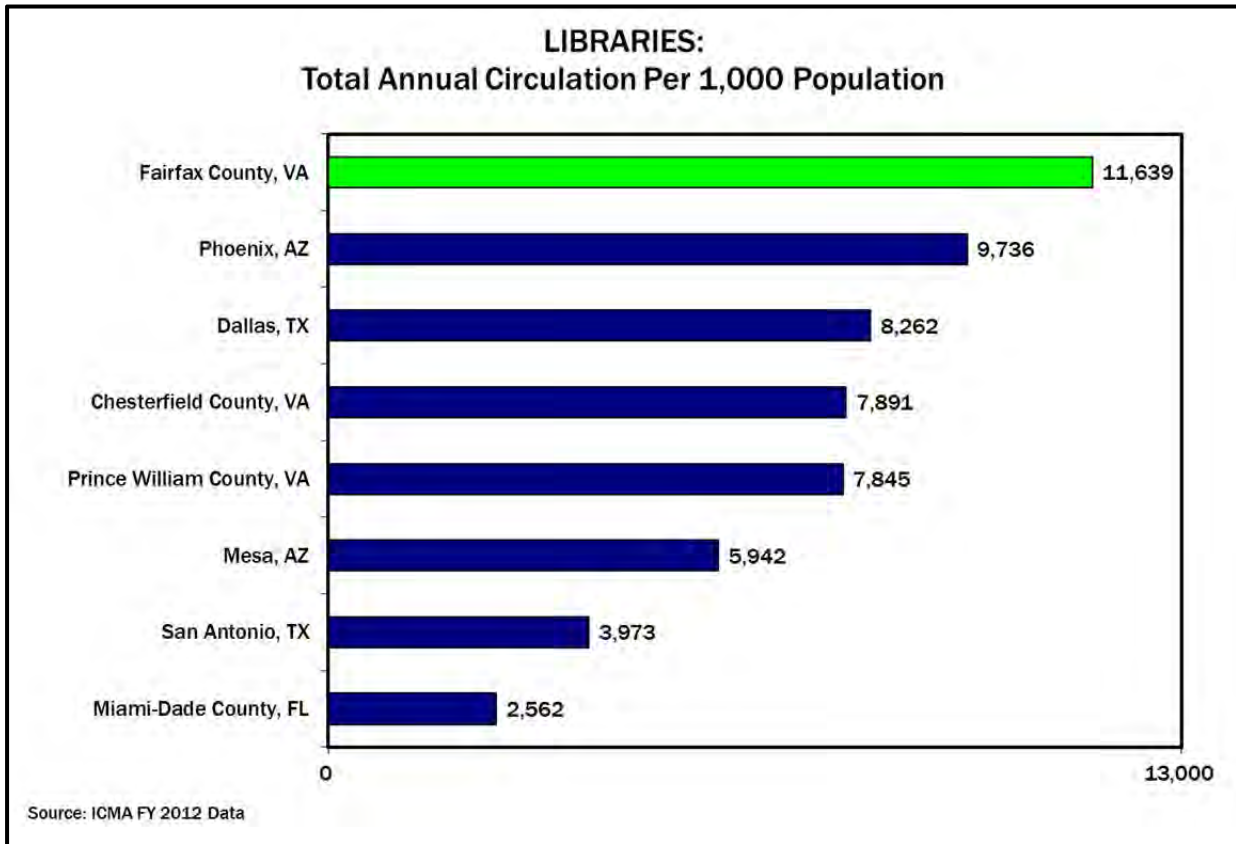
Parks and Libraries Program Area Summary



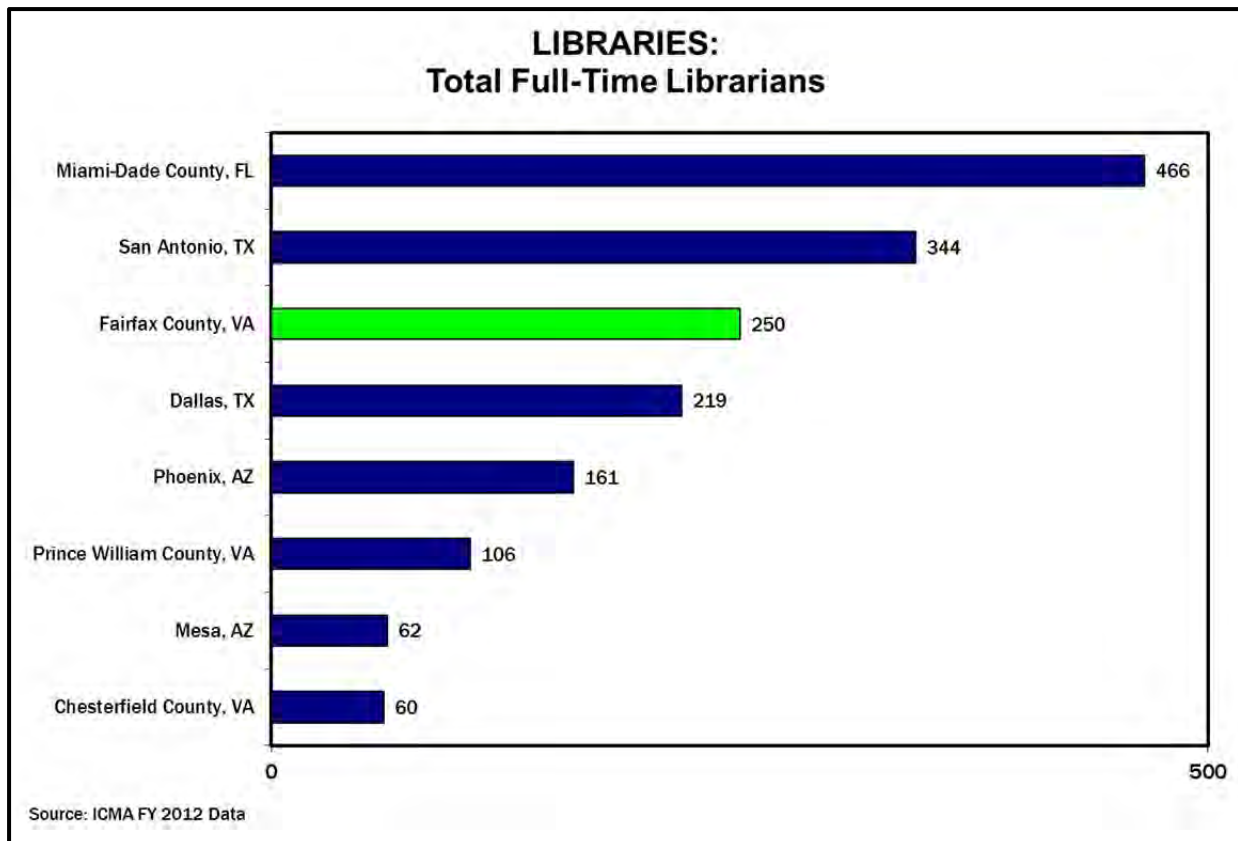
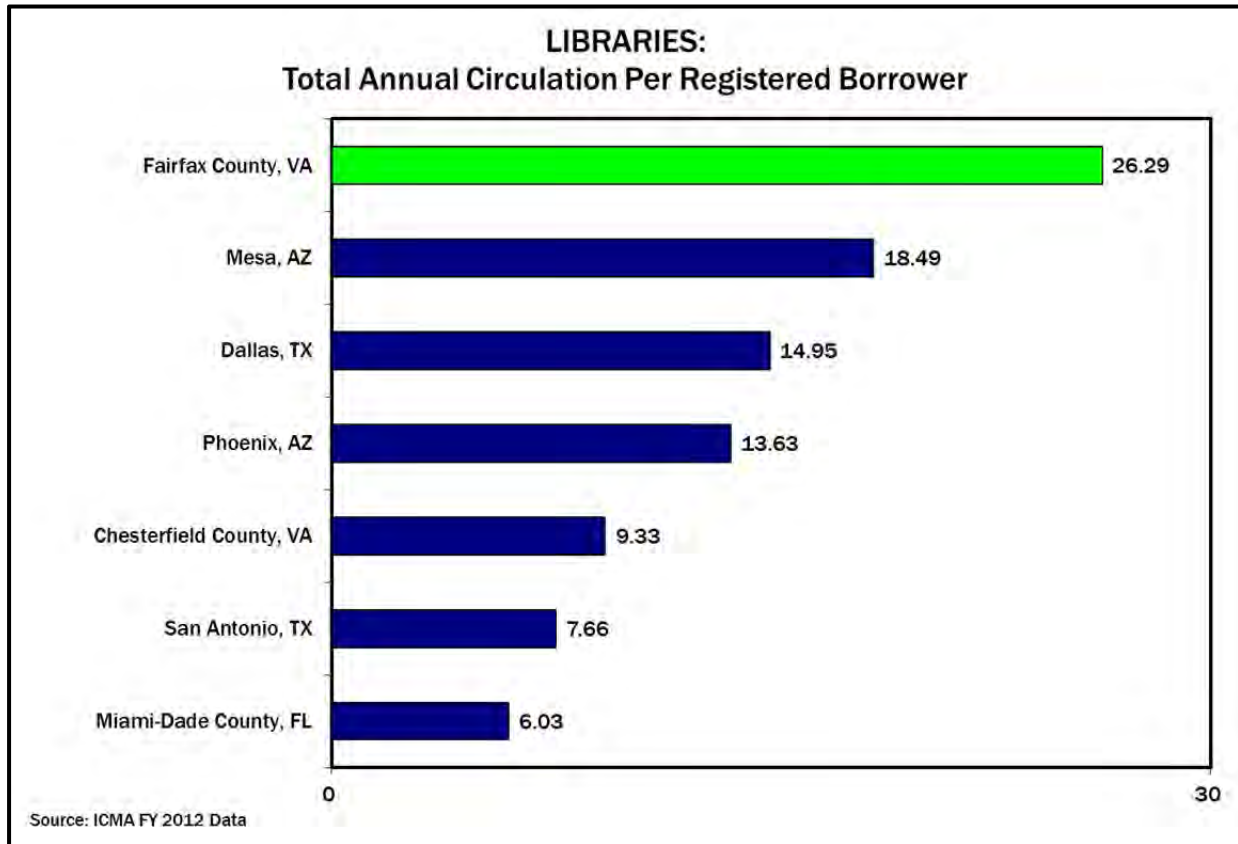
Parks and Libraries Program Area Summary



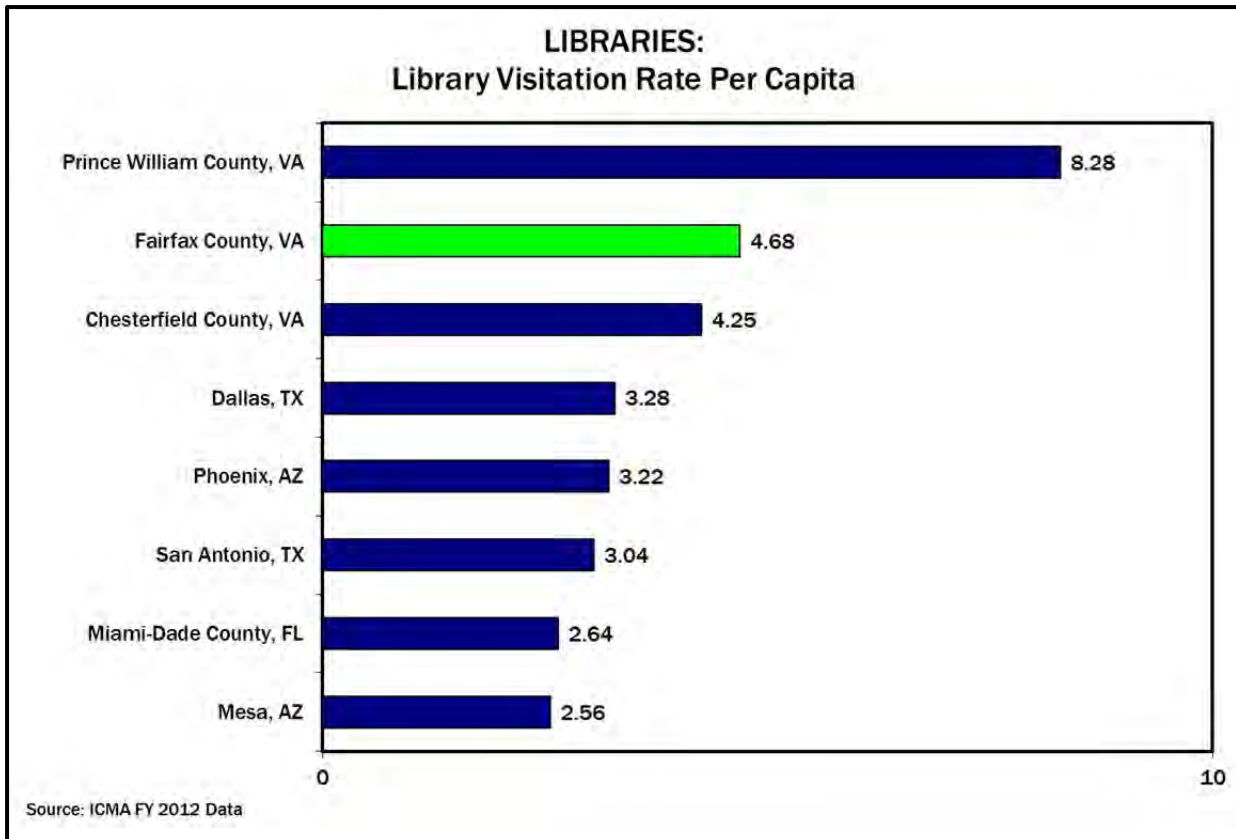
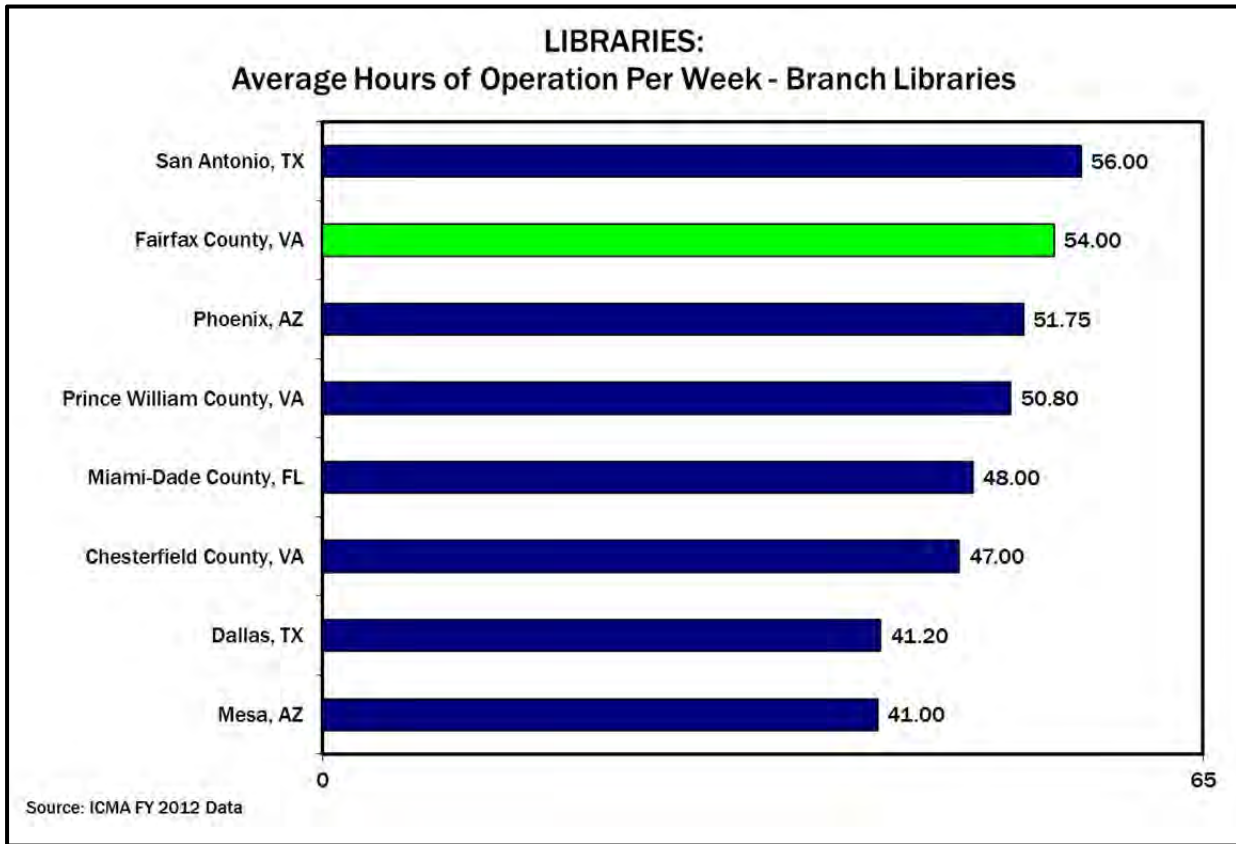
Parks and Libraries Program Area Summary



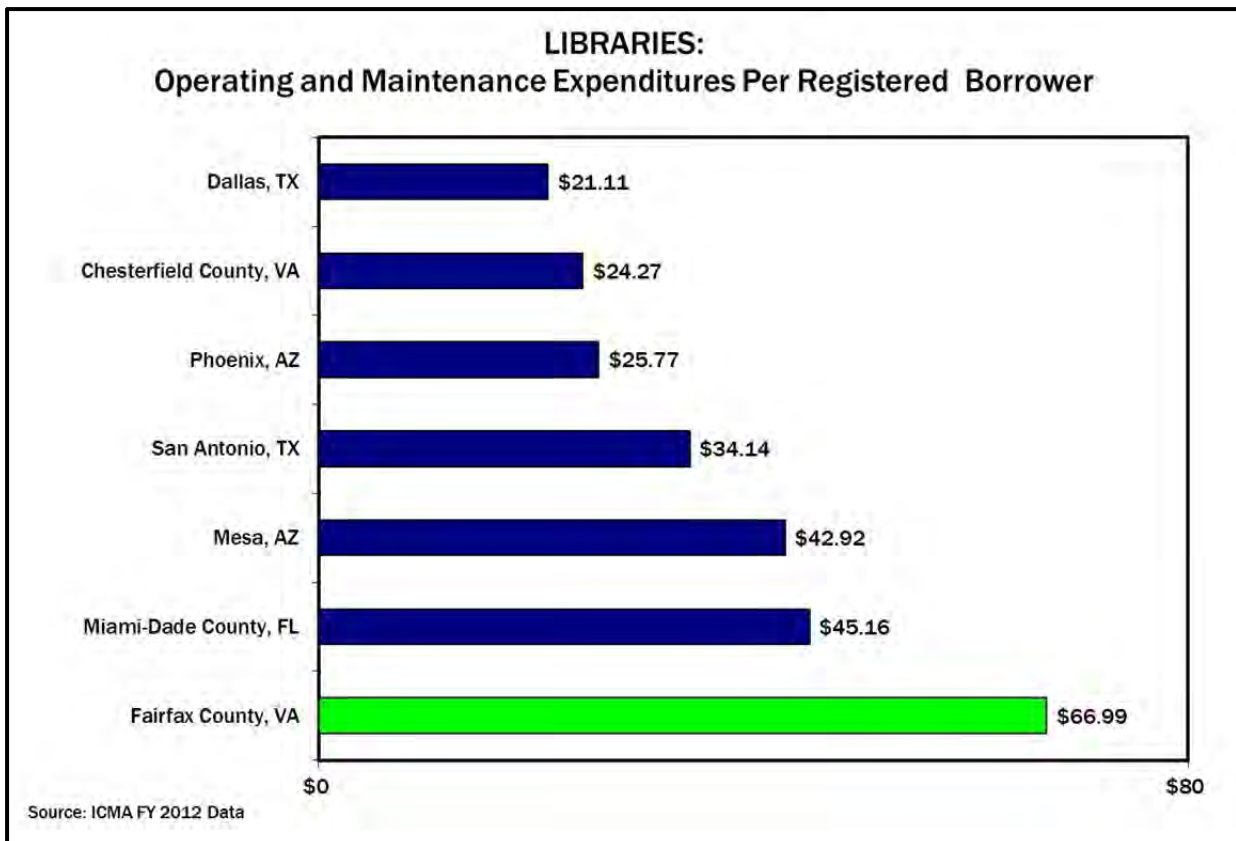
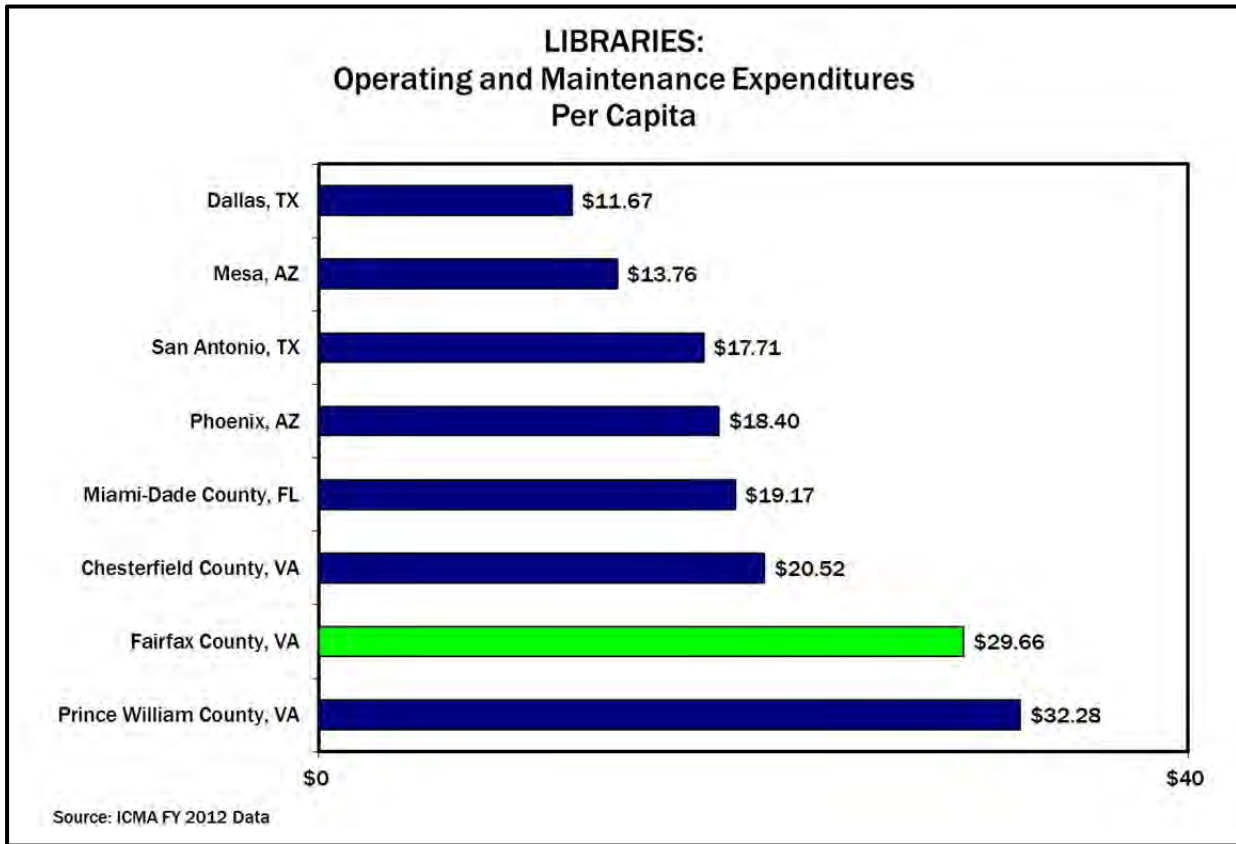
Parks and Libraries Program Area Summary



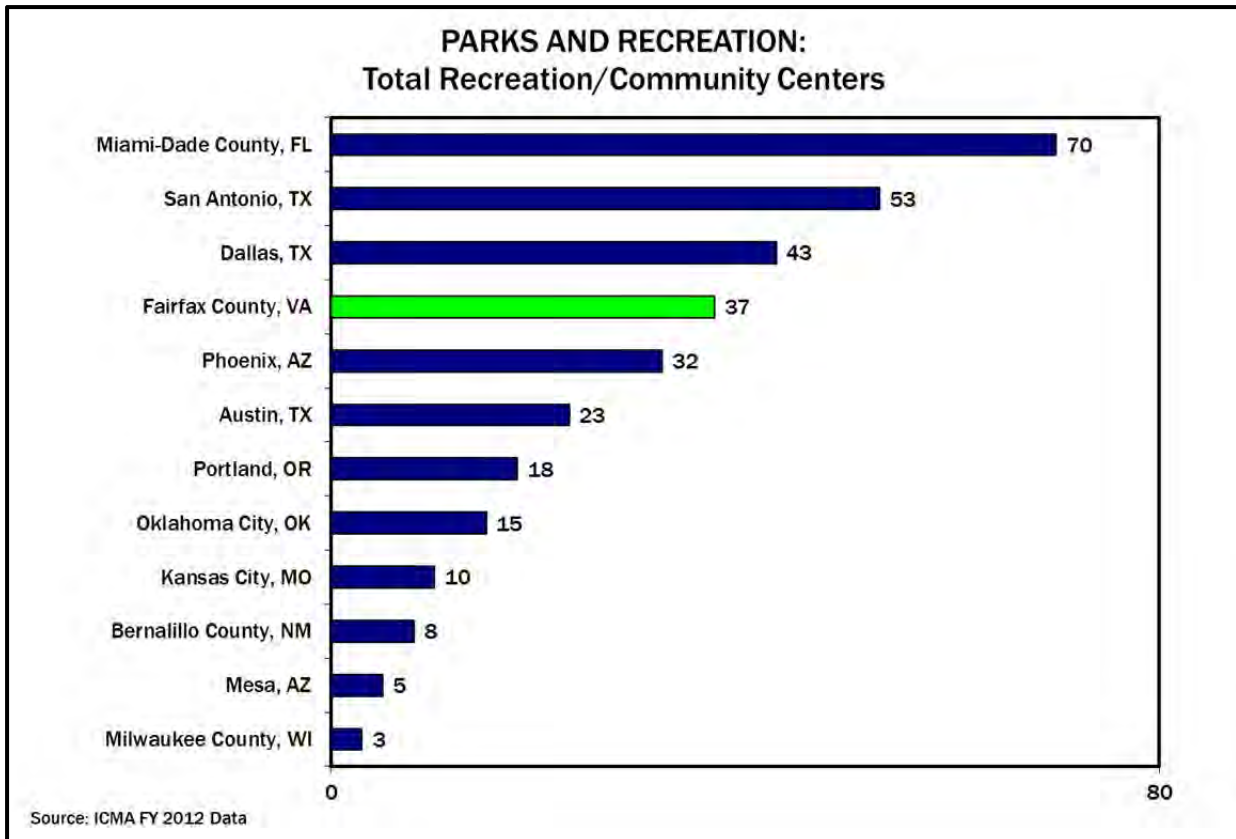
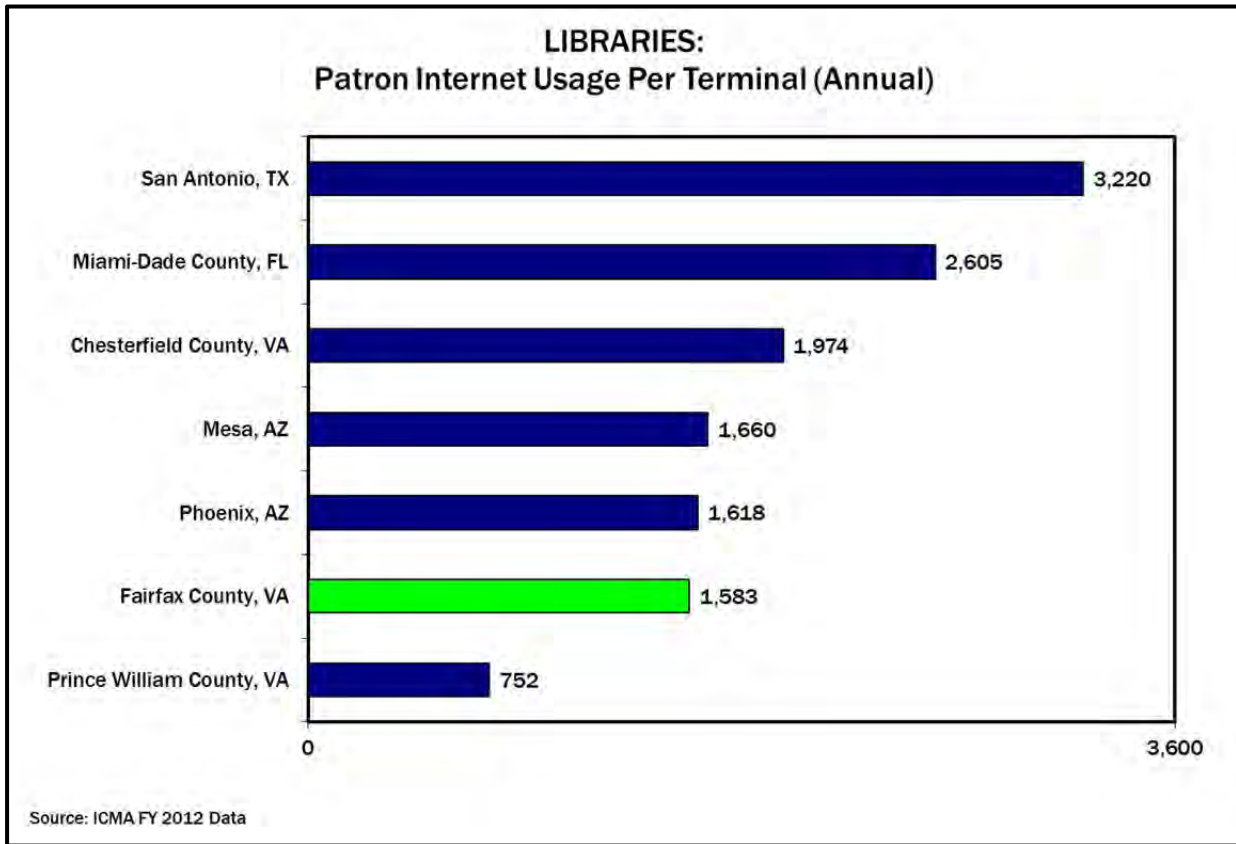
Parks and Libraries Program Area Summary



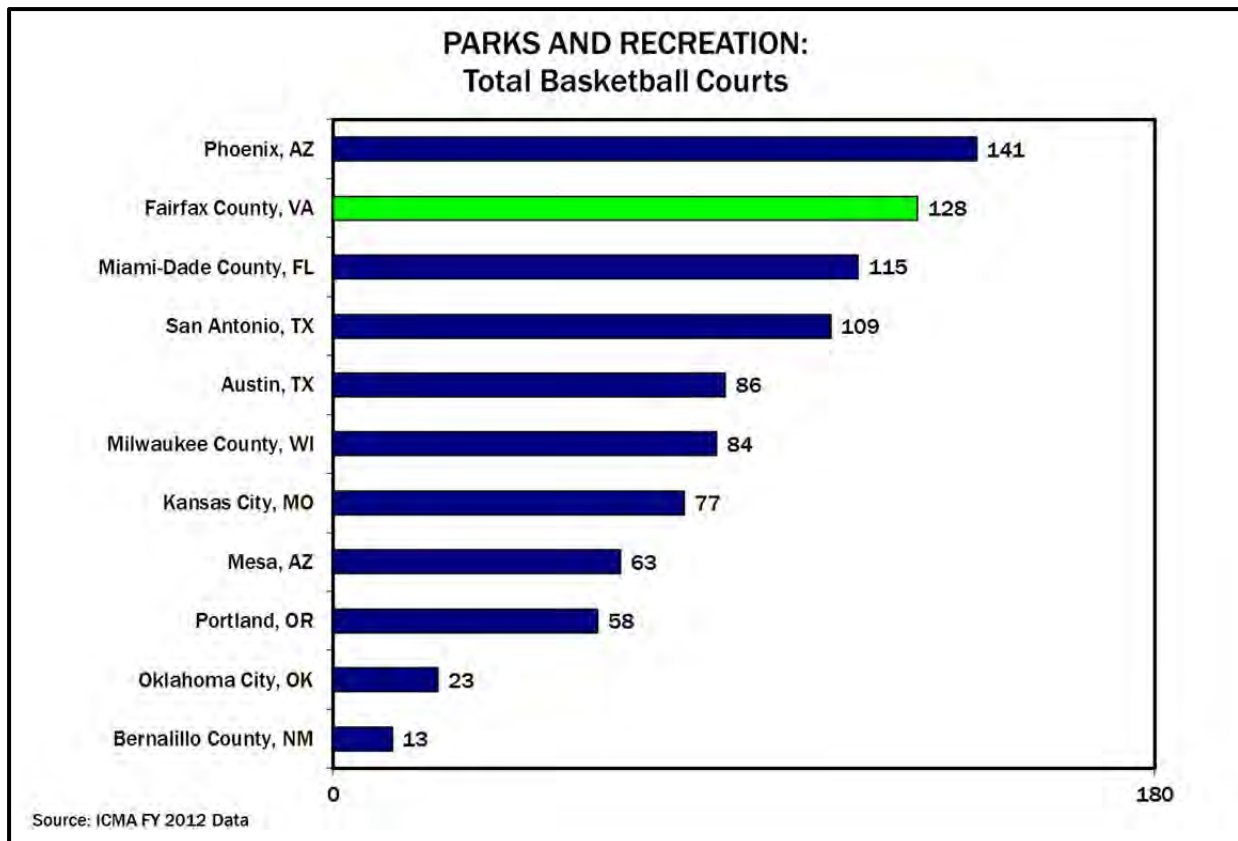
Parks and Libraries Program Area Summary



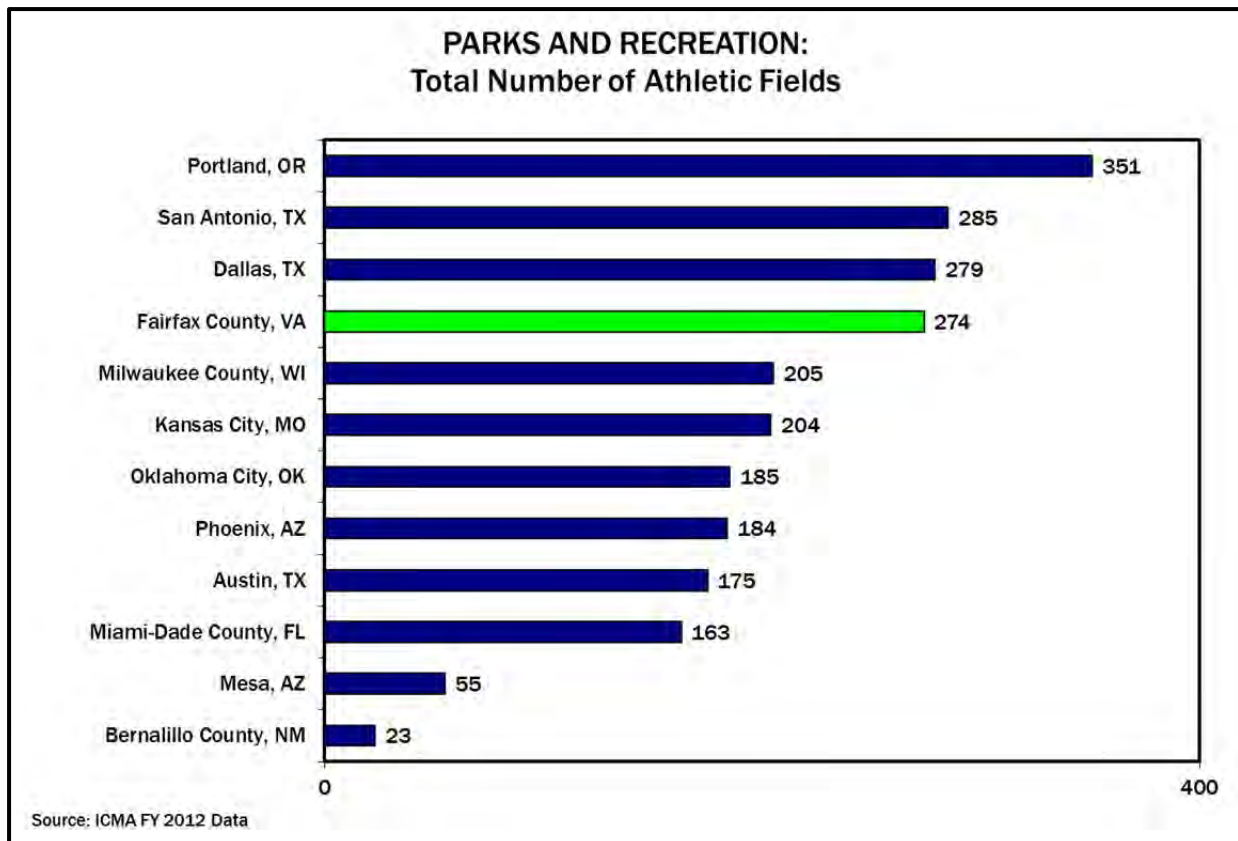
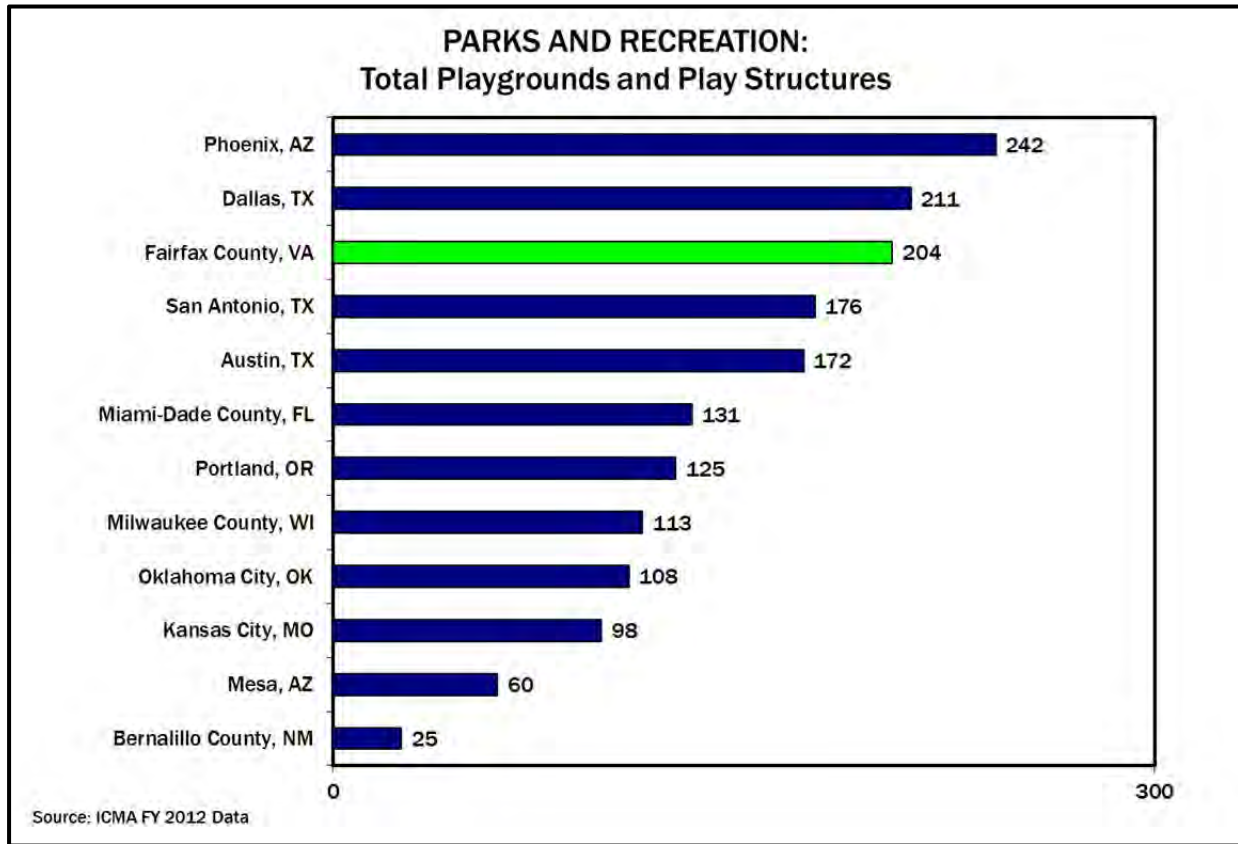
Parks and Libraries Program Area Summary



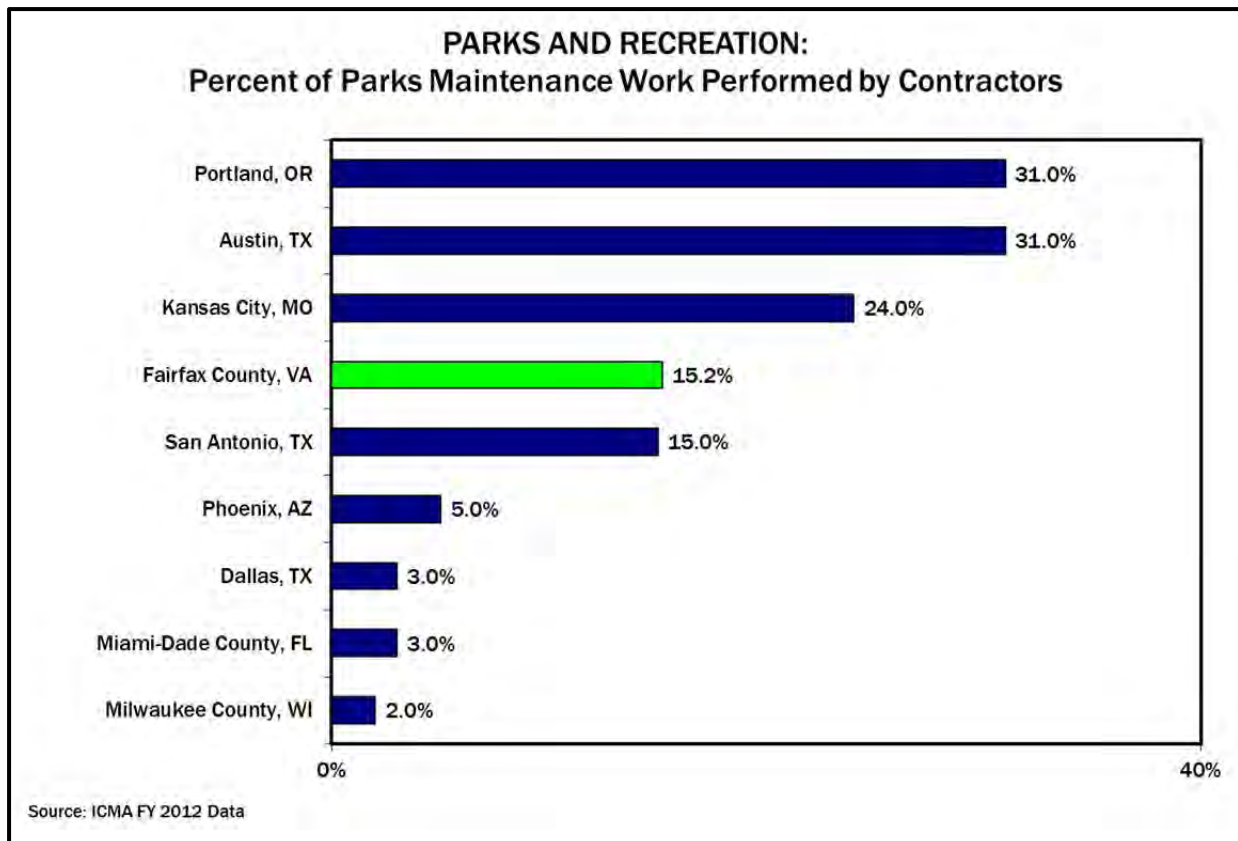
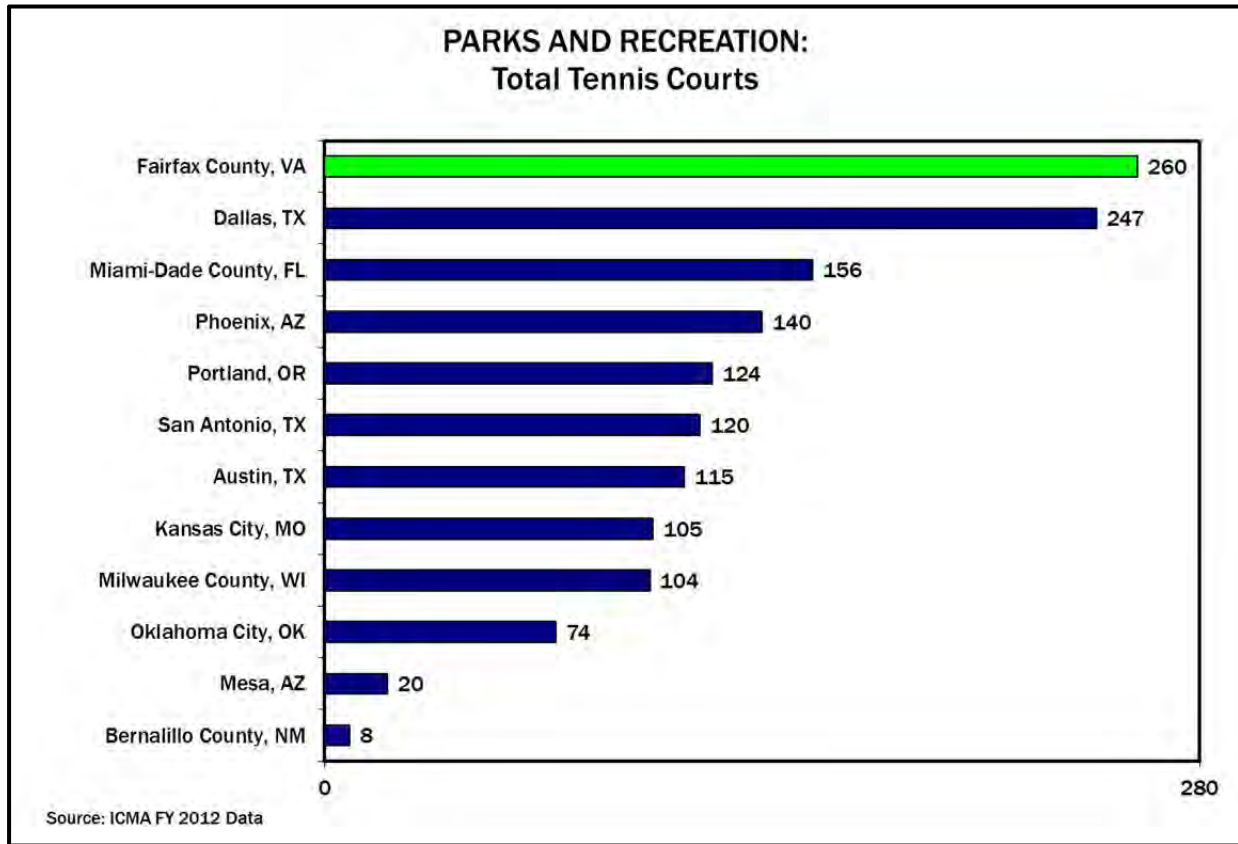
Parks and Libraries Program Area Summary



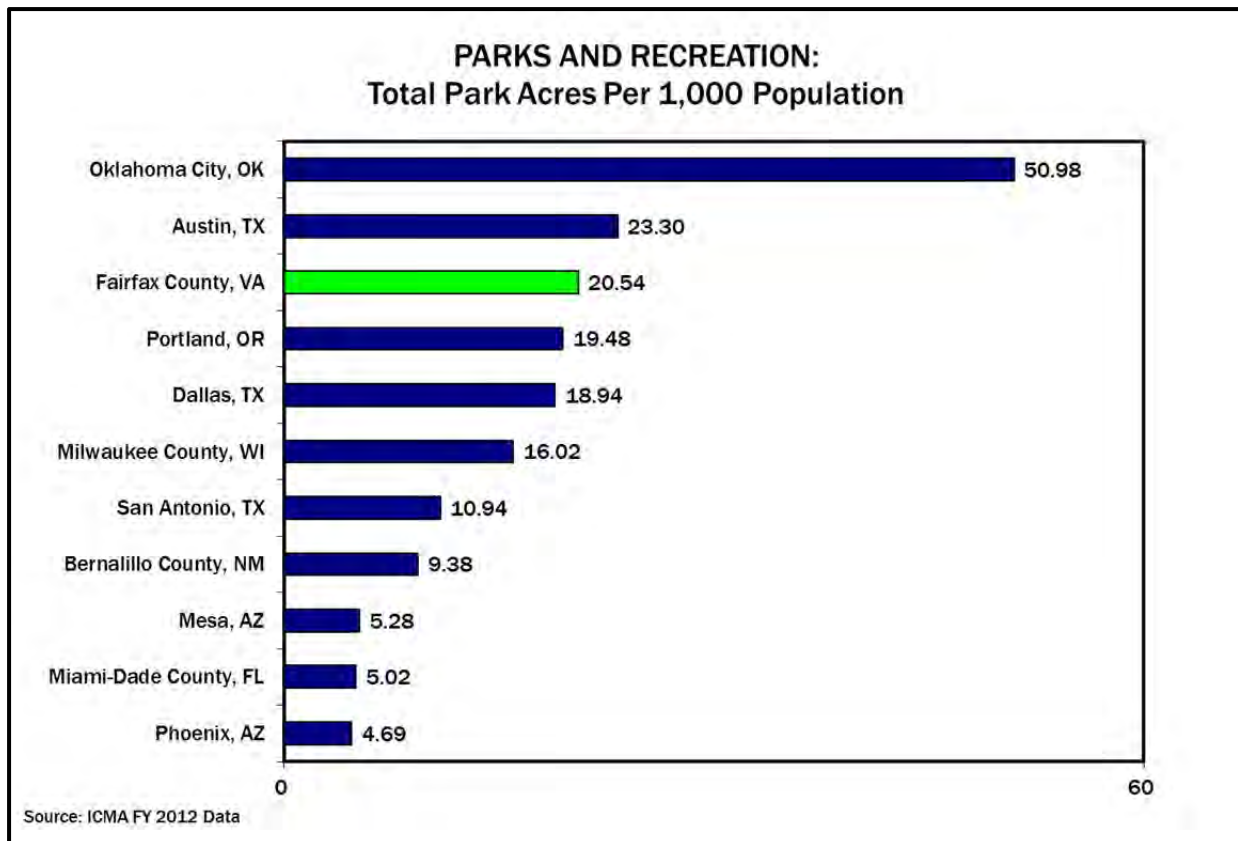
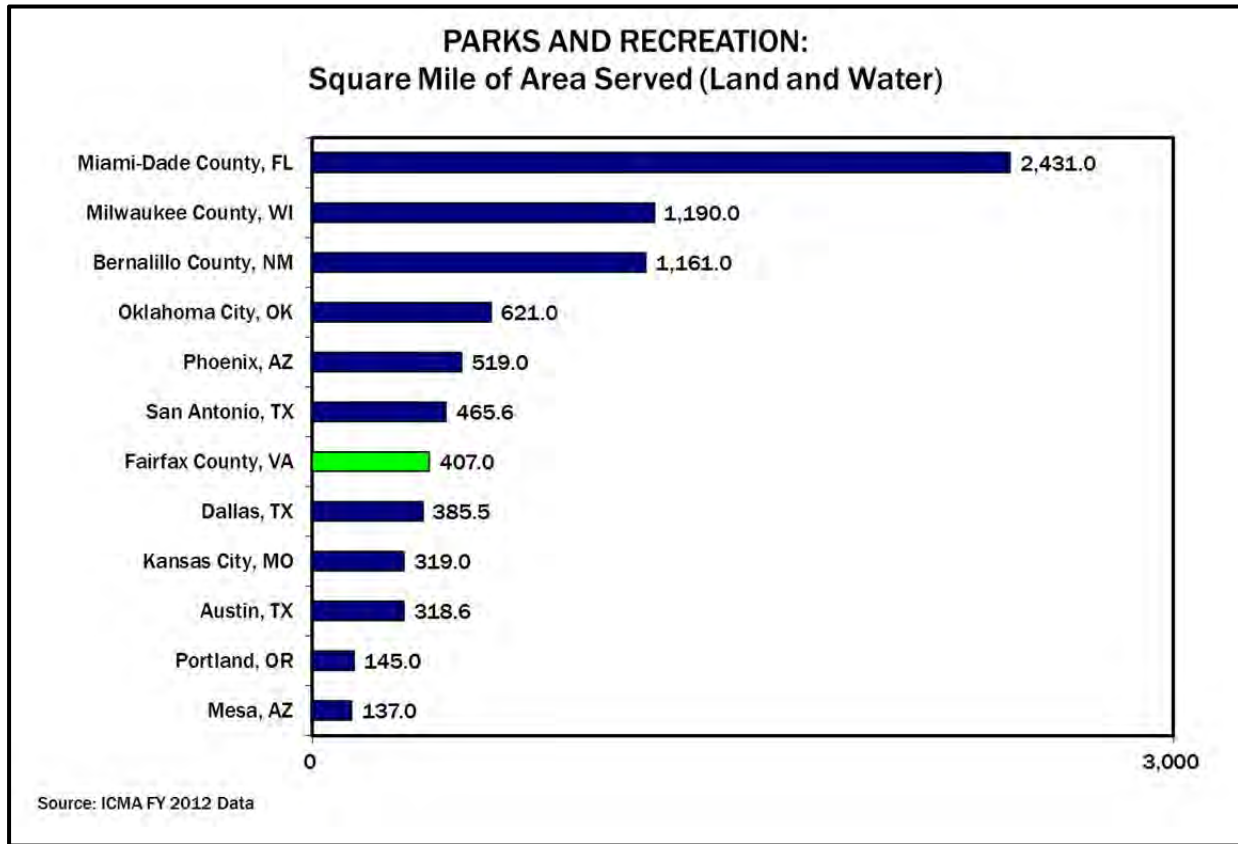
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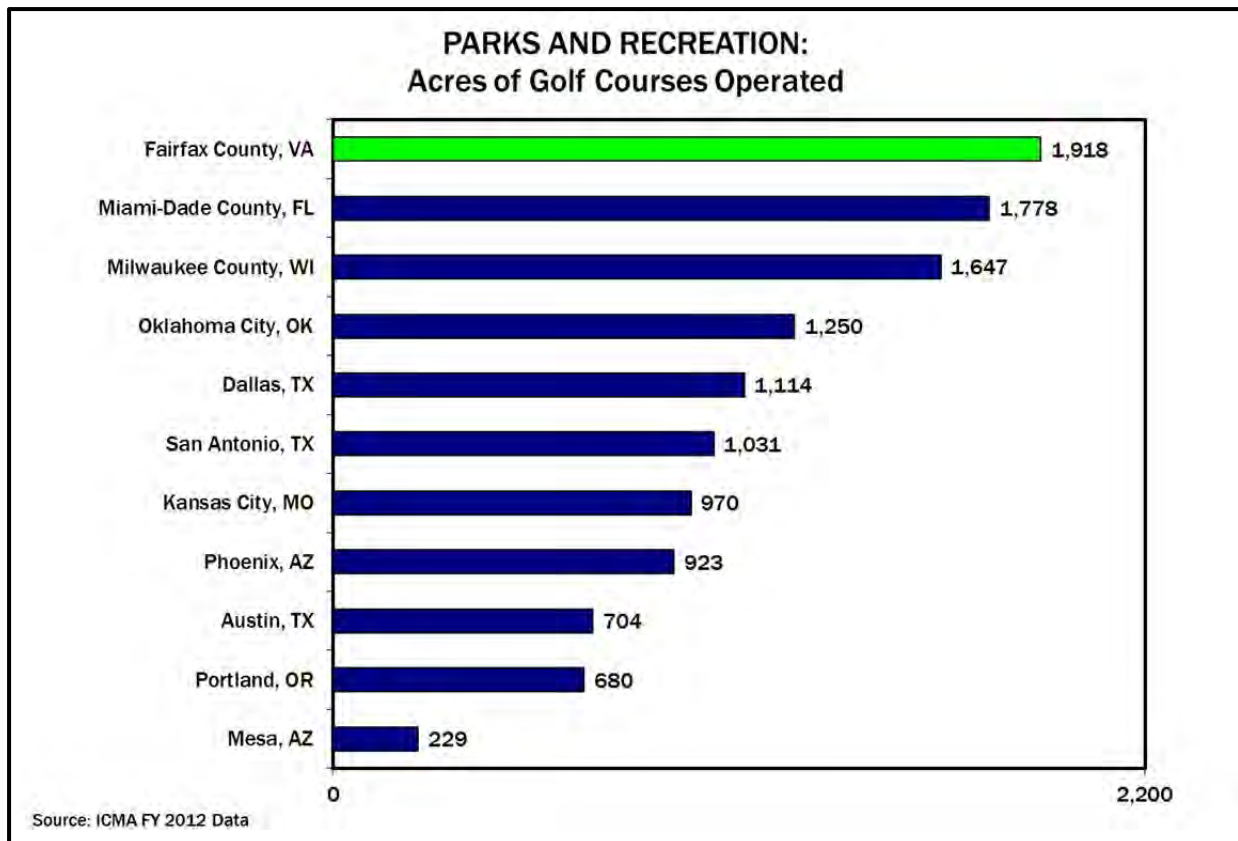
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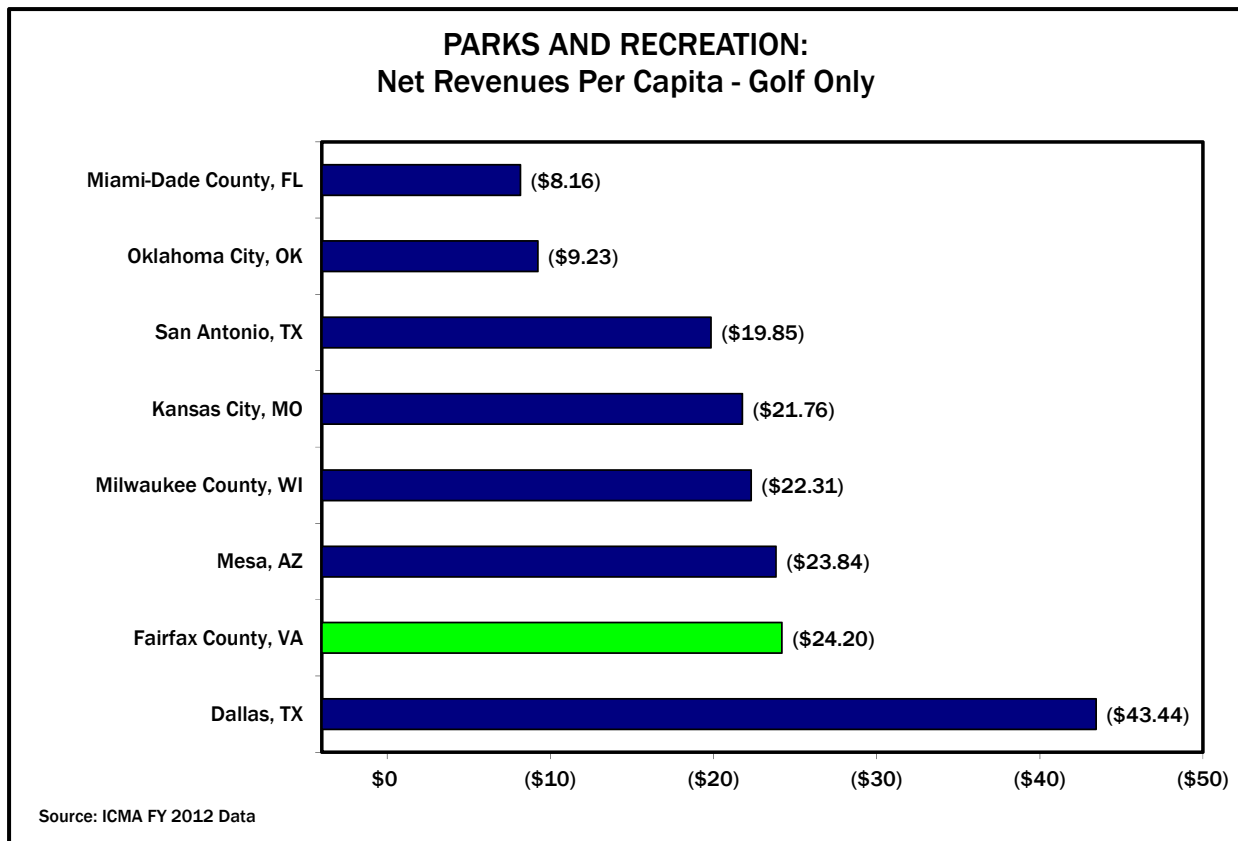
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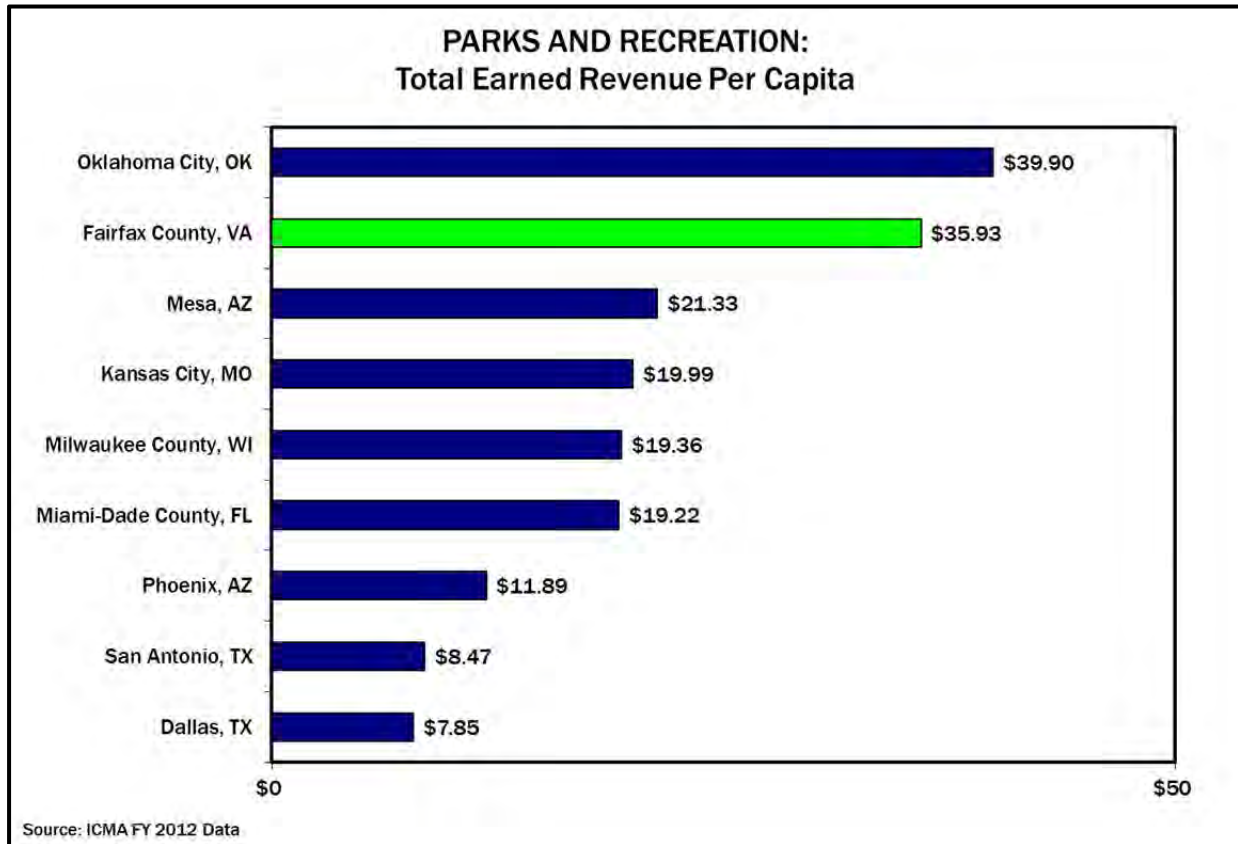
Parks and Libraries Program Area Summary



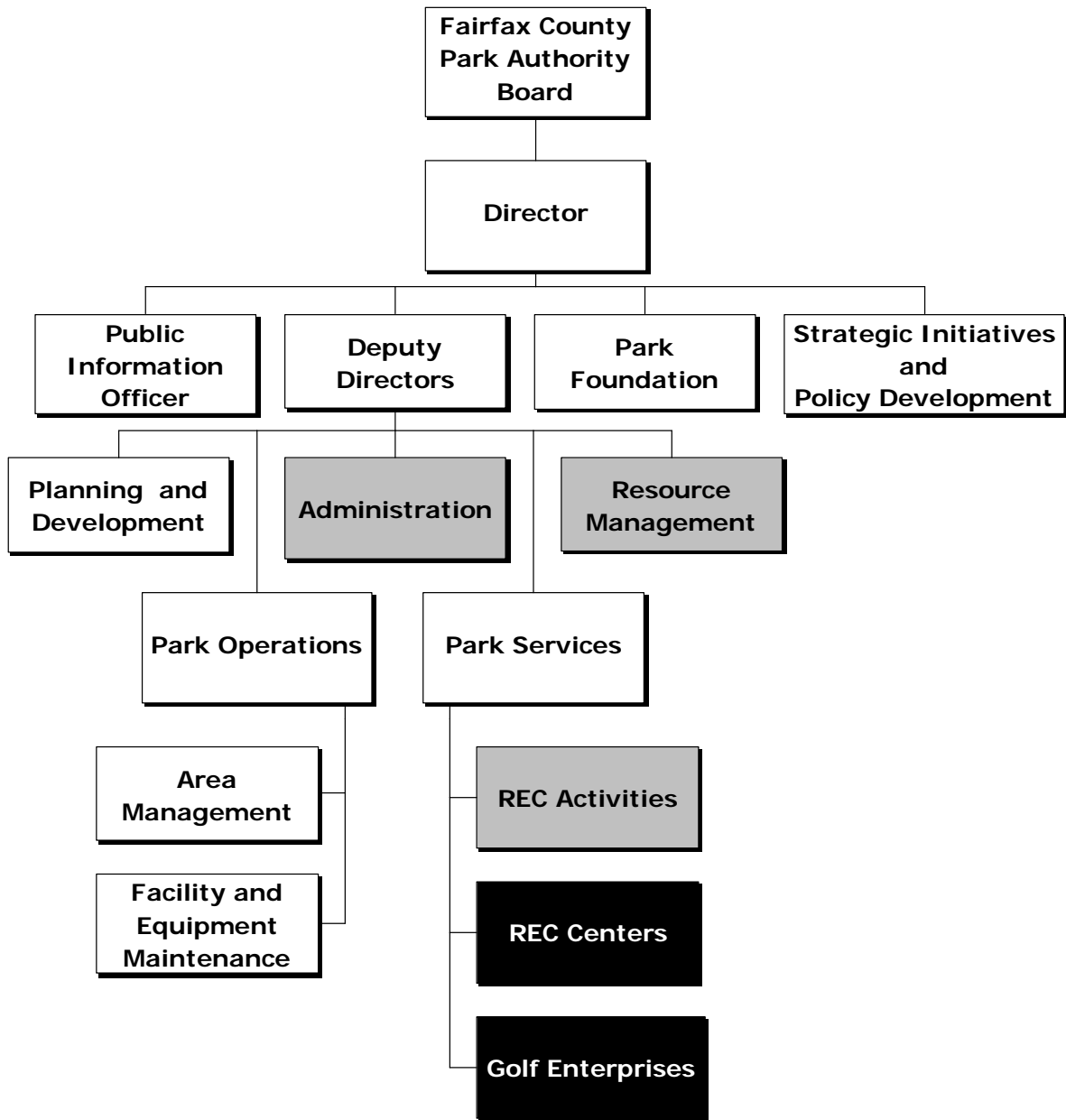
Parks and Libraries Program Area Summary



Parks and Libraries Program Area Summary



Fairfax County Park Authority



Denotes Cost Centers that are included in both the General Fund and Fund 80000, Park Revenue Fund.



Denotes Cost Center that is only in Fund 80000, 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.

AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. General Fund Support for Parks per Capita	\$19.71	\$19.56	\$20.34
2. Total Estimated Park Authority Visitation	16,998,712	15,349,442	16,503,496
3. Acres of Parkland owned by the Park Authority	22,894	23,196	23,265
4. Number of Visitors Engaged in a Stewardship Education Activity at a Park	529,511	641,505	551,271
5. Average Maintenance Cost per Athletic Field (Parks and Schools owned fields)	\$5,345	\$5,407	\$6,472
6. Trail maintenance spent per linear foot	\$0.20	\$0.20	\$0.19
7. Number of RecPAC Participants	5,330	4,888	4,262
8. Percent of participants receiving RecPAC scholarships	43%	49%	52%

Focus

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 23,265 acres, 421 parks, nine recreation centers, eight golf courses, an ice skating rink, 203 playgrounds, 668 public garden plots, five nature centers, three equestrian facilities, 238 Park Authority athletic fields, 36 synthetic turf fields, 459 natural turf school fields, 10 historic sites, two waterparks, a horticultural center, and more than 320 miles of trails.

The Authority, a three time National Gold Medal Award winner and a newly reaccredited agency, is one of the largest, most diverse park systems in the nation offering 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,

Fairfax County Park Authority

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.

The Park Authority acquired 69 acres of land in FY 2013 for a total of 23,265 park acres which equates to over 9.2 percent of the land mass of Fairfax County. There were eight land acquisition activities that resulted in additional Park Authority ownership. Most acquisitions resulted from the development plan review process, transfer dedications and proffered dedications. In FY 2013, developer dedications included the addition of 1.18 acres to Raglan Road Park and donations included the addition of 8.9 acres for Rabbit Branch Park (Former Kings West Swim Club) and five parcels within Paul Springs Stream Valley, which will increase connectivity within the stream valley.

The Board of Supervisors continues to partner with the Park Authority to increase park land holdings. The Board of Supervisors authorized the County Executive to transfer 49 acres to the Park Authority in FY 2013. The transfers included the 17.6 acre Stringfellow Park; a 9.6 acre addition to Willow Pond Park; and a 14.7 acre addition to Lincoln Lewis Vannoy.

Many capital projects were completed in FY 2013 that provide additional services and facilities to meet the diverse needs of county residents. Completed projects include the Lake Fairfax Skate Park that included construction of a new concrete "streetscapes" style urban skate park and a bowl with two shade structures. An additional improvement at Lake Fairfax is the Americans with Disabilities Act (ADA) replacement of Bathhouse "A". The project also included the construction of a new well house and water distribution service to serve both bathhouse "A" and "C". Other improvements included the renovation of 122 sand bunkers at Laurel Hill Golf Club, which provided high quality playing conditions for the Amateur Public Links (APL) Championship that the club hosted in July 2013; conversion of existing natural turf field to synthetic turf with lighting at Great Falls Nike; and construction of a new signalized entrance on Lewinsville Road for Spring Hill Park. The Park Authority also continues to improve the Cross County Trail with improvements made to several sections of the southern portion of the trail. Current active projects include the expansion of the South Run parking lot to add an additional 144 parking spaces; the expansion of Spring Hill RECenter to provide a larger fitness center, additional multipurpose rooms, and a new 20,500 square foot gymnasium; and the restoration of a wetlands impoundment at Huntley Meadows Park to encourage the unique biodiversity and environmental education opportunities associated with hemi-marsh.

The Fairfax County Park Authority supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Practicing Environmental Stewardship



Maintaining Healthy Economies



Building Livable Spaces



Exercising Corporate Stewardship

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 and Contributions 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, Americans 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. In general, the benefits of this support are programs and services that benefit the community overall. The General Fund includes five areas which are Administration, 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. In FY 2013, the Park Foundation transferred a total of \$531,378 to the Authority. 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, which makes the parks one of the most widely used public facilities in the County. The Authority manages an ambitious capital improvement program, and in 2012 received voter support for a \$63 million park bond enabling the Authority to continue its forward momentum. In FY 2013, the Authority welcomed 16.5 million visitors to 421 parks, groomed fields for 200 user groups and 174,000 users, improved its more than 320 mile trail system, and worked to control the ever increasing ecological threat of non-native invasive plants, promote the use of native species and preserve woodlands and green open spaces.

The continuing urbanization of the County requires that the existing suburban park system in Fairfax County be supplemented by parks that are more suitable for the urban context and provide appropriate functions, uses, amenities, visual form, ownership, and accessibility to various users of the urban environment. In 2013, the Board of Supervisors adopted a policy in the Comprehensive Plan that incorporates the Park Authority's Urban Park Framework as official guidance to define urban park metrics, elements and types. The urban park framework policy clarifies expectations for community

Fairfax County Park Authority

decision makers and developers who seek to implement changes to existing development patterns and provide for park and recreation needs in these areas. By the end of FY 2013, rezoning applications in Tysons Corner contributed significant park contributions including commitments for approximately 46.5 acres of publicly accessible urban park space, five athletic fields, a variety of other recreation facilities and monetary contributions to build new fields or improve existing fields. Similar results are expected for the applications still under review. The Park Authority will continue to make progress on building an urban park network in Tysons Corner that will be a model for planning and implementing urban parks in other growth areas of the County, such as Baileys Crossroads, Seven Corners, Annandale, Richmond Highway, Reston and Route 28 Corridor.

The Park Authority's goal is to conduct a comprehensive Needs Assessment every 10 years to address the County's population growth and evolving demographics and residents' recreation desires. The last assessment was completed in 2004 and resulted in a 10-Year Action Plan, including a phased 10-year Capital Improvement Program. Indexed for inflation and adjusted land values, completion of this Plan requires \$435 million. The Needs Assessment was a significant part of the justification for the 2004, 2006, 2008 and 2012 voter approved park bond referendums totaling \$218 million. An update of the Needs Assessment has been initiated to determine countywide capital park and recreation needs through 2023. The needs assessment is complemented by "Great Parks, Great Communities," a comprehensive long range park plan adopted in 2011 that examines needs within 14 planning districts. This plan uses data from the Needs Assessment and serves as a decision making guide for future park land use, service delivery and resource protection to better address changing needs and growth forecasts through 2020.

The Authority continues to be challenged by the current economic situation. Resident demand for services continues to grow due to an increasing population and changing needs and diversity of the community. Increased use and popularity of parks and park programs have been evident during the economic downturn due to their great value. Parks provide all citizens and visitors with the opportunity to seek many forms of indoor and outdoor recreation as well as natural and cultural enrichment. Recent benchmarks indicate that Fairfax County citizens use their parks more extensively than citizens use other parks in the region.

Strategic Plan

On June 26, 2013, the Park Authority Board approved the FY 2014 – FY 2018 Strategic Plan and Balanced Scorecard. The Strategic Plan is a tool to enable the agency to focus on the most pressing concerns and opportunities over the next five years. In light of increasing demands and limited or shrinking resources, it is more important than ever that priorities be strategically determined. Key focus areas will include:

- Emphasizing and communicating the park system's value and benefits
- Encouraging park users to utilize the park system from generation to generation
- Inspiring tomorrow's stewards
- Investing in aging infrastructure and natural capital
- Strengthening community partnerships
- Stabilizing funding resources and prioritizing core services
- Building leadership capacity to champion innovative solutions

Using the Balanced Scorecard approach and input from park leadership, staff, stakeholders, and the general public, the strategic plan is structured around four important perspectives: Customer, Financial, Business Process and Learning and Growth.

Fairfax County Park Authority

In light of increasing demands and limited resources, it is more important than ever to strategically determine priorities. During the last two years, a deliberate focus on fiscal sustainability resulted in the adoption of the Financial Sustainability Plan. This Plan focused on the evaluation of core services and options and opportunities for improving the overall cost recovery of the entire organization. The Plan contains clearly defined recommendations that when collectively implemented will position the Authority to reach a cost recovery target that is greater (more self-sufficient) than the present day one. In addition to the focus on sustainable operations, capital investments in our facilities and stewardship efforts are also significant to future growth and sustainability.

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$20,301,235	\$21,847,022	\$22,123,272	\$22,203,248	\$22,421,608
Operating Expenses	5,646,616	4,789,283	4,910,283	4,705,283	4,829,283
Capital Equipment	103,672	0	0	0	0
Subtotal	\$26,051,523	\$26,636,305	\$27,033,555	\$26,908,531	\$27,250,891
Less:					
Recovered Costs	(\$3,395,272)	(\$3,726,605)	(\$3,726,605)	(\$3,726,605)	(\$3,726,605)
Total Expenditures	\$22,656,251	\$22,909,700	\$23,306,950	\$23,181,926	\$23,524,286
Income:					
Recreation Class Fees	\$1,530,255	\$1,830,093	\$1,532,166	\$1,532,166	\$1,532,166
Total Income	\$1,530,255	\$1,830,093	\$1,532,166	\$1,532,166	\$1,532,166
NET COST TO THE COUNTY	\$21,125,996	\$21,079,607	\$21,774,784	\$21,649,760	\$21,992,120
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	356 / 354	355 / 353	355 / 353	355 / 353	355 / 353

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$574,586**
 An increase of \$574,586 in Personnel Services includes \$281,686 for a 1.29 percent market rate adjustment (MRA) for all employees and \$218,360 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014, as well as \$74,540 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.
- ◆ **Department of Vehicle Services Charges** **\$40,000**
 An increase of \$40,000 in Department of Vehicle Services charges based on anticipated billings for maintenance and operating-related charges.

Fairfax County Park Authority

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Third Quarter Adjustments** **\$24,500**
 As part of the FY 2014 Third Quarter Review, the Board of Supervisors approved funding of \$24,500 in Personnel Services for a one-time compensation adjustment of \$500 for exempt benefits-eligible employees paid in November 2013.

- ◆ **Incentive Reinvestment Initiative** **(\$25,000)**
 A net decrease of \$25,000 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the FY 2014 Third Quarter Review. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities. This initiative was approved by the Board of Supervisors on December 3, 2013.

- ◆ **Carryover Adjustments** **\$397,750**
 As part of the FY 2013 Carryover Review, the Board of Supervisors approved funding of \$397,750, including \$301,750 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013, \$80,000 in encumbered funding in Operating Expenses, and \$16,000 to continue a number of archeological preservation efforts within Fairfax County.

Cost Centers

The five cost centers of the Fairfax County Park Authority are Administration, 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

The Administration Division implements Park Authority Board policies and provides high quality administrative business support to all levels of the Park Authority in order to assist the other Divisions in achieving Park Authority mission related objectives.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$4,860,773	\$4,284,098	\$4,323,848	\$4,201,361	\$4,357,348
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	45 / 44.5	45 / 44.5	45 / 44.5	45 / 44.5	45 / 44.5

Fairfax County Park Authority

1 Director	1 Human Resources Generalist IV	1 Safety Analyst
2 Deputy Directors	1 Human Resources Generalist II	2 Buyers II
1 Financial Specialist IV	2 Administrative Assistants V	1 Buyer I
3 Financial Specialists III	4 Administrative Assistants IV	1 Internet/Intranet Architect II
4 Financial Specialists II	5 Administrative Assistants III, 1 PT	1 Info. Tech. Program Manager I
3 Management Analysts IV	1 Administrative Assistant II	1 Network/Telecom. Analyst II
1 Management Analyst III	2 Material Requirements Specialists	1 Network/Telecom. Analyst I
1 Management Analyst II	1 Information Officer III	1 Business Analyst II
1 Accountant III	1 Information Officer I	1 Business Analyst I

TOTAL POSITIONS

45 Positions / 44.5 FTE

PT Denotes Part-Time Position

Facilities and Equipment Maintenance

The Facilities and Equipment Maintenance Division is responsible for the maintenance of all Park Authority buildings, structures and their support systems.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$8,261,026	\$8,891,968	\$9,090,568	\$9,043,223	\$9,125,184
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	167 / 167	166 / 166	164 / 164	165 / 165	164 / 164

Area Management

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	35 Maintenance Crew Chiefs	
1 Engineer III	2 Senior Maintenance Workers	
1 Management Analyst II	41 Maintenance Workers	

Facilities

1 Assistant 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
1 HVAC Technician I	2 Painters I	1 Administrative Assistant II

TOTAL POSITIONS

164 Positions / 164.0 FTE

Fairfax County Park Authority

Planning and Development

The Planning and Development Division supports the acquisition of land, plans for parks, and creates facilities in accordance with the Park Authority mission.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$1,221,721	\$1,103,273	\$1,133,173	\$1,138,931	\$1,166,573
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	34 / 34	34 / 34	34 / 34	34 / 34	34 / 34
1 Park Division Director	1	1 Surveyor Supervisor	1	1 Management Analyst II	
2 Planners V	1	1 Survey Party Chief/Analyst	3	3 Project Coordinators	
1 Planner IV	1	1 Engineer VI	1	1 Administrative Assistant III	
2 Planners III	1	1 Engineer IV	1	1 Administrative Assistant II	
1 GIS Analyst I	9	9 Engineers III	1	1 Landscape Architect III	
1 Project Manager II	1	1 Engineering Technician II	2	2 Landscape Architects II	
2 Project Managers I	1	1 Sr. Right-of-Way Agent			
TOTAL POSITIONS					
34 Positions / 34.0 FTE					

REC Activities

The REC Activities Division seeks to enrich the community by promoting active, fun, and healthy lifestyles for all.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$3,883,544	\$4,149,395	\$4,174,495	\$4,189,463	\$4,220,523
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	26 / 26	26 / 26	27 / 27	27 / 27	27 / 27
1 Park Division Director	3	3 Park/Rec. Specialists I	2	2 Maintenance Crew Chiefs	
1 Park Mgmt. Specialist II	2	2 Park/Rec. Assistants	3	3 Maintenance Workers	
5 Park/Rec. Specialists IV	1	1 Facility Attendant II	1	1 Administrative Assistant IV	
6 Park/Rec. Specialists II	2	2 Night Guards			
TOTAL POSITIONS					
27 Positions / 27.0 FTE					

Fairfax County Park Authority

Resource Management Site Operations

The Resource Management Site Operations Division interprets and preserves Fairfax County's natural and cultural resources for the enjoyment, health and inspiration of current and future generations.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$4,429,187	\$4,480,966	\$4,584,866	\$4,608,948	\$4,654,658

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	84 / 82.5	84 / 82.5	85 / 83.5	84 / 82.5	85 / 83.5

1	Park Division Director	1	Park/Rec. Specialist III	2	Facility Attendants II
1	Financial Specialist I	3	Park/Rec. Specialists II	5	Maintenance Crew Chiefs
1	Historian IV	4	Park/Rec. Specialists I	2	Maintenance Workers
2	Historians III	2	Naturalists IV	2	Custodians II
5	Historians II	5	Naturalists III	1	Volunteer Services Coordinator I
8	Historians I, 3 PT	4	Naturalists II	1	Equipment Repairer
2	Heritage Resource Specs. III	12	Naturalists I, 3 PT	6	Naturalists/Historian Sr. Interpreters
3	Heritage Resource Specs. II	1	Ecologist IV	2	Horticultural Technicians
1	Heritage Resource Spec. I	2	Ecologists III		
1	Park Mgmt. Specialist II	1	Ecologist II		
3	Park Mgmt. Specialists I	1	Ecologist I		

TOTAL POSITIONS

85 Positions / 83.5 FTE

PT Denotes Part-Time Position

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Administration					
Percent of annual work plan objectives achieved	76%	63%	75%/69%	75%	75%
Area Management					
Percent of Park Authority athletic fields available for use	98%	98%	98%/98%	98%	98%
Facilities and Equipment Maintenance					
Percent difference in cost per sq. ft. as compared to agency standard	(4%)	5%	0%/6%	(6%)	(5%)
Planning and Development					
Percent change in new parkland acquired, dedicated, or proffered	1.6%	1.0%	1.2%/0.3%	0.2%	0.1%
Percent of total Master Plan completed from Work Plan Milestones	80%	85%	85%/75%	85%	85%
Percent of total Capital Improvement Plan projects completed from Work Plan	80%	80%	80%/80%	80%	80%

Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
REC Activities					
Service contacts	2,300,176	2,258,277	2,424,600/ 2,289,492	2,448,882	2,488,800
Resource Management Site Operations					
Percent change in visitor contacts	(3.0%)	20.8%	1.0%/(14.0%)	1.0%	1.0%
Resource stewardship capital projects completed to professional standards	680	700	855/1,341	1,400	1,400

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/51.pdf

Performance Measurement Results

The Park Authority workload has continued to increase as a result of the opening of a number of facilities over the last several years as well as a result of increased audit requirements. The Administrative Division accomplished 69 percent of its work plan objectives for FY 2013 due to workload constraints. The division will work to achieve an objective target of 75 percent for both FY 2014 and FY 2015. Full service maintenance was provided on 272 Park Authority owned athletic fields with a non-weather related availability of 98 percent in FY 2013 at an average maintenance cost of \$12,734 per athletic field. Scheduled to come online in FY 2015 are six new athletic fields; three lighted rectangle synthetics and three lighted and irrigated grass diamonds. The direct cost per athletic field in FY 2015 is projected to be \$12,916, a slight increase from FY 2013 due to the addition of six fields and the increase in utility and labor costs. Overall athletic field availability for non-weather related issues continues to be projected at 98 percent for FY 2014 and FY 2015.

Facilities Support maintained over 500,000 sq. ft. of General Fund sites at a rate of \$4.25 per sq. foot in FY 2013, an increase of four cents, or a 1 percent increase per sq. foot from FY 2012. The higher cost of maintenance was triggered by damage from the derecho in the summer of 2012.

In FY 2013, the cumulative level of parkland in the County held by the Fairfax County Park Authority and other entities increased by 70 acres or 0.3 percent primarily due to the completion of the transfer of several parcels of land in locations countywide from the Board of Supervisors to the Park Authority resulting in additions to McLean Central Park, Willow Pond Park and the Lincoln Lewis Vannoy Property. Land was also acquired through fee simple purchase resulting in additions to the Old Colchester Park and Preserve and Raglan Road Park. Donations and developer dedications added land to Huntington Park and Paul Springs Stream Valley Park, and created the new Rabbit Branch Park. In FY 2014, it is anticipated that the Authority will acquire an additional 50 acres, an increase of 0.2 percent of parkland via fee simple purchase and developer dedications, which will fully expend the 2008 Park Bond funds allocated to land acquisition.

In FY 2013, the Park Authority completed 75 percent of total Master Plan Tasks associated with the Work Plan milestones. The completion of Master Plans is part of a public input process that can be scheduled over a multi-year period. Increased public outreach and complex planning issues extended the completion time beyond the scheduled completion date for several master plans in FY 2013. In FY 2014 and FY 2015, the percent of completed Master Plans per Work Plan Milestones is projected to increase to 85 percent.

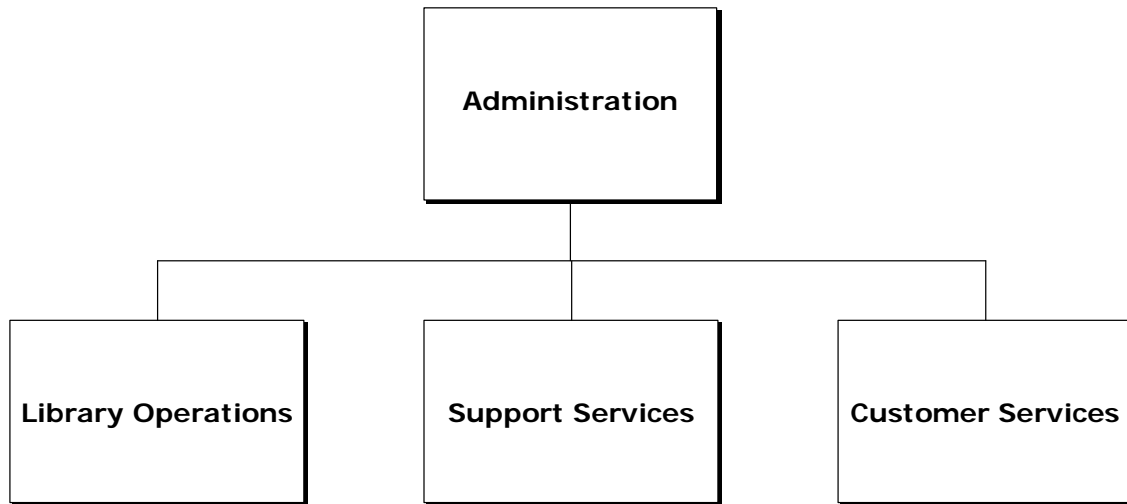
Fairfax County Park Authority

In FY 2013, 80 percent of the projects in the approved Capital Improvement Plan were completed on time per the annual Work Plan as well as several additional projects that were not originally anticipated. In FY 2014 and FY 2015, it is anticipated that 80 percent of the Capital Improvement Plan projects will be completed in accordance with the annual Work Plan.

In FY 2013, Rec Activities facilities (Burke Lake, Lake Accotink, Lake Fairfax, plus school and some community-location program vendors) achieved close to 2.3 million service contacts, about 30,000 more service contacts than during the prior year.

The number of visitor contacts represents actual counts of those visitors participating in Resource Management Division (RMD) programs, events or other services. Visitation in FY 2013 was low compared to FY 2012. Visitation is projected to increase by 1 percent in FY 2014 and FY 2015. In FY 2013, 1,341 projects were completed to professional standards and 1,400 are anticipated to be completed to professional standards in FY 2014 and FY 2015.

Fairfax County Public Library



Mission

The mission of the Fairfax County Public Library is to educate, enrich and empower our diverse community.

AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. Open Hours	55,724	56,816	67,008
2. Catalog Logins (hits)	10,133,260	12,563,725	10,619,497
3. Number of Library Visits	5,439,426	5,246,854	5,221,226
4. Early Literacy Outreach	226	255	560
5. Spending on Materials	\$3,540,250	\$3,453,448	\$3,595,153
6. Registered Cardholders	495,143	495,831	471,028
7. Materials Turnover Rate	5.50	5.50	6.00
8. Number of Information Requests from the Public Addressed	2,382,091	2,297,758	2,286,534

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. FCPL also has Access Services, located at the Fairfax County Government Center, which 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, including: early literacy materials, e-books, and other digital material for remote users accessible through the Library’s web pages on the County’s Web site as well as on WiFi and public computers at each of the library branches. More than 5.2 million visits to Fairfax County libraries were made in FY 2013.

Fairfax County Public Library

A full range of library services are available to customers who visit libraries including: access to over 2.5 million items for borrowing or onsite use; professional research assistance; programs for adults and children of all ages; student homework support; electronic information resources; and public Internet access. FCPL customers borrowed over 13 million items in FY 2013. In addition, remote use of FCPL resources continues to increase annually as more interactive services are enabled and access to information databases is increased.

Responding to the changes occurring industry-wide as well as customer expectations, FCPL seeks to become a more customer driven organization. The Library Board is embarking on a public engagement process to solicit public feedback.

The highly-anticipated renovation of the Woodrow Wilson Community Library (Mason District) began in September 2013. The new facility will offer expanded access to meet the electronic and technological needs of the community. Voter-approved bond referendum in Fall 2012 included funding for renovations of the Pohick Regional Library (Springfield District), John Marshall Library (Lee District) and Tysons-Pimmit Regional Library (Dranesville District). These renovations are necessary to promote facilities that meet the technological requirements of 21st century library service. In addition, voters also approved bond funding of \$10 million for possible relocation and new construction of the Reston Regional Library. Construction at the Pohick Regional Library is scheduled to begin in early 2015.

The Fairfax County Public Library supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Maintaining Healthy Economies



Building Livable Spaces



Exercising Corporate Stewardship

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. Archives and Records Management duties were absorbed into the Administration cost center in FY 2013 to account for the creation of the new Customer Service Cost Center.

Fairfax County Public Library

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$20,227,834	\$21,314,695	\$20,673,531	\$21,589,700	\$21,801,666
Operating Expenses	6,556,524	5,776,831	7,461,458	6,088,331	6,026,831
Capital Equipment	7,553	0	681,486	0	0
Total Expenditures	\$26,791,911	\$27,091,526	\$28,816,475	\$27,678,031	\$27,828,497
Income:					
Coin-Operated Microform Readers	\$151,074	\$150,474	\$163,480	\$163,480	\$163,480
Library Database Fees	15,710	21,018	16,000	16,000	16,000
Library Overdue Penalties	1,278,168	1,277,251	1,277,251	1,277,251	1,277,251
Library State Aid	492,418	532,949	532,949	532,949	532,949
Total Income	\$1,937,370	\$1,981,692	\$1,989,680	\$1,989,680	\$1,989,680
NET COST TO THE COUNTY	\$24,854,541	\$25,109,834	\$26,826,795	\$25,688,351	\$25,838,817
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	402 / 380	402 / 380	400 / 379	400 / 379	400 / 379

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$486,971**
 An increase of \$486,971 in Personnel Services includes \$273,432 for a 1.29 percent market rate adjustment (MRA) for all employees and \$211,966 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014, as well as \$1,573 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.
- ◆ **Additional Funding for Materials** **\$250,000**
 An increase of \$250,000 is included to supplement the Library's materials budget. This additional funding will allow for the purchase of nearly 13,000 items in areas such as children's homework support, additional copies of popular non-fiction, college guides, tests and job skill manuals, and additional copies of classic non-fiction titles.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Incentive Reinvestment Initiative** **(\$106,432)**
 A net decrease of \$106,432 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the FY 2014 Third Quarter Review. The remaining 50 percent will be retained by the agency to

Fairfax County Public Library

be reinvested in employee training, conferences and other employee development and succession planning opportunities. This initiative was approved by the Board of Supervisors on December 3, 2013.

◆ **Carryover Adjustments** **\$1,831,381**

As part of the *FY 2013 Carryover Review*, the Board of Supervisors approved funding of \$1,831,381, including \$341,700 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013 and encumbered funding of \$1,489,681 primarily for equipment and technology enhancement products, materials, scanning costs and repairs.

◆ **Redirection of Positions** **\$0**

As part of an internal reorganization of positions approved by the County Executive 2/1.0 FTE positions previously included in this agency have been redeployed to other agencies to provide additional support for critical County programs. Funding for these positions will be absorbed in the receiving agency's appropriation.

Cost Centers

The four cost centers of the Library are Administration, Support Services, Library Operations, and Customer Services. The cost centers work together to fulfill the mission of the Library and carry out the key initiatives for the fiscal year.

Administration

The Administration cost center provides the administrative support to the Fairfax County Public Library system through maintaining efficient and cost-effective services to Fairfax County and Fairfax City residents.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$2,621,902	\$3,374,320	\$3,307,630	\$3,004,042	\$2,960,424
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	23 / 22	23 / 22	23 / 23	23 / 23	23 / 23
1 Library Director	1	1 Business Analyst III	2	2 Archives Technicians	
1 IT Program Manager I	1	1 Business Analyst II	1	1 Admin. Assistant V	
1 Management Analyst IV	1	1 Internet/Intranet Architect I	2	2 Admin. Assistants IV	
2 Library Branch Coordinators	1	1 IT Technician I	1	1 Admin. Assistant III	
2 Internet/Intranet Architects II	1	1 County Archivist	1	1 Admin. Assistant II	
1 Management Analyst III	1	1 Assistant Archivist	1	1 Admin. Associate	
1 Training Specialist III					
TOTAL POSITIONS					
23 Positions/ 23.0 FTE					

Fairfax County Public Library

Support Services

The Support Services cost center provides access to information and materials via selecting, cataloging, and distributing to meet the needs of the citizens. Information and materials includes electronic and audio formats, as well books and reference materials.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$7,111,158	\$5,550,715	\$7,695,741	\$6,491,794	\$6,516,597
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	45 / 44.5	45 / 44.5	44 / 43.5	44 / 43.5	44 / 43.5
1 Management Analyst IV	1	Human Resources Generalist III	1	Admin. Assistant V	
2 Library Program Coordinators	1	Human Resources Generalist II	3	Admin. Assistants IV	
1 Financial Specialist III	1	Management Analyst II	8	Admin. Assistants III	
1 Librarian IV	1	Training Specialist II	3	Admin. Assistants II	
5 Librarians II	1	Volunteer Svcs. Prog. Mgr.	2	Material Mgmt. Assistants	
1 Financial Specialist II	6	Library Info. Assistants, 1 PT	5	Admin. Assistants I	
TOTAL POSITIONS					
44 Positions / 43.5 FTE			PT Denotes Part Time Position		

Library Operations

The Library Operations cost center provides public services to library customers including access to information, programs to meet community needs, educational support to the Fairfax County Public Schools, and building neighborhood partnerships. This cost center represents the day-to-day operation of the Libraries.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$16,060,023	\$17,167,792	\$16,714,006	\$17,230,811	\$17,392,146
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	322 / 302	322 / 302	321 / 301	321 / 301	321 / 301
8 Librarians IV	8	Library Assistants IV	1	Admin. Assistant V	
23 Librarians III	14	Library Assistants III	2	Admin. Assistants IV	
32 Librarians II, 6 PT	16	Library Assistants II	3	Admin. Assistants III	
43 Librarians I, 3 PT	22	Library Assistants I, 7 PT	1	Admin. Assistant II	
	55	Library Info. Assistants, 21 PT	1	Admin. Assistant I	
			92	Library Aides, 3 PT	
TOTAL POSITIONS					
321 Positions / 301.0 FTE			PT Denotes Part Time Position		

Fairfax County Public Library

Customer Services

The Customer Services cost center provides system-wide programming, educational services including early literacy outreach to Head Starts and day care centers and Changing Lives Through Literature, marketing, and 24/7 customer access via the Library's web site. This is a new cost center which emphasizes the library's commitment to its customers and reflects a paradigm shift in library services nationwide.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$998,828	\$998,699	\$1,099,098	\$951,384	\$959,330
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	12 / 11.5	12 / 11.5	12 / 11.5	12 / 11.5	12 / 11.5
1 Management Analyst IV		1	Admin. Assistant IV		
1 Communications Specialist III		1	Admin. Assistant III		
1 Management Analyst II		1	Admin. Assistant II		
1 Librarian II		1	Graphic Artist II		
1 Communications Specialist I		1	Library Aide, PT		
1 Supervisory Graphic Artist					
1 Library Assistant IV					
TOTAL POSITIONS					
12 Positions / 11.5 FTE PT Denotes Part Time Position					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Administration					
Customer Satisfaction	NA	98%	95%/96%	95%	95%
Registered users as a percent of population	45%	45%	44%/41%	41%	41%
Percent of documents retrieved and shipped within 24 hours	96%	94%	94%/98%	95%	95%
Support Services					
Circulation per capita	12.0	11.8	11.5/11.5	11.5	11.5
Percent change in circulation per capita	(7.0%)	(1.7%)	(2.5%)/(2.5%)	0.0%	0.0%
Library Operations					
Contacts per capita	43.7	36.2	35.5/35.1	35.7	34.2
Reference completion rate within 24 hours	73%	73%	72%/73%	72%	72%
Customer Services					
Percent change in Library website page views	(24.7%)	(45.8%)	(0.1%)/(3.8)	(4.0%)	(3.6%)

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/52.pdf

Fairfax County Public Library

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, input from the library's Customer Advisor group indicated some frustration with the earlier loss of hours, fewer materials, and fewer staff. However, more than 5.2 million people came through the doors of the library in FY 2013 and the customer satisfaction rate continues to exceed the performance target of 95 percent.

Despite recent budget reductions impacting materials, in FY 2013, the library was able to maintain a circulation per capita rate of 11.5, matching the performance target. However, this is a decrease of 2.5 percent from the FY 2012 rate of 11.8 items per capita. With the additional funding for materials included in the FY 2015 Adopted Budget Plan, when combined with funding already included in the base budget, it is expected that approximately 203,000 items will be ordered and received. In addition, despite the recent fluctuation in the number of hours open, the library has worked to maintain a high reference completion rate. In FY 2013, the reference completion rate within 24 hours was 73 percent, exceeding the performance target. The contacts per capita rate was 35.1 in FY 2013 which is a decrease from the FY 2012 rate of 36.2.

Library branches continue to address customer questions in a timely manner and customer satisfaction with library resources and services remains high. The Customer Service cost center reflects a renewed commitment to the customer. The percent of documents retrieved and shipped within 24 hours was 98 percent in FY 2013. The library will continue to identify and implement opportunities to improve employee safety, security, productivity and customer service in future years.

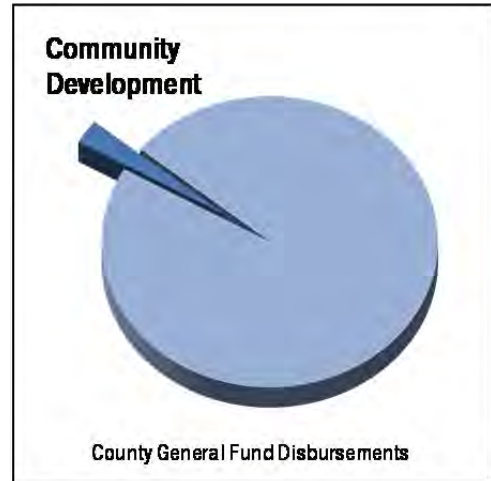


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Community Development Program Area Summary

Overview

The seven diverse agencies that compose 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 should be noted that the Department of Transportation accomplishes its functions and mission through its General Fund agency, as well as staff within Fund 40010, County and Regional Transportation Projects, presented in Volume 2. Fund 40010 is primarily supported by the commercial and industrial real estate tax for transportation as well as Fairfax County's share of new regional transportation funds (HB 2313) approved by the General Assembly in 2013. 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

Community Development Program Area Summary

As the County rapidly reaches build-out, its focus will turn from a developing community to a more mature one with different requirements committed to the protection of the environment, and the health, safety, and welfare of all who live in, work in, and visit Fairfax County. 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.

Program Area Summary by Character

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$34,817,507	\$38,191,034	\$38,702,063	\$38,479,012	\$38,864,873
Operating Expenses	9,703,681	10,461,324	13,125,071	10,376,036	10,336,536
Capital Equipment	19,684	0	27,670	0	0
Subtotal	\$44,540,872	\$48,652,358	\$51,854,804	\$48,855,048	\$49,201,409
Less:					
Recovered Costs	(\$1,836,203)	(\$2,276,911)	(\$2,041,208)	(\$2,067,125)	(\$2,067,125)
Total Expenditures	\$42,704,669	\$46,375,447	\$49,813,596	\$46,787,923	\$47,134,284
Income	\$11,979,237	\$10,996,323	\$12,461,584	\$12,686,108	\$12,686,108
NET COST TO THE COUNTY	\$30,725,432	\$35,379,124	\$37,352,012	\$34,101,815	\$34,448,176
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	469 / 469	479 / 479	477 / 477	481 / 481	481 / 481
Exempt	34 / 34	34 / 34	35 / 35	35 / 35	35 / 35

Program Area Summary by Agency

Category	FY 2012 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
Economic Development Authority	\$7,193,593	\$7,259,183	\$7,288,083	\$7,304,912	\$7,335,923
Land Development Services	11,579,098	13,320,328	14,423,325	13,010,087	13,133,536
Department of Planning and Zoning	9,297,435	9,931,555	10,696,977	10,296,221	10,387,092
Planning Commission	674,420	646,007	712,841	683,964	690,133
Department of Housing and Community Development	5,151,327	6,230,225	6,299,628	6,371,623	6,407,012
Office of Human Rights and Equity Programs	1,414,313	1,506,522	1,521,267	1,520,906	1,538,270
Department of Transportation	7,394,483	7,481,627	8,871,475	7,600,210	7,642,318
Total Expenditures	\$42,704,669	\$46,375,447	\$49,813,596	\$46,787,923	\$47,134,284

Community Development Program Area Summary

Budget Trends

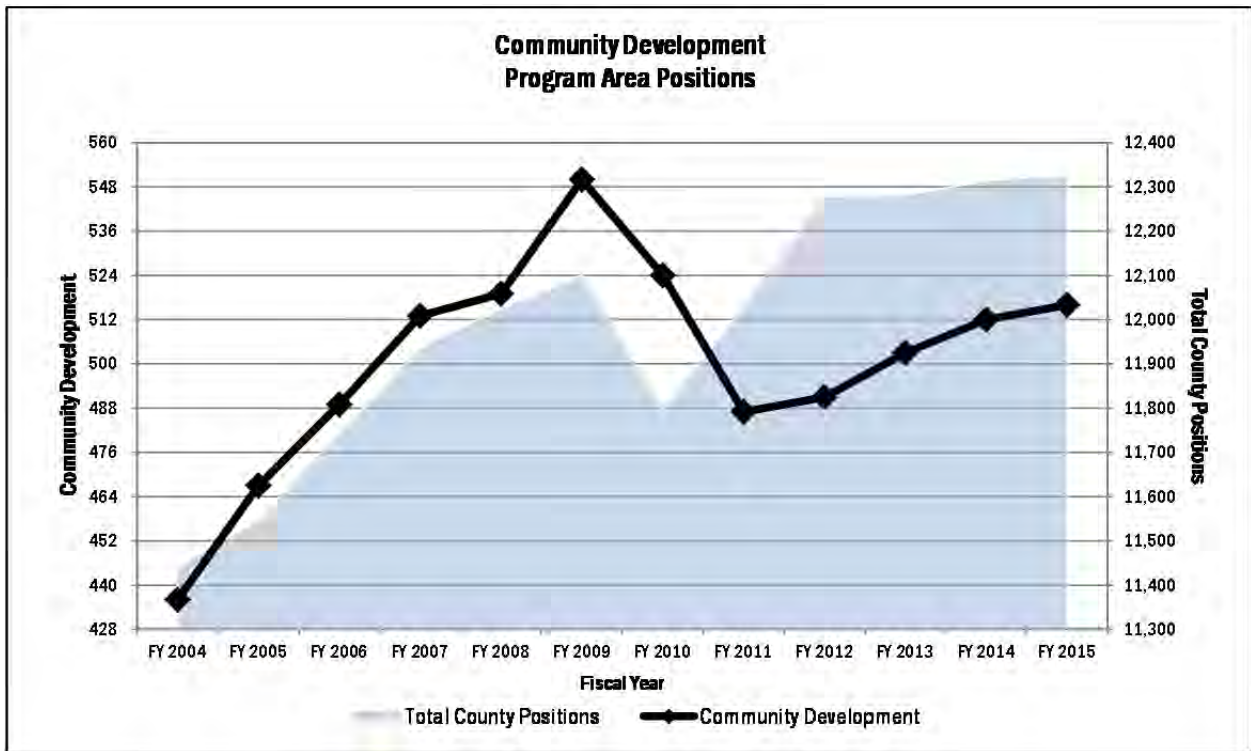
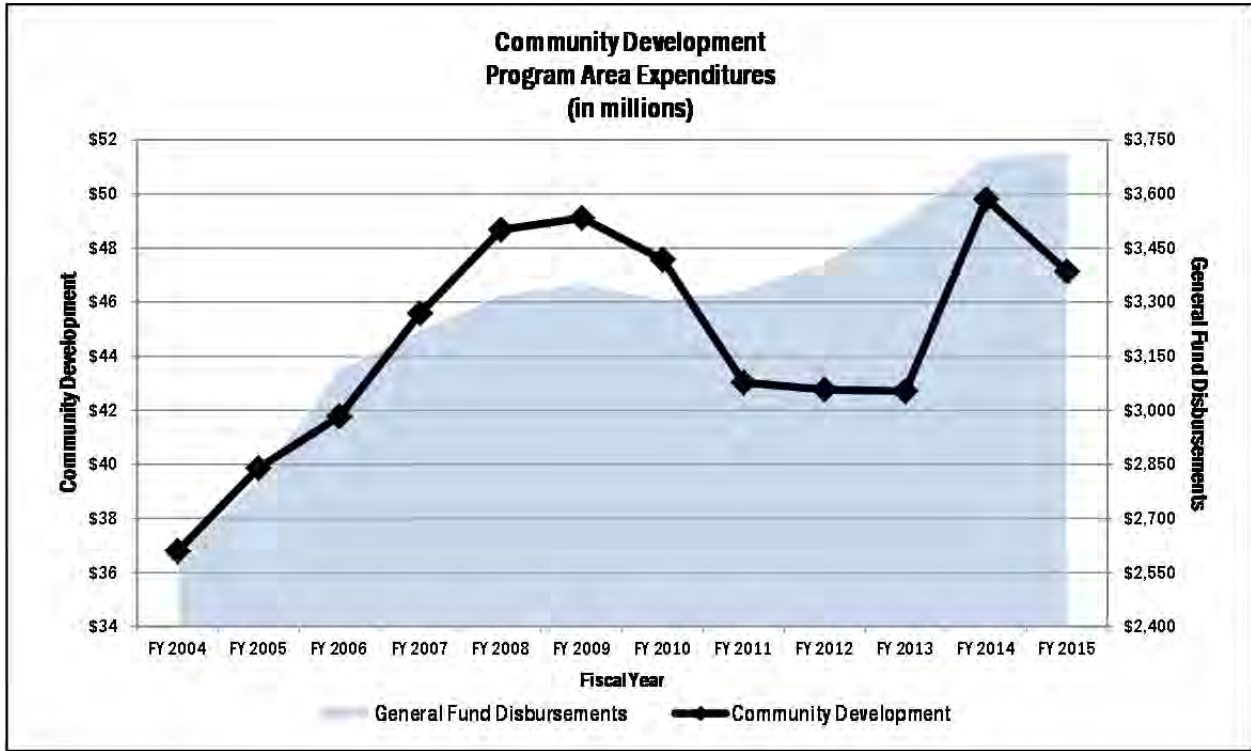
The FY 2015 Adopted Budget Plan funding level of \$47,134,284 for the Community Development program area comprises 3.5 percent of the total recommended General Fund expenditures of \$1,365,385,333. In FY 2015, Community Development program area expenditures are proposed to increase \$758,837, or 1.6 percent, over the FY 2014 Adopted Budget Plan total of \$46,375,447. The increase is primarily due to Personnel Services-related increases associated with a 1.29 percent market rate adjustment for all employees and a 1.00 percent salary increase for non-uniformed employees both effective July 2014, and employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions. In addition, funding is also included for the Economic Development Core Team to support the County's economic development and revitalization goals, improve development process timeliness, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities. These increases are partially offset by the restructuring of information technology functions to a different program area in the Department of Public Works and Environmental Services (DPWES).

The Community Development program area includes 516 regular positions, an increase of 4/4.0 FTE positions from the *FY 2014 Revised Budget Plan* level. This total includes an increase of 5/5.0 FTE positions associated with supporting transportation-related programs in FY 2015. Of this total, 1/1.0 FTE position is included for the implementation, monitoring, and updating of the Transportation Division's Disadvantaged Business Enterprise (DBE), Small Business Enterprise (SBE) and Title VI Programs in accordance with Federal Transit Administration (FTA) requirements; 1/1.0 FTE position will be the primary lead and provide oversight for the Intelligent Transportation Systems (ITS) equipment and software which is being implemented on Fairfax Connector; 1/1.0 FTE position will handle data management resulting from the implementation of new ITS equipment and software; 1/1.0 FTE position will coordinate several new marketing projects associated with the implementation of Metro's Silver Line Phases I and II, new services to Tysons and Vienna related to the Stringfellow Park and Ride expansion, and stronger marketing for the Tysons Express routes; and 1/1.0 FTE position will focus primarily on research development that has occurred in the area of the transportation projects. This increase also includes 2/2.0 FTE positions supporting the County's increasing revitalization efforts; and 1/1.0 FTE position reallocated from Agency 26, Office of Capital Facilities to Land Development Services for organizational requirements. These increases are offset by a decrease of 4/4.0 FTE positions transferred from Land Development Services to Agency 25, Business Planning and Support, due to an internal reorganization of information technology functions within DPWES.

The agencies in this program area work to maintain Fairfax County as a desirable place in which to live, work, and play. 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.

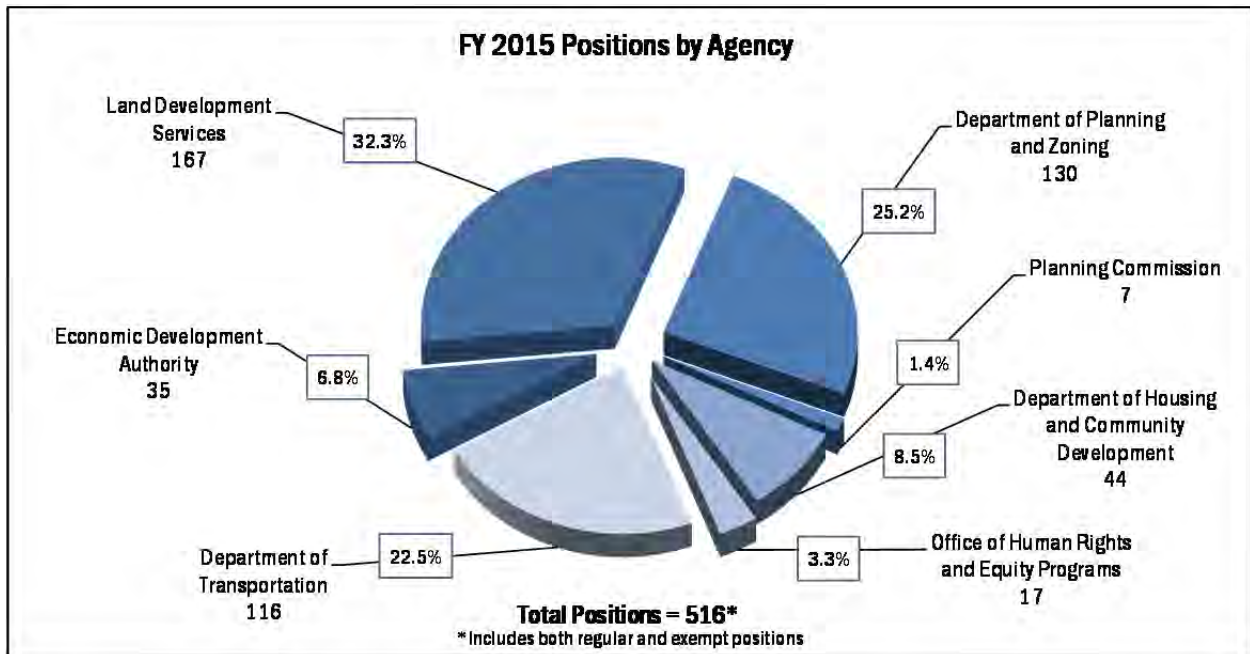
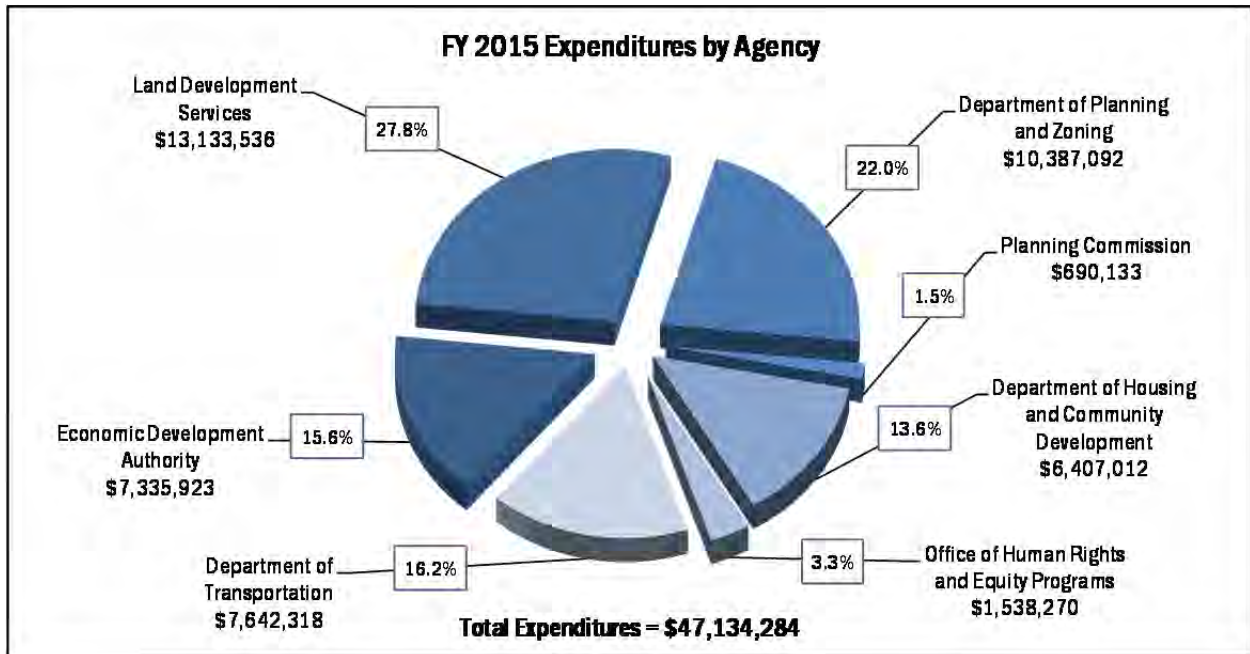
Community Development Program Area Summary

Trends in Expenditures and Positions



Community Development Program Area Summary

FY 2015 Expenditures and Positions by Agency



Community Development Program Area Summary

Benchmarking

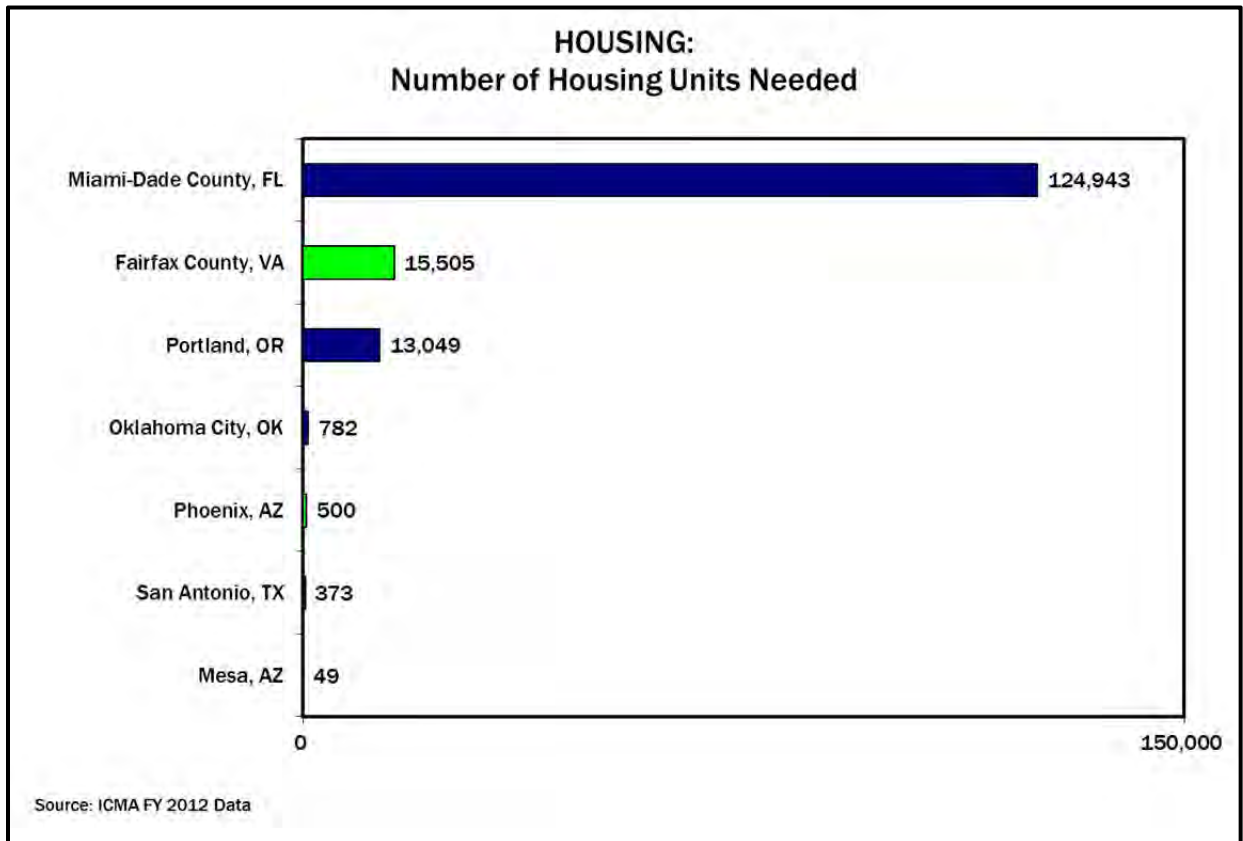
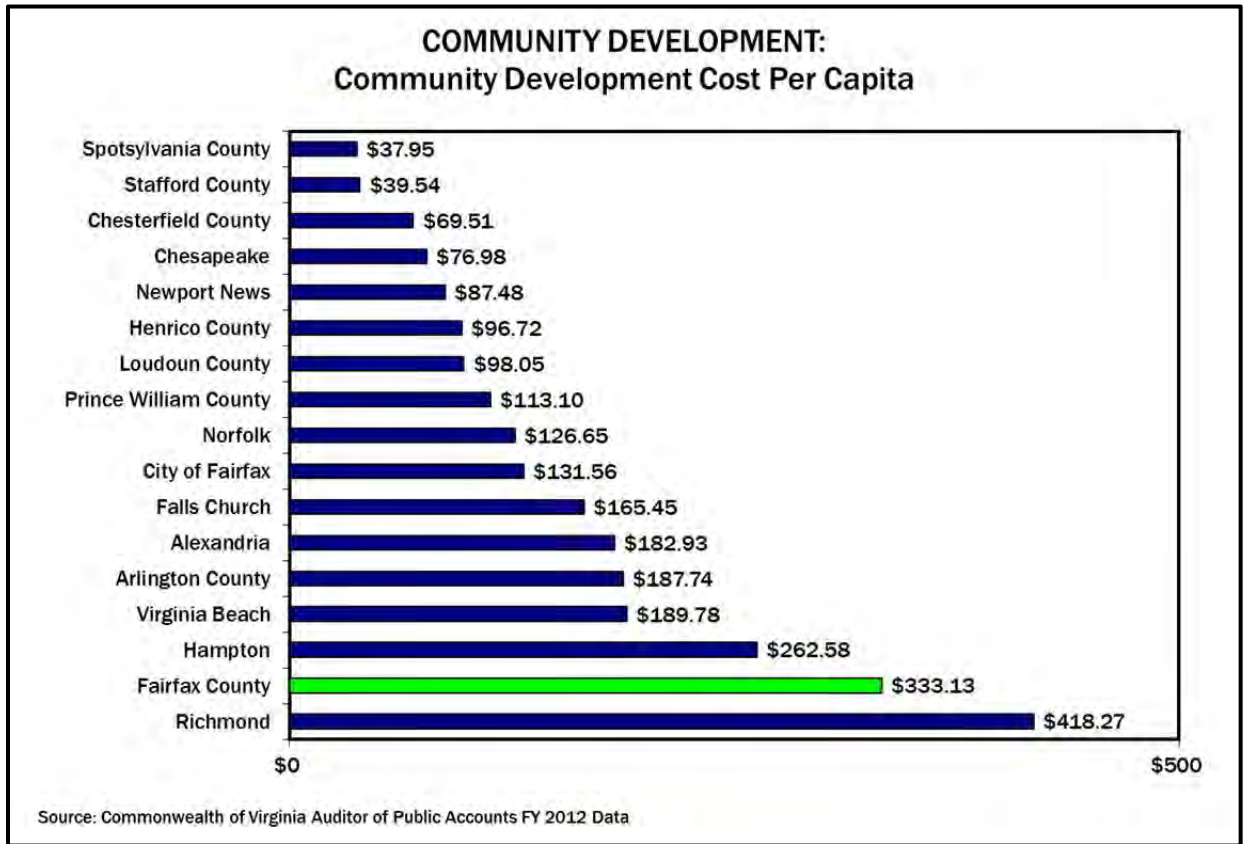
Since the FY 2005 Budget, benchmarking data have been included in the annual budget as a means of demonstrating accountability to the public for results achieved. These data are included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. Since 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 2012 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.

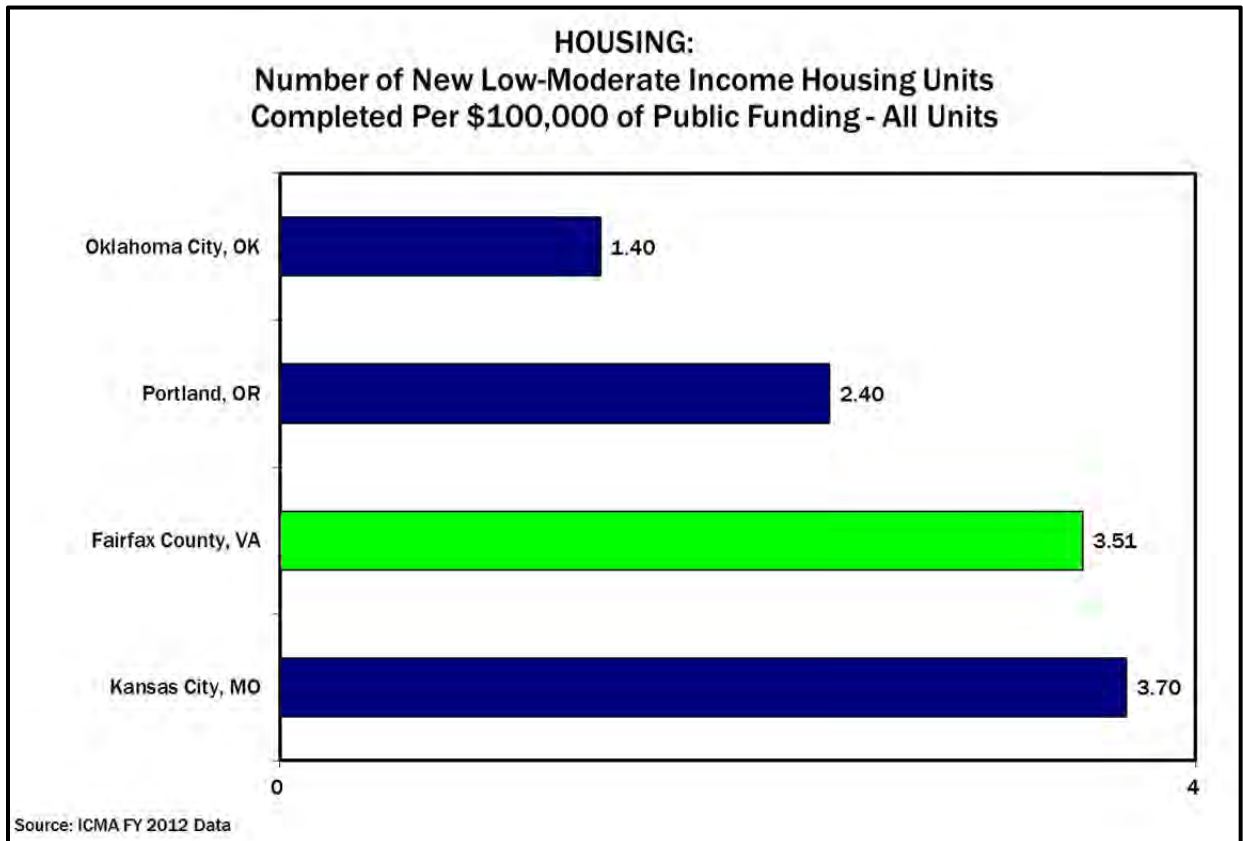
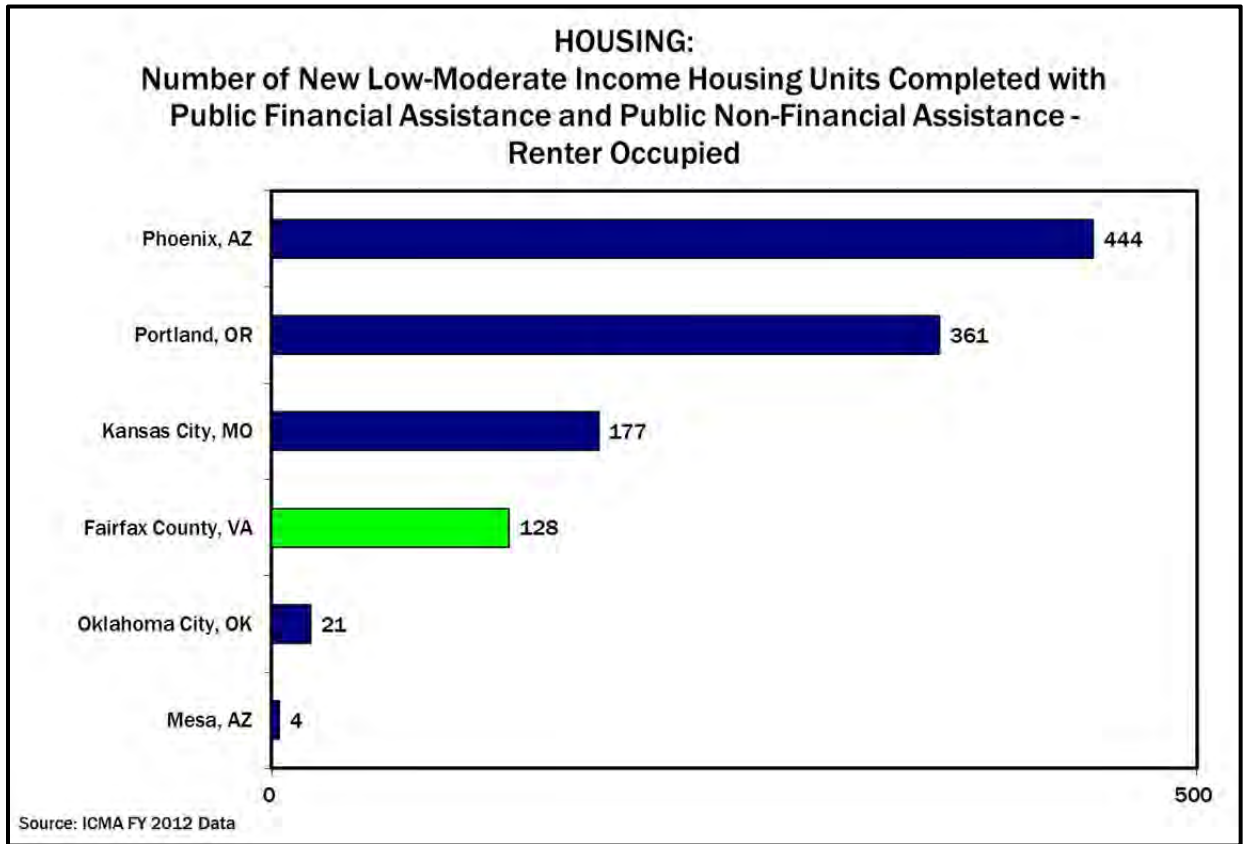
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that 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 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 2012 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.

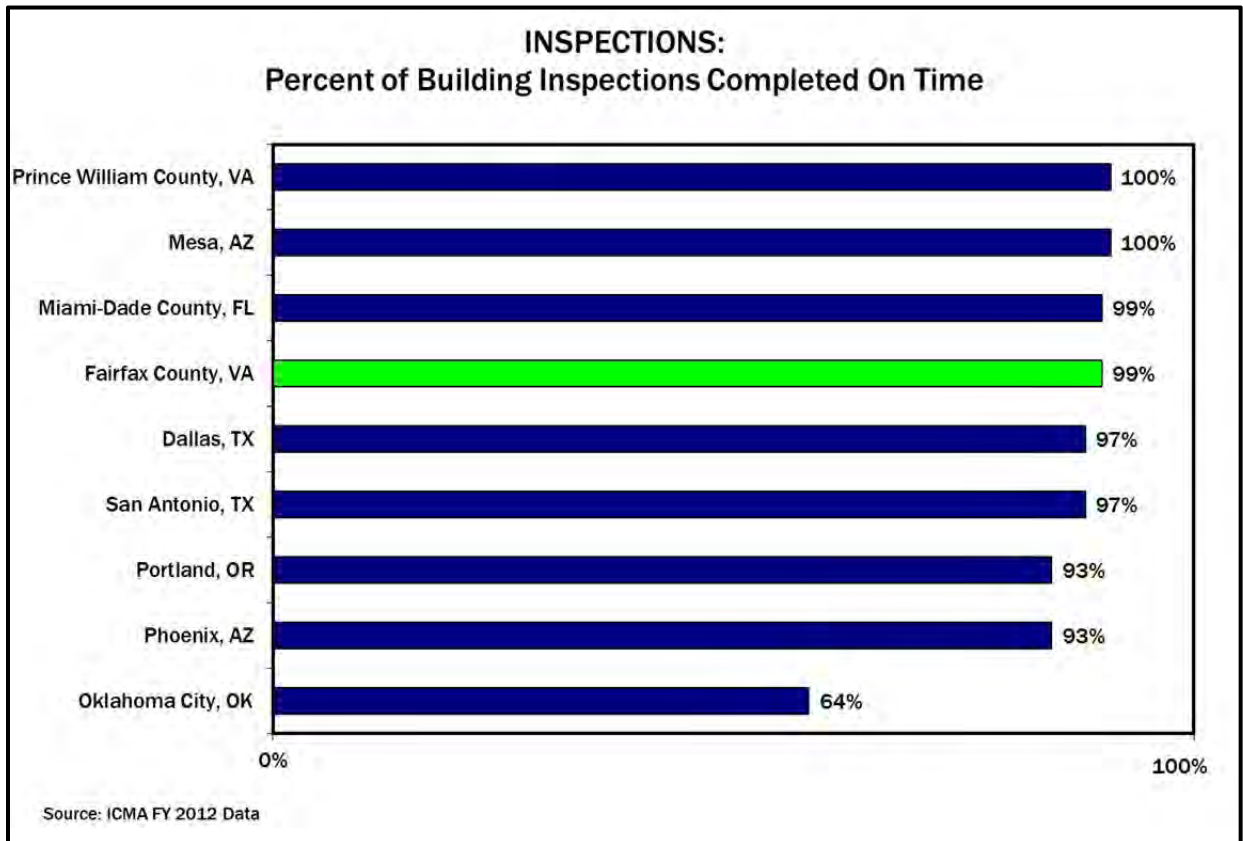
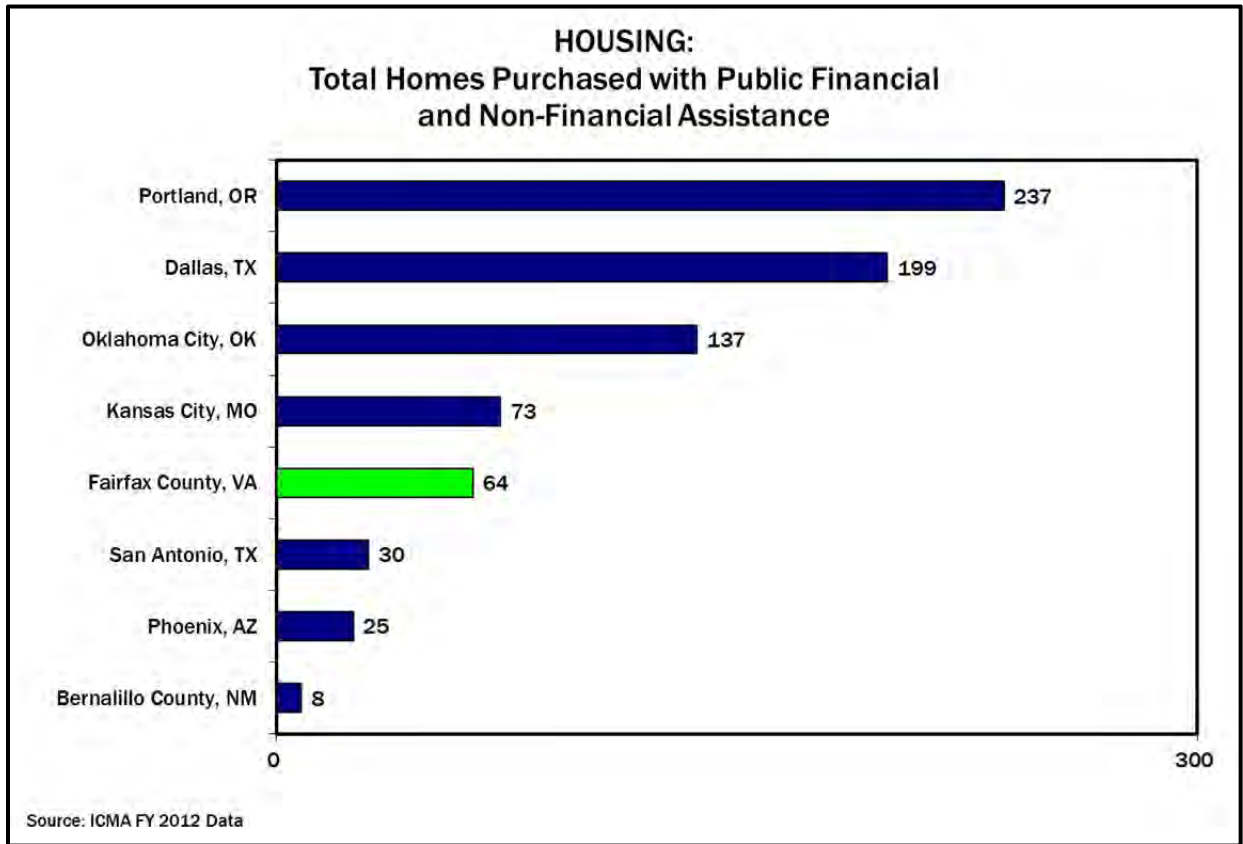
Community Development Program Area Summary



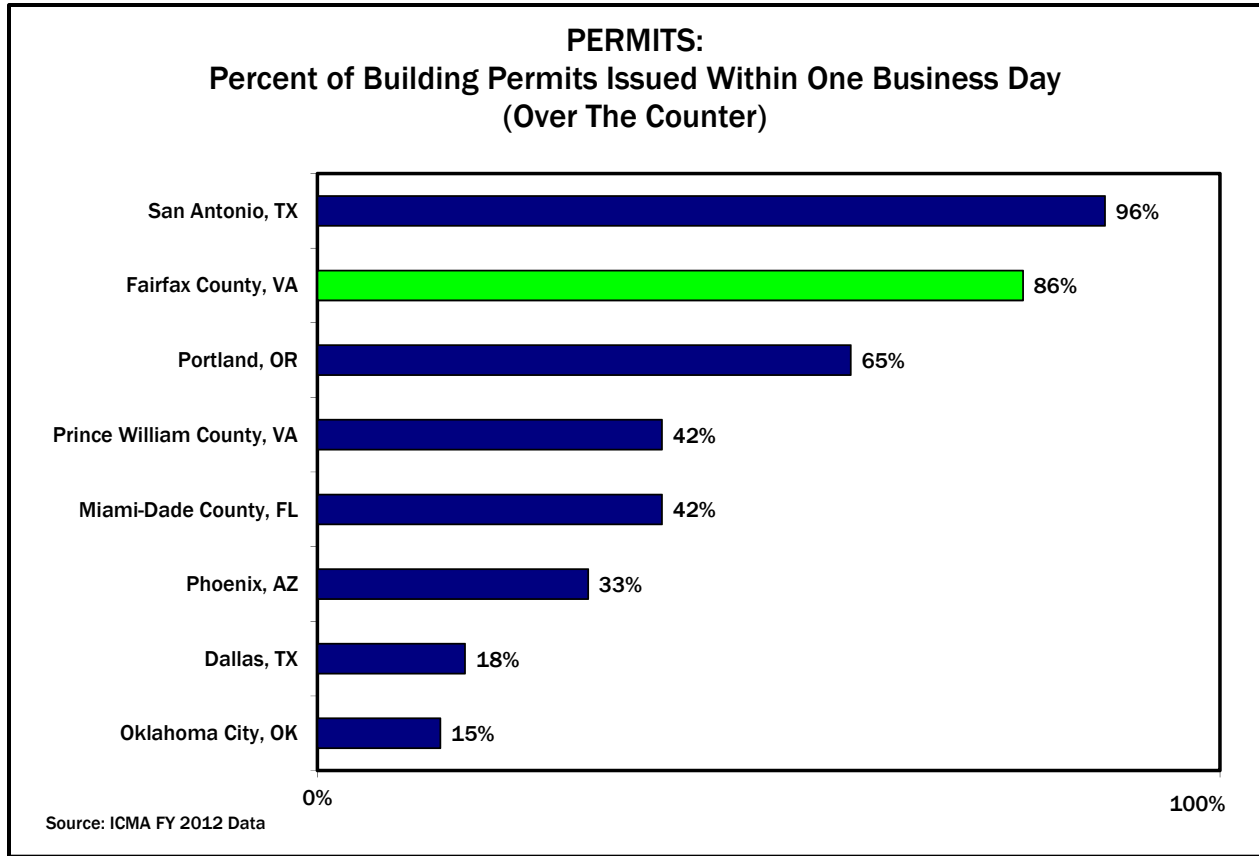
Community Development Program Area Summary



Community Development Program Area Summary



Community Development Program Area Summary



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.

AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. Office Space Vacancy Rate	15.6%	16.7%	16.7%
2. Office Space Inventory	113,624,952 sq. ft.	114,056,515 sq. ft.	114,771,222 sq. ft.
3. County Employment	577,554	586,701	590,407

Focus

The Fairfax County Economic Development Authority (FCEDA) was created by an act of the Virginia General Assembly dated 1964, as amended. The Fairfax County Board of Supervisors appoints the seven members of the FCEDA's Commission, which in turn, appoints the FCEDA's president. The Board of Supervisors appropriates funds annually to the FCEDA for its personnel and programs.

The FCEDA works to fill office space, thereby creating demand for the new construction that contributes to the real estate tax base and enables the Board of Supervisors to provide high quality public services while minimizing the burden of the costs for residents. To do so, the FCEDA provides direct assistance to businesses that are considering establishing or expanding their business 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 real estate markets to

provide new and expanding firms with commercial space options best suited to their needs. The businesses are then fully informed to make the site decision that best suits their needs. All of the services of the FCEDA are provided without charge and in the strictest confidence.

The County's office space inventory topped 114.8 million square feet at year-end 2013, an increase of 714,707 square feet to the office space inventory over year-end 2012. Fairfax County is the second largest suburban office market in the United States and has 32 percent of the commercial office space in the

The Economic Development Authority supports the following County Vision Elements:



Creating a Culture of Engagement



Maintaining Healthy Economies

Economic Development Authority

Commonwealth of Virginia. In the past three years, the real estate tax assessments have fluctuated in a range from 3.2 percent to 5.8 percent.

The direct office vacancy was 14.4 percent at the close of 2013, the same level that was experienced at year-end 2012. The overall office vacancy rate, which includes sublet space, was 16.7 percent at the end of 2013, which was consistent with year-end 2012. It was anticipated that FY 2013 year-end overall and direct rates would remain high due to the general economic conditions, and concerns about the federal budget.

New office development increased during 2013 around Metro stations in the Silver Line corridor and in southeastern Fairfax County near Fort Belvoir. New office deliveries topped 1 million square feet in ten buildings during 2013, up from 593,000 square feet of space delivered in 2012. At year-end 2013, eleven buildings totaling nearly 2.7 million square feet were under construction countywide. More than half of the new office space under construction is speculative development.

Office leasing activity hit a three year high reaching nearly 12.3 million square feet. As has been the case for the past three years, the overwhelming majority of leasing activity in 2013 involved renewals and consolidations. Demand for office space is expected to remain stable through 2014 even as new construction continues. Lease rates for new space are adjusting to market conditions as many tenants are taking advantage of favorable rates, and others are looking to capitalize on market conditions by consolidating operations in newer space near Metro. The Tysons Corner market is uniquely positioned to take advantage of this trend with more than 26 million square feet of new office space in the pipeline.

The FCEDA targets strong and comparable U.S. and global markets and industries to accelerate the process of business attraction. Some of these are new while others are more traditional. A primary objective continues to be the further diversification of the County's economic base, building on the recent successes in the government contractor sector, (e.g., the corporate headquarters of CSC, Northrop Grumman, SAIC and others), as well as those that are less dependent upon government contracting, (e.g., Cvent, Intelsat, Bechtel, Hilton Worldwide, Volkswagen North America and others).

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$3,323,142	\$3,351,091	\$3,379,991	\$3,394,320	\$3,427,831
Operating Expenses	3,870,451	3,908,092	3,908,092	3,910,592	3,908,092
Total Expenditures	\$7,193,593	\$7,259,183	\$7,288,083	\$7,304,912	\$7,335,923
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Exempt	34 / 34	34 / 34	35 / 35	35 / 35	35 / 35

Economic Development Authority

1 President/CEO	2 Business Development Mgrs. III	1 Business Resources Mgr.
3 Vice Presidents	2 Business Development Mgrs. II	1 Production/Graphics Mgr.
1 Director of National Marketing	1 Business Development Mgr. I	1 Procurement Mgr.
1 Director of International Marketing	1 Director of Administration	1 Executive Admin. Assistant
1 Director, Market Research	2 Market Researchers III	1 Admin. Assistant, International
1 Director, Small/Minority Business	1 Market Researcher II	1 Admin. Assistant, National
1 Director, Real Estate Services	1 Market Researcher I	1 Public Information Assistant
2 Business Development Mgrs. V	1 Communications Mgr.	
5 Business Development Mgrs. IV	1 IT Specialist	

TOTAL POSITIONS

35 Positions / 35.0 FTE (All Exempt)

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation**
\$76,740
- An increase of \$76,740 in Personnel Services includes \$43,229 for a 1.29 percent market rate adjustment (MRA) for all employees and \$33,511 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Carryover Adjustments**
\$28,900
- As part of the FY 2013 Carryover Review, the Board of Supervisors approved funding of \$28,900 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013.

- ◆ **Cyber Security Position**
\$0
- As part of the FY 2013 Carryover Review, the Board of Supervisors approved 1/1.0 FTE position to attract companies working in the area of cyber security, and retain such companies in Fairfax County. EDA will absorb the cost associated with this position within their existing resources.

Economic Development Authority

Key Performance Measures

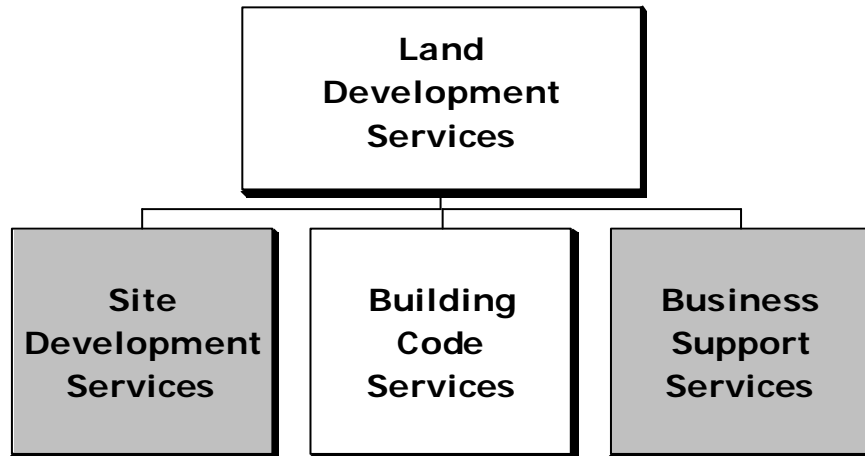
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Economic Development Authority					
Jobs created	8,765	9,038	8,500/9,027	6,000	5,500
Retention conversions	264	395	NA/313	210	230

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/16.pdf

Performance Measurement Results

As forecast, the number of new jobs created in FY 2013 decreased from the number created in FY 2012 due to reductions in U.S. government procurements and the in-sourcing of federal projects away from the private sector. It is anticipated that this trend will continue over the next several years. As of July 2013, the FCEDA replaced the measurement of market share of venture capital deals, and the number of foreign and minority-owned firms with a new measure, Retention Conversions, the number of companies that were retained in the County. This measure more accurately reflects the impact of the tasks performed by the FCEDA.

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.

AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. Total Major and Minor Site Construction Plans Submitted	3,655	3,897	3,887
2. Average Days to Review Major Site Construction Plans	58	68	83
3. Total Residential/Commercial and Trade Permits Issued	52,450	54,138	59,714
4. Average Number of Major and Minor Site Construction Projects to Inspect	1,674	1,625	1,585
5. Total Building Inspections Performed	131,236	136,532	150,877
6. Total Initial Building Plan Reviews (new construction, alterations and additions)	15,906	15,709	16,528
7. Total Site and Building Revenue	\$23,360,531	\$26,960,665	\$28,305,286

Land Development Services

Focus

Land Development Services (LDS) provides regulatory services to protect the health, safety, welfare, and environment for those who live in, work in, 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 composed 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 (BSS), included in the County's Community Development Program Area. BSS 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. The number of site and subdivision submissions has remained steady. There continues to be 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 that strain 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 to stormwater management challenges, erosion and sedimentation issues, deficient infrastructure, and the need to minimize impacts on adjoining property owners.

Land Development Services supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Practicing Environmental Stewardship



Exercising Corporate Stewardship

LDS continues to monitor its organization, workload and positions to ensure the workforce is right sized for its current and future workload. Development of the Tysons Urban Center has the potential to have a substantial impact on the plan and inspection workload in LDS. In addition, the County will be adopting a new ordinance and revising existing ordinances and regulations in response to new federal and state regulations, which may also have an impact on workload in FY 2015.

Revenue generated by LDS in the last three fiscal years was higher than estimated due to an increase in building permit applications. In light of the changing economic climate and customer service needs in the development industry, LDS will also continue to monitor its organizational structure to ensure the agency is optimized to achieve its mission.

Land Development Services

In FY 2015, and in future fiscal years, the agency will be part of the Economic Development Core Team as presented to the Board of Supervisors at the March 18, 2013 Budget Committee meeting as part of the presentation on “Building & Sustaining Community by Leveraging our Economic Development Opportunities.” The team is necessary to support the County’s economic development and revitalization goals, improve development process timelines, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities. In order to address these challenges, the agency received funding of \$1.1 million, which was fully offset by an increase in permit related revenue, as part of the *FY 2013 Third Quarter Review* to begin filling vacant positions and 2/2.0 FTE positions as part of the FY 2014 Adopted Budget Plan.

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$16,823,289	\$17,169,717	\$18,347,293	\$18,599,102	\$18,781,799
Operating Expenses	3,713,055	4,172,108	4,794,857	4,161,608	4,172,108
Capital Equipment	0	0	52,987	0	0
Subtotal	\$20,536,344	\$21,341,825	\$23,195,137	\$22,760,710	\$22,953,907
Less:					
Recovered Costs	(\$101,052)	(\$426,654)	(\$454,076)	(\$216,868)	(\$216,868)
Total Expenditures	\$20,435,292	\$20,915,171	\$22,741,061	\$22,543,842	\$22,737,039
Income:					
Permits/Plan Fees	\$9,704,797	\$8,460,612	\$9,704,797	\$9,927,076	\$9,927,076
Permits/Inspection Fees, Miscellaneous	18,600,489	18,446,205	18,607,261	19,032,103	19,032,103
Total Income	\$28,305,286	\$26,906,817	\$28,312,058	\$28,959,179	\$28,959,179
NET COST TO THE COUNTY	(\$7,869,994)	(\$5,991,646)	(\$5,570,997)	(\$6,415,337)	(\$6,222,140)
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	260 / 260	261 / 261	263 / 263	260 / 260	262 / 262

Land Development Services

Community Development Program Area Summary

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$9,601,685	\$10,994,941	\$11,517,745	\$10,485,414	\$10,598,363
Operating Expenses	2,078,465	2,752,041	3,331,986	2,741,541	2,752,041
Capital Equipment	0	0	27,670	0	0
Subtotal	\$11,680,150	\$13,746,982	\$14,877,401	\$13,226,955	\$13,350,404
Less:					
Recovered Costs	(\$101,052)	(\$426,654)	(\$454,076)	(\$216,868)	(\$216,868)
Total Expenditures	\$11,579,098	\$13,320,328	\$14,423,325	\$13,010,087	\$13,133,536
Income:					
Permits/Plan Fees	\$9,704,797	\$8,460,612	\$9,704,797	\$9,927,076	\$9,927,076
Total Income	\$9,704,797	\$8,460,612	\$9,704,797	\$9,927,076	\$9,927,076
NET COST TO THE COUNTY	\$1,874,301	\$4,859,716	\$4,718,528	\$3,083,011	\$3,206,460
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular ¹	168 / 168	170 / 170	168 / 168	167 / 167	167 / 167

¹ In FY 2014, in order to better align services within the agency, 1/0 FTE Management Analyst position has been moved from the Public Safety Program Area to the Community Development Program Area. In addition, 2/2.0 FTE Code Specialists II positions have been moved from Community Development to the Public Safety Program Area.

<u>Land Development Services</u>	<u>Customer and Technical Support Center</u>	<u>Information Technology Branch</u>
<u>Administration</u>	<u>Center</u>	
1 DPWES Deputy Director	1 Director, Building Inspections	1 Business Analyst IV
1 Asst. Director of Public Works	3 Management Analysts II	1 Business Analyst III
1 Safety Analyst	1 Engineer IV	0 Info. Tech. Program Managers II (-1T)
5 Administrative Assistants IV	4 Engineering Technicians III	1 Info. Technology Tech. III
1 Reston Coordinator	23 Engineering Technicians II	0 Internet/Intranet Architects III (-1T)
1 Tysons Corner Urban Center Coord.	2 Administrative Assistants III	0 Internet/Intranet Architects II (-2T)
1 Administrative Assistant III	7 Administrative Assistants II	1 Programmer Analyst IV
	1 Asst. Supv. Engineering Inspector	1 Programmer Analyst III
<u>Code Development and Compliance</u>	<u>Site Development and Inspections</u>	1 Programmer Analyst II
1 Division Director, Land Dev. Svcs.	1 Division Director, Land Dev. Svcs.	1 Network/Telecom. Analyst III
1 Director, Land Dev. Services	1 Director, Land Dev. Services	1 Network/Telecom. Analyst II
2 Engineers V	3 Engineers V	1 Data Analyst II
10 Engineers IV (3)	9 Senior Engineers III	1 Info. Tech. Systems Architect
1 Management Analyst IV	18 Engineers III	
1 Management Analyst III	2 Code Specialists III	<u>Financial Management Branch</u>
1 Management Analyst II	1 Code Specialist II	1 Financial Specialist IV
1 Training Specialist III	1 Engineering Technician III	1 Financial Specialist II
3 Code Specialists III	3 Supervising Engineer Inspectors	1 Financial Specialist I
2 Senior Engineering Inspectors	3 Asst. Supv. Engineer Inspectors	1 Management Analyst III
1 Combination Inspector	26 Senior Engineering Inspectors	1 Administrative Assistant V
	2 Administrative Assistants III	3 Administrative Assistants III
	2 Administrative Assistants II	

TOTAL POSITIONS
167 (3, -4T) Positions/167.0 (3.0, -4.0T) FTE

() Denotes New Position
(T) Denotes Transferred Position

Land Development Services

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$418,377**
An increase of \$418,377 in Personnel Services includes \$235,680 for a 1.29 percent market rate adjustment (MRA) for all employees and \$182,697 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014.

- ◆ **Economic Development Core Team Positions** **\$222,605**
Funding in the amount of \$222,605 is required for the Economic Development Core Team to support the County's economic development and revitalization goals, improve development process timelines, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities. The FY 2014 budget included an additional 2/2.0 FTE positions but no funding. The increase in funding for FY 2015 will support the 2/2.0 FTE positions. It should be noted that an increase of \$93,271 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$315,876 in FY 2015. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Revitalization Positions** **\$167,510**
Funding in the amount of \$167,510 in Personnel Services is included for 2/2.0 FTE positions to support the County's increasing revitalization efforts. These positions will coordinate and review projects in the revitalization areas of Fairfax County, including participation from rezoning through final development plans, maintaining consistency and expediting the review and approval of all development plans. It should be noted that an increase of \$70,690 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$238,200 in FY 2015. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Position Adjustments** **(\$178,707)**
A net decrease of \$178,707, which includes a decrease of \$388,493 in Personnel Services partially offset with a decrease of \$209,786 in Recovered Costs, is associated with the reorganization of staff within the various agencies of the Department of Public Works and Environmental Services (DPWES). In order to better align resources, 4/4.0 FTE positions supporting information technology functions are transferred from Land Development Services to Agency 25, Business Planning and Support. These funding adjustments are offset by a corresponding increase in Business Planning and Support; therefore, the net impact to the General Fund is \$0.

- ◆ **Baseline Adjustments** **\$1,100,000**
An increase of \$1,100,000 in Personnel Services is included to respond to increased construction activity throughout the County, including the redevelopment occurring in Tysons and Reston. This increase incorporates funding into the baseline budget and is consistent with adjustments made in previous quarterly reviews.

Land Development Services

- ◆ **Position Adjustments** **\$92,083**
An increase of \$92,083 in Personnel Services is associated with 1/1.0 FTE position transferred to Land Development Services from Agency 26, Office of Capital Facilities, in FY 2015 as a result of organizational requirements.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Incentive Reinvestment Initiative** **(\$85,848)**
A net decrease of \$85,848 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the *FY 2014 Third Quarter Review*. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities. This initiative was approved by the Board of Supervisors on December 3, 2013.
- ◆ **Third Quarter Adjustments** **\$0**
On January 28, 2014, the Board of Supervisors approved funding of \$27,422 in Personnel Services and 2/2.0 FTE new Engineering Technicians II positions as a result of the adoption of Fairfax County's new Stormwater Management Ordinance. The adoption of the local ordinance was mandatory under the Virginia Stormwater Management Act. These positions will address the permit application process for the new ordinance. This increase in Personnel Services is offset by a corresponding increase in Recovered Costs; therefore, the net impact to the General Fund is \$0.
- ◆ **Carryover Adjustments** **\$1,911,738**
As part of the *FY 2013 Carryover Review*, the Board of Supervisors approved funding of \$1,911,738, including \$221,850 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013, \$239,888 in encumbered funding in Operating Expenses and \$1,450,000 in unencumbered carryover of which \$1,100,000 for staff costs associated with the planning and development needs in the County and \$350,000 for the Electronic Plan Submission Pilot Program.

Cost Centers

Site Development Services

Site Development Services ensures that land development and public and private facility construction conform to the Fairfax County Code and to policies adopted by the Board of Supervisors with respect to the integrity of new public infrastructure, control of erosion and sedimentation, drainage and stormwater, tree conservation, protection of public waters and the investigation and resolution of building and site code violations. This is accomplished by reviewing site and subdivision plans, record plats, studies, waivers and modification requests, and coordinating the review process with other planning and development agencies.

Land Development Services

Building Code Services

Building Code Services is responsible for the plan review, permitting and inspection of new and existing buildings, as well as cross connection and amusement device inspections. This cost center ensures that all building construction in Fairfax County meets the safety and health standards of the Virginia Uniform Statewide Building Code and County ordinances. This is accomplished by reviewing building plans, performing building, mechanical, electrical and plumbing inspections and issuing permits and home improvement contractors' licenses.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Site Development Services					
Percent of projects in irresolvable default which must be completed by the County	1%	3%	3%/2%	3%	3%
Construction projects required to cease as a result of deficiencies identifiable on the plan	0	0	0/0	0	0
Building Code Services					
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%	60%	60%/65%	60%	60%

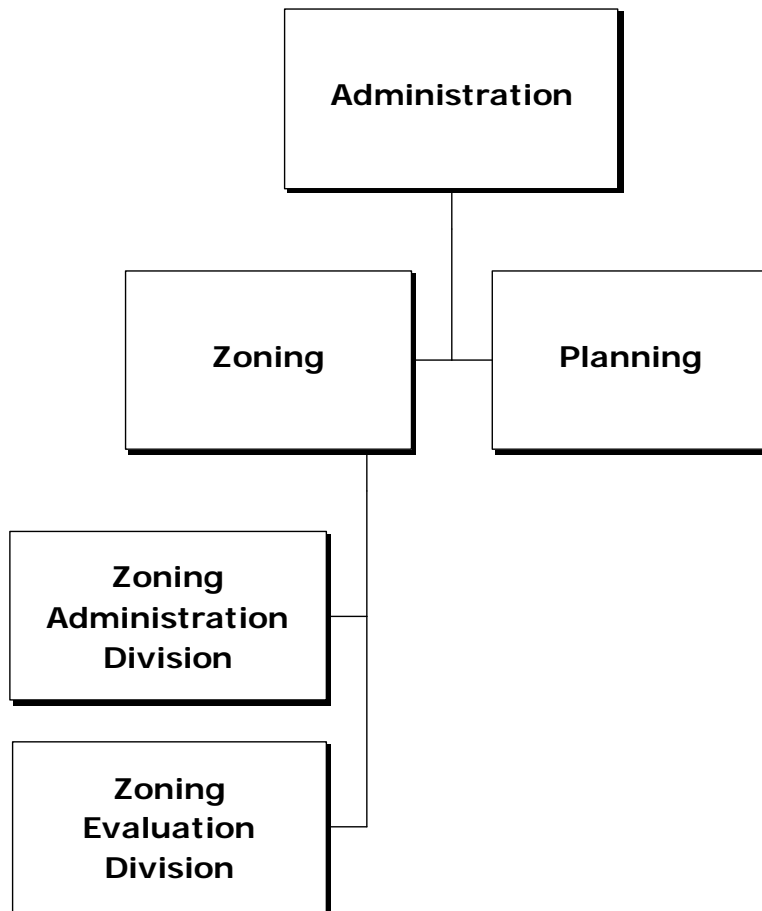
A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/31.pdf

Performance Measurement Results

In FY 2013, the number of site, subdivision and minor plans processed by the Site Development Services Cost Center increased 10 percent compared to FY 2012. The number of projects in irresolvable default that must be completed by the County remains under 3 percent. The number of construction projects required to cease as a result of deficiencies identifiable on the plan remains at zero, and is expected to remain the same in FY 2015.

In FY 2013, both workload indicators in the Building Code Services Cost Center increased compared to FY 2012. Permits issued increased 10 percent and building inspections increased 7 percent. This is the third consecutive year of growth in these areas. This indicates that the commercial and residential housing market may be stabilizing. In FY 2013, 65 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.

Department of Planning and Zoning



AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. Number of Transit Oriented Development (TOD) Zoning Applications Under Review	31	34	40
2. Number of Zoning Applications Involving Residential Compatibility	70	82	141
3. Number of Special Planning Studies for TOD and Commercial Revitalization	4	4	4
4. Number of Telecommunications Applications Reviewed as Part of 2232 Process	168	172	66
5. Number of Customer responses for Zoning Compliance Letters, Setback Certifications, Use Determinations and Zoning Interpretations	1,869	2,146	3,018
6. Number of Public Meetings in Support of Planning Process	108	200	147
7. Number of Zoning Permits Reviewed	15,768	15,941	17,982

Focus

The Department of Planning and Zoning (DPZ) is composed of three primary cost centers, including Zoning Administration, Zoning Evaluation, and Planning. 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.

In FY 2015, and in future fiscal years, DPZ will be part of the Economic Development Core Team as presented to the Board of Supervisors at the March 18, 2013 Budget Committee meeting as part of the presentation on "Building & Sustaining Community by Leveraging our Economic Development Opportunities." The team is necessary to support the County's economic development and revitalization goals, improve development process timelines, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities. As such, DPZ received funding for the six positions in FY 2014 and FY 2015 to address these challenges.

The Department of Planning and Zoning supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Practicing Environmental Stewardship



Maintaining Healthy Economies



Building Livable Spaces



Exercising Corporate Stewardship

Department of Planning and Zoning

In addition, the department has identified the following significant challenges which will be addressed over the coming years:

- ◆ 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 will 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

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$8,700,637	\$9,237,069	\$9,347,569	\$9,600,235	\$9,692,606
Operating Expenses	582,861	694,486	1,349,408	695,986	694,486
Capital Equipment	13,937	0	0	0	0
Total Expenditures	\$9,297,435	\$9,931,555	\$10,696,977	\$10,296,221	\$10,387,092
Income:					
Zoning/Miscellaneous Fees	\$2,260,532	\$2,522,529	\$2,743,605	\$2,745,850	\$2,745,850
Copy Machine Revenue	8,978	8,582	8,582	8,582	8,582
Total Income	\$2,269,510	\$2,531,111	\$2,752,187	\$2,754,432	\$2,754,432
NET COST TO THE COUNTY	\$7,027,925	\$7,400,444	\$7,944,790	\$7,541,789	\$7,632,660
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	124 / 124	130 / 130	130 / 130	130 / 130	130 / 130

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$213,423**
 An increase of \$213,423 in Personnel Services includes \$119,158 for a 1.29 percent market rate adjustment (MRA) for all employees and \$92,371 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014, as well as \$1,894 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.
- ◆ **Economic Development Core Team Positions** **\$242,114**
 Funding in the amount of \$242,114 is required for the Economic Development Core Team to support the County's economic development and revitalization goals, improve development process timelines, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities. The FY 2014 budget included an additional 6/6.0 FTE and funding of \$299,187 which supported 3/3.0 FTE positions. The increase in funding for FY 2015 will support the remaining 3/3.0 FTE positions. It should be noted that an increase of \$101,446 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$343,560 in FY 2015. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Department of Planning and Zoning

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Carryover Adjustments** **\$765,422**
 As part of the FY 2013 Carryover Review, the Board of Supervisors approved funding of \$765,422, including \$110,500 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013; \$504,922 in encumbered funding in Operating Expenses primarily associated with IT requirements, scanning services and a study to evaluate the costs and benefits of implementing a resident curator program within the County; and, \$150,000 for the Property File Digitization Project to scan all existing land records into an automated system which will provide a permanent record that is easily accessible to staff as well as the public. It will also provide increased security, file integrity and availability of records in support of emergency response needs in the event of a site-related crisis.

Cost Centers

The four cost centers in the Department of Planning and Zoning are Administration, Zoning Administration, Zoning Evaluation and Planning. These distinct cost centers work to fulfill the mission and carry out the key initiatives of the department.

Administration

The Administration Cost Center is primarily responsible for human resources, payroll, procurement, financial management and information technology for the department. The information technology branch provides technical support for a number of business computer systems. These systems include the Fairfax Inspections Database Online system (FIDO), the Land Development System, the Zoning and Planning System (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.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$1,485,829	\$1,516,602	\$1,599,291	\$1,532,729	\$1,542,568
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	12 / 12	12 / 12	12 / 12	12 / 12	12 / 12
1 Director of Planning and Zoning			1 Network/Telecom. Analyst II		
1 Management Analyst IV			1 Internet/Intranet Architect II		
1 Business Analyst IV			1 Data Analyst II		
1 Financial Specialist II			1 Geographic Information Spatial Analyst III		
1 Financial Specialist I			1 Programmer Analyst III		
1 Administrative Assistant V			1 Programmer Analyst II		
TOTAL POSITIONS					
12 Positions / 12.0 FTE					

Department of Planning and Zoning

Zoning Administration

The Zoning Administration Cost Center 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. In addition, the Zoning Administration Cost Center is responsible for conducting property related research and field inspections to carry out those zoning inspection functions that were not transferred to the Department of Code Compliance (DCC) and to ensure compliance with Zoning and Noise Ordinances.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted		
EXPENDITURES							
Total Expenditures	\$2,597,300	\$2,570,361	\$2,833,694	\$2,602,861	\$2,628,055		
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)							
Regular	36 / 36	36 / 36	37 / 37	37 / 37	37 / 37		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; vertical-align: top;"> <ul style="list-style-type: none"> 1 Zoning Administrator 1 Assistant Zoning Administrator 5 Planners V 2 Planners IV 4 Planners III 5 Planners II 1 Planning Technician I </td> <td style="width: 50%; vertical-align: top;"> <ul style="list-style-type: none"> 2 Administrative Assistants III 3 Administrative Assistants II 2 Senior Zoning Inspectors 2 Property Maintenance/Zoning Enforcement Inspectors 2 Planning Technicians III 6 Planning Technicians II 1 Code Specialist II </td> </tr> </table>						<ul style="list-style-type: none"> 1 Zoning Administrator 1 Assistant Zoning Administrator 5 Planners V 2 Planners IV 4 Planners III 5 Planners II 1 Planning Technician I 	<ul style="list-style-type: none"> 2 Administrative Assistants III 3 Administrative Assistants II 2 Senior Zoning Inspectors 2 Property Maintenance/Zoning Enforcement Inspectors 2 Planning Technicians III 6 Planning Technicians II 1 Code Specialist II
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TOTAL POSITIONS							
37 Positions / 37.0 FTE							

Department of Planning and Zoning

Zoning Evaluation

The Zoning Evaluation Cost Center 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, the Zoning Evaluation Cost Center evaluates zoning applications for conformance with the Comprehensive Plan and compliance with the Zoning Ordinance; formulates recommendations to the Board of Supervisors, the Planning Commission, and the Board of Zoning Appeals (BZA); negotiates proffers and development conditions; and completes all public hearing legal notice requirements. In addition, the Zoning Evaluation Cost Center 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.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted		
EXPENDITURES							
Total Expenditures	\$2,671,077	\$2,926,945	\$3,212,845	\$3,204,130	\$3,231,317		
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)							
Regular	39 / 39	42 / 42	41 / 41	41 / 41	41 / 41		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; vertical-align: top;"> <ul style="list-style-type: none"> 1 Assistant Planning Director 6 Planners V 2 Planners IV 10 Planners III 9 Planners II 1 Planning Technician III </td> <td style="width: 50%; vertical-align: top;"> <ul style="list-style-type: none"> 1 Planning Technician II 2 Planning Technicians I 1 Administrative Assistant V 3 Administrative Assistants IV 2 Administrative Assistants III 3 Administrative Assistants II </td> </tr> </table>						<ul style="list-style-type: none"> 1 Assistant Planning Director 6 Planners V 2 Planners IV 10 Planners III 9 Planners II 1 Planning Technician III 	<ul style="list-style-type: none"> 1 Planning Technician II 2 Planning Technicians I 1 Administrative Assistant V 3 Administrative Assistants IV 2 Administrative Assistants III 3 Administrative Assistants II
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TOTAL POSITIONS							
41 Positions / 41.0 FTE							

Department of Planning and Zoning

Planning

The Planning Cost Center 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.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$2,543,229	\$2,917,647	\$3,051,147	\$2,956,501	\$2,985,152
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	37 / 37	40 / 40	40 / 40	40 / 40	40 / 40
1 Assistant Planning Director			1 Heritage Resource Specialist II		
4 Planners V			1 Administrative Assistant III		
4 Planners IV			1 Administrative Assistant II		
12 Planners III			1 Geographic Information Spatial Analyst II		
11 Planners II			2 Geographic Information Spatial Analysts I		
1 Planner I			1 Project Coordinator		
TOTAL POSITIONS					
40 Positions / 40.0 FTE					

Department of Planning and Zoning

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Zoning Administration					
Percent of written responses (development condition/proffer interpretations) within 30 working days	58%	36%	50%/52%	50%	50%
Percent of RZ applications scheduled within 6 months	85%	86%	90%/73%	90%	90%
Percent of SE applications scheduled within 5 months	88%	89%	90%/57%	90%	90%
Percent of zoning compliance letters processed within 30 calendar days	98%	99%	95%/96%	95%	95%
Zoning Evaluation					
Percent of inspections completed within 15 calendar days of request	NA	60%	80%/75%	80%	80%
Percent of zoning applications received for submission compliance reviewed within 10 working days	20%	40%	35%/35%	40%	40%
Percent of CRD applications reviewed within 10 days	35%	70%	50%/30%	50%	50%
Percent of Zoning Ordinance Amendments processed within established time frame	42%	37%	60%/37%	38%	50%
Planning					
Percent of 2232 Review cases reviewed within 90 days	85%	88%	85%/92%	85%	85%
Percent of 2232 Review cases reviewed within 150 days	100%	100%	100%/100%	100%	100%

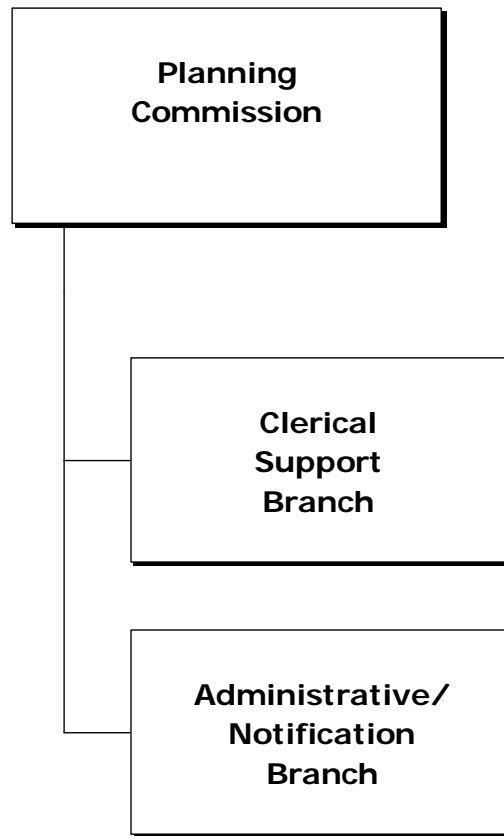
A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/35.pdf

Performance Measurement Results

During FY 2013, 52 percent of written responses to inquiries (interpretation of proffers and development conditions) were issued within 30 business days of assignment. This reflects an increase above the FY 2012 performance level of approximately 36 percent of written responses issued within 30 business days of assignment.

The number of zoning compliance letters increased by 23 percent from FY 2012 to FY 2013 and staff was able to exceed its processing rate objective of 95 percent. In FY 2013, staff processed 10 Zoning Ordinance amendments. However, due to staff vacancies, staff was able to process only 37 percent of the amendments within the targeted time frame. In FY 2013, 92 percent of public facility cases were reviewed within 90 days exceeding the performance objective of 85 percent.

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.

AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. Actions on applications	314	296	246
2. Public sessions held	47	33	37
3. Notifications verified for PC/BOS	127	137	166
4. Information requests processed	15,153	12,332	13,742
5. Minute pages completed	490	504	618
6. Committee meetings held	29	46	32

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

Planning Commission

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.

The Planning Commission supports the following County Vision Elements:



Creating a Culture of Engagement



Connecting People and Places



Practicing Environmental Stewardship



Building Livable Spaces



Exercising Corporate Stewardship

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 2013, the Planning Commission held 69 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 2013 public hearings, the Commission received oral and written testimony from 227 individuals on various land use applications scheduled for hearings.

Statistics continue to indicate that the Board of Supervisors maintains a 99 percent or better 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.

Planning Commission

With the Commission averaging 75 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 hundreds of County residents have taken advantage of such opportunities, particularly concerning such high-interest topics as Tysons area redevelopment and financing, Residential Studio Units, Child Care Centers and the new Fairfax Forward Program. 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 other committees such 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.

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$652,072	\$616,744	\$682,694	\$654,701	\$660,870
Operating Expenses	22,348	29,263	30,147	29,263	29,263
Capital Equipment	0	0	0	0	0
Total Expenditures	\$674,420	\$646,007	\$712,841	\$683,964	\$690,133
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	7 / 7	7 / 7	7 / 7	7 / 7	7 / 7
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 FTE					

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$44,126**
 An increase of \$44,126 in Personnel Services includes \$30,000 which is necessary based on actual salary requirements. In addition, an increase of \$14,126 in Personnel Services includes \$7,957 for a 1.29 percent market rate adjustment (MRA) for all employees and \$6,169 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014.

Planning Commission

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Third Quarter Adjustments** **\$60,000**
As part of the FY 2014 Third Quarter Review, the Board of Supervisors approved funding of \$60,000 in Personnel Services resulting from revised salary projections based on staffing requirements, current salaries of merit employees, and overtime pay related to Planning Commission meetings.

- ◆ **Carryover Adjustments** **\$6,834**
As part of the FY 2013 Carryover Review, the Board of Supervisors approved funding of \$6,834, including \$5,950 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013, and \$884 in Operating Expenses primarily associated with printing requirements.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Planning Commission					
Percent of Planning Commission actions approved by BOS	99%	100%	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	66%	99%	100%/100%	100%	100%
Percent of Commission sets of minutes completed within one month of meeting date	60%	40%	75%/0%	75%	90%
Percent of committee minutes completed within one month of meeting date	68%	44%	70%/20%	70%	90%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/36.pdf

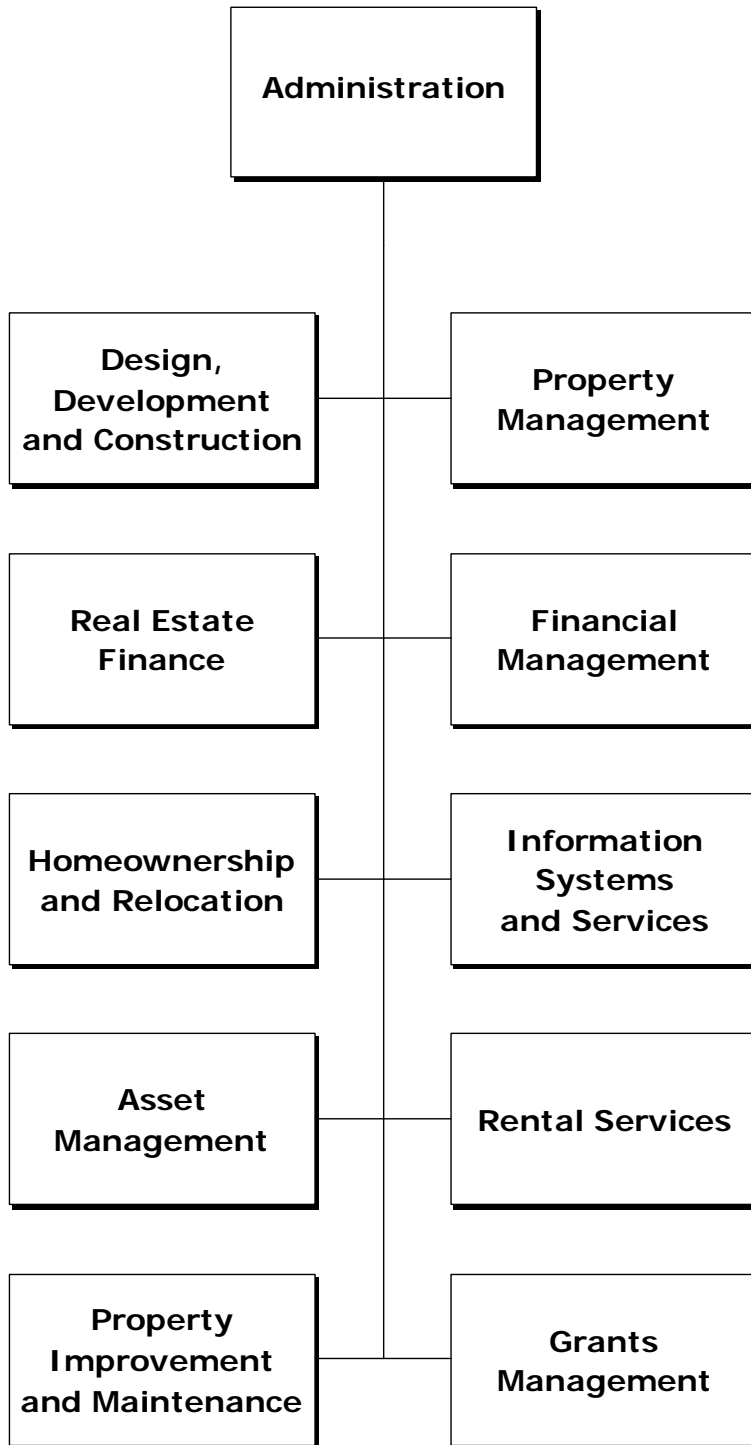
Planning Commission

Performance Measurement Results

The target of completing 75 percent of the minutes within one month of the meeting was not met in FY 2013. This was due to significant staff turnover during the second half of FY 2013. The Planning Commission spent the second half of FY 2013 filling the positions of Assistant Director, Communication Specialist, and Clerk, as well as replacing the retired Executive Director. Staff vacancies were filled in late FY 2013 and early FY 2014 but due to the necessary learning curve, new staff required additional time to complete meeting minutes.

As required by the Code of Virginia and the Fairfax County Zoning Ordinance, the Administrative/Notification branch continues to verify the accuracy of public notices for public hearings by the Planning Commission and Board of Supervisors. As in previous years, staff continues to process 100 percent of verifications within the regulated time frame and with a high level of diligence so that there were no deferrals for neither the Commission's nor the Board's public hearings due solely to notification problems.

Department of Housing and Community Development



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.

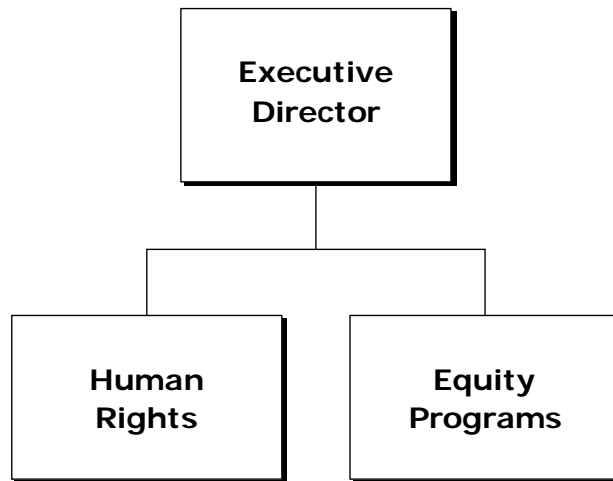
Focus

For a complete description of all Housing and Community Development activities, please refer to Volume 2 of the [FY 2015 Adopted Budget Plan](#), Housing and Community Development.

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$3,586,322	\$4,389,153	\$4,063,228	\$4,522,051	\$4,565,940
Operating Expenses	1,814,380	2,353,572	2,485,775	2,362,072	2,353,572
Capital Equipment	0	0	0	0	0
Subtotal	\$5,400,702	\$6,742,725	\$6,549,003	\$6,884,123	\$6,919,512
Less:					
Recovered Costs	(\$249,375)	(\$512,500)	(\$249,375)	(\$512,500)	(\$512,500)
Total Expenditures	\$5,151,327	\$6,230,225	\$6,299,628	\$6,371,623	\$6,407,012
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	44 / 44	44 / 44	44 / 44	44 / 44	44 / 44

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.

AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. Mandatory Trainings	80	88	94
2. Customers Trained	1,729	2,258	2,355
3. Number of Human Rights Cases Filed	539	484	488
4. Number of Equity Program Cases Filed	19	19	25
5. Combined Outreach Events	34	53	49
6. Alleged discrimination complaints closed	197	203	167

Focus

Human Rights

The Human Rights Division in the Office of Human Rights and Equity Programs is responsible for staffing the Human Rights Commission and is charged with enforcing the Fairfax County Human Rights Ordinance. The Human Rights Division receives and investigates complaints filed by any person who believes he/she has been discriminated against in Fairfax County in violation of the County’s Human Rights Ordinance. The Human Rights Ordinance has been deemed substantially equivalent to the federal civil rights laws in employment and housing. Persons who file complaints with this office will automatically have their cases filed with the federal agencies when applicable, thereby enjoying federal protections as well. Persons may file discrimination complaints on the basis of race, color, sex, religion, national origin, marital status, age, familial status (applies to housing only), or disability in the areas of employment, housing, public accommodations, private education, or credit. The Human Rights Division also provides educational services to employers, the housing industry and other businesses in Fairfax County concerning compliance with the Ordinance.

Office of Human Rights and Equity Programs

In addition to the above, the Human Rights Division manages the County's Fair Housing Plan and implements its strategies by conducting and reporting on fair housing tests, filing fair housing complaints when necessary, training rental agents and housing counselors in the County's rental market, establishing and staffing the Commission's Fair Housing Task Force, and continuing to study and report on the County's fair housing needs.

In order to meet the Human Rights Division's mission and pursue its vision, 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 Office of Human Rights and Equity Programs supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Exercising Corporate Stewardship

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. Successful settlements between the complainant and the respondent totaling nearly \$600,000 were realized for Fairfax County residents in 2013.

Equity Programs

The Equity Programs staff has continued efforts to increase diversity awareness in the County workforce and the community. In addition to offering mandatory training programs related 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 2013, a total of 94 training sessions were conducted and a total of 2,355 employees attended these sessions. Information and services to promote the availability of equal access for persons with disability were enhanced. Staff had an active role in the coordination of continued physical improvements to County facilities consistent with the County's policy to comply with the Americans with Disabilities Act (ADA). The Office of Human Rights and Equity Programs conducted a total of 49 combined outreach events to residents, employees and the community during FY 2013.

Office of Human Rights and Equity Programs

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,314,549	\$1,386,477	\$1,400,927	\$1,404,361	\$1,418,225
Operating Expenses	99,764	120,045	120,340	116,545	120,045
Total Expenditures	\$1,414,313	\$1,506,522	\$1,521,267	\$1,520,906	\$1,538,270
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	18 / 18	17 / 17	17 / 17	17 / 17	17 / 17

This department has 5/4.9 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$31,748**
An increase of \$31,748 in Personnel Services includes \$17,884 for a 1.29 percent market rate adjustment (MRA) for all employees and \$13,864 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Carryover Adjustments** **\$14,745**
As part of the FY 2013 Carryover Review, the Board of Supervisors approved funding of \$14,745, including \$14,450 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013 and \$295 in encumbered funding in Operating Expenses for office supplies.

Office of Human Rights and Equity Programs

Cost Centers

The two cost centers in the Office of Human Rights and Equity Programs are Human Rights and Equity Programs.

Human Rights

The Human Rights Cost Center enforces the Fairfax County Human Rights Ordinance by accepting and investigating complaints filed by individuals who believe they have been discriminated against in Fairfax County in the areas of employment, housing, public accommodations, private education, and credit on the basis of race, color, sex, religion, national origin, marital status, age, disability, and familial status (in housing only). The Human Rights Cost Center also conducts outreach, provides resources and offers education and training services concerning issues of discrimination to industries, organizations and groups in the private and non-profit sectors, and to the public at large. All of the above services are provided free of charge.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted						
EXPENDITURES											
Total Expenditures	\$1,068,735	\$1,088,028	\$1,100,223	\$1,097,322	\$1,110,740						
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)											
Regular	14 / 14	14 / 14	14 / 14	14 / 14	14 / 14						
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; border-right: 1px solid black;">1 Director HR/Equity Programs</td> <td style="width: 50%;">1 Administrative Assistant III</td> </tr> <tr> <td style="border-right: 1px solid black;">1 Human Rights Division Director</td> <td>4 Human Rights Specialists III</td> </tr> <tr> <td style="border-right: 1px solid black;">1 Management Analyst I</td> <td>6 Human Rights Specialists II</td> </tr> </table>						1 Director HR/Equity Programs	1 Administrative Assistant III	1 Human Rights Division Director	4 Human Rights Specialists III	1 Management Analyst I	6 Human Rights Specialists II
1 Director HR/Equity Programs	1 Administrative Assistant III										
1 Human Rights Division Director	4 Human Rights Specialists III										
1 Management Analyst I	6 Human Rights Specialists II										
TOTAL POSITIONS											
14 Positions / 14.0 FTE											

Equity Programs

The Equity Programs Cost Center administers the County's Equal Employment Enforcement (EEO) program. The Equity Programs Cost Center also ensures the County's compliance with all federal, state, and County mandates granting equal access to all County services, programs and employment opportunities. Fairfax County is an Equal Opportunity Employer that does not discriminate on the basis of race, color, sex, creed, religion, national origin, age, disability, genetic information, veterans' status or disabled veterans' status.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted		
EXPENDITURES							
Total Expenditures	\$345,578	\$418,494	\$421,044	\$423,584	\$427,530		
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)							
Regular	4 / 4	3 / 3	3 / 3	3 / 3	3 / 3		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; border-right: 1px solid black;">2 Human Rights Specialists III</td> <td style="width: 50%;">1 Administrative Assistant IV</td> </tr> </table>						2 Human Rights Specialists III	1 Administrative Assistant IV
2 Human Rights Specialists III	1 Administrative Assistant IV						
TOTAL POSITIONS							
3 Positions / 3.0 FTE							

Office of Human Rights and Equity Programs

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Human Rights					
Percent change in the average age of cases pending at the end of the fiscal year	(19%)	(27%)	0%/2%	21%	0%
Percentage of complainant/respondent satisfaction with the overall quality of the Human Right's Division's intake and mediation services	NA	92.5%	80.0%/98.0%	80.0%	80.0%
Equity Programs					
Percent of customers who increased their knowledge of diversity, multiculturalism, and EEO laws ¹	78.4%	86.0%	86.0%/NA	86.0%	86.0%
Percent of time responses are given within one business day	90.6%	91.5%	87.0%/94.0%	87.0%	87.0%

(1) The FY 2013 actual for this indicator is not available as the survey was not performed in FY 2013.

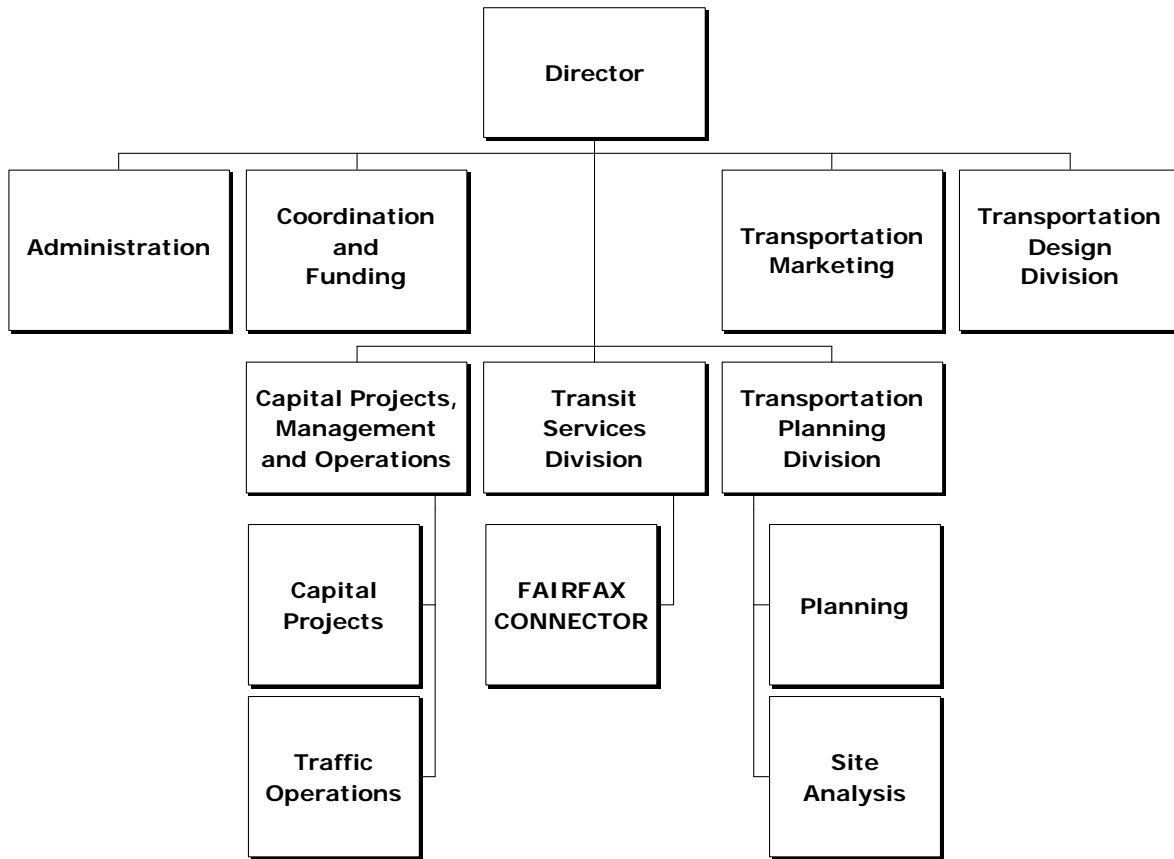
A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/39.pdf

Performance Measurement Results

In FY 2013, the average age of the pending case inventory in the Human Rights Division was 248 days, an increase of two percent over the FY 2012 total of 243 days. Given several investigative positions were vacant during FY 2013, keeping the average age largely consistent was a Division goal. In FY 2013, the percentage of respondents that were satisfied with the overall quality of intake and mediation services was 98.0 percent which exceeded the 80.0 percent target.

The Equity Programs Division has continued efforts to increase diversity awareness in the County workforce and the community. In addition to offering mandatory training programs related 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 2013, a total of 94 training sessions were conducted and a total of 2,355 employees attended these sessions.

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 40010, County and Regional Transportation Projects (Volume 2).

Department of Transportation



AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. Value of transportation grants awarded (in millions)¹	\$29.77	\$215.90	\$40.29
2. Project Activity:			
• Traffic calming projects completed	35	70	60
• 4 Year Plan projects completed	18	38	48
• Roadway improvement projects completed	5	5	1
• Pedestrian/Sidewalk/Trails projects completed	10	28	17
• Bus Stop Safety/Shelter projects completed	57	65	68
3. Transit Activity:			
• Fairfax CONNECTOR Passengers ²	10,283,313	10,895,833	10,650,401
• Ridesharing Applicants assisted	7,076	4,722	3,816
• Companies with new TDM programs	51	63	74

(1) The FY 2012 actual value of grants awarded was \$215.9 million, resulting primarily from a \$180 million grant award from the Office of Economic Adjustment (OEA) for Base Realignment and Closure (BRAC) improvements. FY 2015 should see the continued limited availability of federal and state funding sources. The County also anticipates submitting additional applications for the federal Transportation Investment Generating Economic Recovery (TIGER) grant program

(2) Staff are investigating whether there is a discrepancy in the passenger count software program in FY 2013.

Focus

Fairfax County Department of Transportation (FCDOT) coordinates and oversees all transportation-related projects, 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), the Virginia Railway Express (VRE), the Northern Virginia Transportation Commission (NVTC), the Northern Virginia Transportation Authority (NVTA) and the Metropolitan Washington Council of Governments' Transportation Planning Board (TPB). The department also provides recommendations on technical and policy issues to the Board of Supervisors and the County Executive regarding transportation legislation before the Virginia General Assembly and the U.S. Congress.

The County directs a significant portion of transportation funding toward improvements to public transportation, including \$110 million in bond funding for transportation and pedestrian projects approved by the voters in fall 2007 and annual funds from the County's commercial and industrial real estate tax rate for transportation (Fund 40010, County and Regional Transportation Projects). 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; however, this rate increased to 12.5 cents per \$100 of assessed value as part of the FY 2014 budget. At the 12.5 cent level, this generates approximately \$50.5 million for capital and transit projects. Additional revenues will also be available as a result of the State Transportation funding plan approved during the 2013 Session by the General Assembly (HB 2313). The increased funding will be available for transportation on both a regional and statewide basis. By increasing the tax rate to \$0.125 per \$100 of assessed value, the County meets the requirements for HB 2313 that this tax rate be adopted at the maximum allowable rate to receive 30 percent of the new regional transportation funds collected in the

Department of Transportation

County. This 30 percent, approximately \$37.5 million in FY 2014 will be available directly to the County (and is required to be accounted for in a dedicated transportation fund) for local roadway and transit projects. The other 70 percent (approximately \$87.7 million in FY 2014) will be allocated for transportation projects by the Northern Virginia Transportation Authority, (NVTA). HB 2313 requires that each locality's total long-term benefit from these funds be approximately equal to the proportion of the fees and taxes received attributable to that locality. As a result, the County will annually benefit from approximately \$125.2 million in regional transportation revenues annually beginning in FY 2014.

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 40010, County and Regional Transportation Projects; Fund 30050, Transportation Improvements; Fund 30000, Metro Operations and Construction; Fund 40000, County Transit Systems; and in several other capital budgets.

Ongoing Objectives and Initiatives

The Dulles Corridor Metrorail Project, or Silver Line, 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 Tysons and Dulles Corridor. The nearly \$6.0 billion project will more than double the number of Metrorail stations in Fairfax County and will provide new mass transit services to the fastest growing corridor in the County and Northern Virginia. The Metrorail extension is being constructed in two

phases, with Phase 1 serving Tysons 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. At the April 10, 2012 Board of Supervisors meeting, the Board took formal action to confirm the County's participation in Phase 2 of the project.

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, Dulles Toll Road revenue, and all alternative financing sources available to the County, including but not limited to the use of C&I funds. MWAA has the responsibility to finance, manage and construct the Metrorail extension. 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 is nearly complete on Phase 1 of the project, with substantial completion occurring in April 2014. Rail passenger service is scheduled to begin in summer 2014. 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 was

The Department of Transportation supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Practicing Environmental Stewardship



Exercising Corporate Stewardship

Department of Transportation

increased gradually, starting with a rate of \$0.05 cents per \$100 of assessed land value in FY 2011 and increasing each year until the rate reached \$0.20 per \$100 of assessed value in FY 2014. That time is now, 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. These two special tax districts will provide \$770 million to fund the Dulles Corridor Metrorail project (Phase I tax district \$400 million, Phase 2 tax district \$330 million). MWAA awarded this Phase 2 contract to Capital Rail Constructors, a Clark Kiewit joint venture. Passenger service on Phase 2 is scheduled to begin in 2018.

In FY 2014, 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 Silver Line's congestion management program which includes trip reduction strategies, Transportation Demand Management (TDM), and feeder bus service supported through the MWAA project budget. The department will continue to participate in the County's program to implement a Transit-Oriented Development (TOD) project at the Innovation Center Station and other Phase 2 stations. This includes bus service changes to accommodate the new rail station for both Phase 1 and 2.

The department is the lead in managing the County's effort in support of the Base Realignment and Closure (BRAC) action at Fort Belvoir. The BRAC project includes over \$900 million supported by various federal, state, and County sources for transportation construction and design projects. The bulk of the effort for the BRAC program in FY 2015 will be management and oversight of more than \$300 million in ongoing roadway construction projects, including the Route 1 Widening through Fort Belvoir, the I-95 HOV Ramp to Fort Belvoir North Area, the I-395 HOV Ramp to Mark Center, Short and Mid-Term Improvements near the Mark Center, and Mulligan Road.

In FY 2013, FCDOT Transit Staff conducted a significant public outreach effort to gather input on the Silver Line Bus Service Plan (SLBSP). In June 2013, FCDOT finalized the SLBSP to support the opening of Phase I of the Silver Line. The SLBSP was approved by the Board in June 2013. The service changes are expected to take place concurrently with the opening of the Silver Line, which is currently anticipated for summer 2014. A substantial part of the plan is the implementation of a short-term circulator bus system called the Tysons Circulator (routes 422, 423 and 424), which will provide a frequent bus connection from the new Silver Line stations to the employment centers in Tysons. These circulator routes will connect to the new stations in Tysons, as well as to the feeder bus service from McLean, Vienna, and the Route 7 corridor. Another major component of the Silver Line bus service plan is the redesign, modification and addition of new routes in the Dulles Corridor, feeding the Wiehle-Reston East Metrorail Station. In total, approximately 40 percent of all Fairfax CONNECTOR bus service is changing as part of this revised bus service plan.

In FY 2010, the first comprehensive review and 10-year plan of bus transit service in the County was completed with the submittal of the 2009 Transit Development Plan (TDP). The recommendations contained in the TDP have served as the basis for planning most of the service changes implemented since the beginning of FY 2012, including the 495 Express Lanes service and the changes to bus service to support the opening of both phases of the Silver Line. In February, 2013, FCDOT released a Request for Proposals (RFP) for a Comprehensive Transit Plan (CTP) and TDP update. FCDOT staff reviewed proposals and conducted vendor interviews during spring 2013. The study, which is expected to run 18 months, includes three main components:

- CTP: A review and update of the County's 2009 TDP, extending the bus service planning horizon from 2020 to 2025.

Department of Transportation

- TDP Update: Development and submission of a 6-year, financially constrained, Board-approved TDP to the Virginia Department of Rail and Public Transportation (DRPT).
- Title VI: Development of a revised Title VI program for the County that would comply with new guidance in this area issued by the Federal Transit Administration (FTA) in October 2012.

In June 2010, the County approved a new Comprehensive Plan Amendment for Tysons. 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 are continuing into FY 2015. These include: Dulles Toll Road (DTR) Ramp Study, Jones Branch Connector Bridge Design, and the Comprehensive Traffic Impact Analysis (CTIA) for Tysons Central and Tysons West.

With the adoption of the Tysons Plan, the staff also moved into the implementation phase. A Tysons Core Team was created to be the development review team for the zoning applications. FCDOT's Site Analysis Section have staff who are members of this team and provide transportation comments/input/guidance on zoning applications as they relate to the Comprehensive Plan language.

In the third year following the adoption of the Tysons Plan, the staff is currently reviewing 10 zoning applications (each at a different point in the process). These applications require extensive traffic impact analysis, Transportation Demand Management proffers, a determination of grid elements, and the determination and negotiation of many additional transportation-related aspects unique to Tysons. It is expected that the review and processing of major applications related to Tysons will continue into FY 2015 and beyond.

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 biannual 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 General Obligation Bond issue in fall 2007 and implementation of a County commercial and industrial real estate tax for transportation in FY 2009. In FY 2013, 48 projects on the four-year program were completed, while another 18 county-implemented roadway and pedestrian improvement projects were completed. Thirty additional projects are currently under construction. Further, Capital Projects staff partners with other County (DPWES, DPZ), state (VDOT), and federal (Federal Highways) agencies, along with WMATA and VRE to plan, design, and implement multi-modal transportation facilities. In FY 2013, staff was responsible for coordinating over 250 projects worth over \$8 billion.

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. Fairfax CONNECTOR service operates from three bus operations sites at the Huntington, Herndon, and West Ox Divisions. The County provides a fleet of 278 buses for Fairfax CONNECTOR, and it operates this service through a private contractor. With a goal of continual improvement, the department continues to evaluate Advanced Public Transportation System (APTS) applications. FCDOT released a Request for Proposals for Intelligent Transportation Systems (ITS) in December 2012 and made a recommendation for contract award in June 2013. FCDOT issued the Notice to Proceed (NTP) after the contract was awarded in April 2014. The ITS project will include automatic vehicle locator systems, mobile data terminals, automated passenger counters, stop annunciators, data

Department of Transportation

warehouse/reports, and real time passenger information. Full system implementation is expected to occur in FY 2016.

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 2013, 68 bus stop safety and accessibility projects were completed, with another 90 scheduled for completion in FY 2014, and 125 estimated in FY 2015.

The Wiehle-Reston East garage will open in conjunction with the SLBSP and new Silver line rail services. The new facility will include approximately 2,300 commuter parking spaces, provide a 10 bay bus loop, and will replace West Falls Church as the primary rail feeder point for the Dulles Corridor.

In FY 2014, and in future fiscal years, the agency will be part of the Economic Development Core Team as presented to the Board of Supervisors at the March 18, 2013, Budget Committee meeting as part of the presentation on "Building & Sustaining Community by Leveraging our Economic Development Opportunities." The team is necessary to support the County's economic development and revitalization goals, improve development process timelines, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities. As such, the agency was approved for funding of 2/2.0 FTE positions in FY 2014 and 1/1.0 FTE position in FY 2015. The process of recruitment for two of these positions is underway in FY 2014, addressing workload and development opportunities. These new resources will help the department to review development applications more quickly and be more responsive to development needs.

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$7,639,100	\$8,215,559	\$8,309,909	\$8,417,930	\$8,501,038
Operating Expenses	1,235,412	603,825	1,899,323	520,037	479,037
Capital Equipment	5,747	0	0	0	0
Subtotal	\$8,880,259	\$8,819,384	\$10,209,232	\$8,937,967	\$8,980,075
Less:					
Recovered Costs	(\$1,485,776)	(\$1,337,757)	(\$1,337,757)	(\$1,337,757)	(\$1,337,757)
Total Expenditures	\$7,394,483	\$7,481,627	\$8,871,475	\$7,600,210	\$7,642,318
Income:					
Bicycle Locker Rentals	\$1,860	\$1,800	\$1,800	\$1,800	\$1,800
Proposed Vacation Fees	1,200	800	800	800	800
Restricted Parking Fees	1,870	2,000	2,000	2,000	2,000
Total Income	\$4,930	\$4,600	\$4,600	\$4,600	\$4,600
NET COST TO THE COUNTY	\$7,389,553	\$7,477,027	\$8,866,875	\$7,595,610	\$7,637,718
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	108 / 108	111 / 111	111 / 111	116 / 116	116 / 116

This department has 6/6.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

Department of Transportation

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$190,317**

An increase of \$190,317 in Personnel Services includes \$107,209 for a 1.29 percent market rate adjustment (MRA) for all employees and \$83,108 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014.

- ◆ **Transportation Positions** **\$0**

An increase of 5/5.0 FTE positions is associated with supporting transportation-related programs in FY 2015. Starting in FY 2014, the County will annually benefit from approximately \$125 million in regional revenues dedicated to transportation as a result of the State Transportation funding plan approved during the 2013 Session by the General Assembly (HB 2313). On January 28, 2014, the Board approved a list of nearly 230 priority local roadway and transit projects that will require various amounts of staff management, oversight, and review over the foreseeable future. In order to allow existing staff the time to dedicate to these high visibility projects, an additional 5/5.0 FTE positions are recommended to address specific programmatic requirements in the department as outlined below. These positions include 1/1.0 FTE Transportation Planner II position for the implementation, monitoring, and updating of the Transportation Division's Disadvantaged Business Enterprise (DBE), Small Business Enterprise (SBE) and Title VI Programs in accordance with Federal Transit Administration (FTA) requirements. This position will set overall triennial DBE/SBE goals and document progress on goals and program activities as well as assist in the establishment of procedures for investigating and recording Title VI complaints and submit a Title VI report to the FTA as required. An additional 1/1.0 FTE Transportation Planner II position is included to be the primary lead and provide oversight for the Intelligent Transportation Systems (ITS) equipment and software which is being implemented on Fairfax CONNECTOR. ITS will include Computer Aided Dispatch/Automatic Vehicle Locator (CAD/AVL), Automatic Passenger Counter (APC), and stop announcement. Important to the success of the ITS project will be the proper installation, testing, and maintenance of components and sub-systems which are highly technical in nature. An additional 1/1.0 FTE Transportation Planner II position is included to handle the data management resulting from the implementation of new ITS equipment and software. This position will be responsible for managing the reports and information generated from the ITS program when the system is fully functional, as well as testing and validating data during system implementation. This information will allow for more efficient scheduling, route refinements, and faster schedule development, which will reduce the overall cost of the Fairfax CONNECTOR operation. The remaining positions include 1/1.0 FTE Transportation Planner III position to coordinate several new marketing projects associated with the implementation of Metro's Silver Line Phases I and II, new services to Tysons and Vienna related to the Stringfellow Park and Ride expansion, and stronger marketing for the Tysons Express routes. This position will also assist with implementing Transportation Development Plan (TDP) recommendations, market under-utilized CONNECTOR routes and address other service issues that arise. Finally, 1/1.0 FTE Transportation Planner II position will focus primarily on research development that has occurred in the area of the transportation projects. This research will determine if there were any commitments (proffers/conditions) for transportation that were provided with approval of the development. The lack of such research can result in added capital expenditures in land acquisition and construction that otherwise could have been offset by development contributions. DOT's proffer issues will increase tremendously with the new transportation projects it

Department of Transportation

will be taking on, and a dedicated position for this will allow for the support needed to be successful. It should be noted that funding of these positions will be covered through chargebacks to various Transportation Funds requiring no additional General Fund dollars.

- ◆ **Economic Core Team Position** **\$95,162**
Funding in the amount of \$95,162 is part of a multi-year process to address requirements in the area of economic development that was approved by the Board of Supervisors as part of their adoption of the FY 2014 budget. The goal of the Economic Development Core Team is to support the County's economic development and revitalization goals, improve development process timelines, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities. The FY 2014 budget included an additional 3/3.0 FTE and funding of \$188,448 which supported the 2/2.0 FTE positions. The funding increase in FY 2015 is required to support the remaining 1/1.0 FTE position. The process of recruitment for two of these positions is near completion, addressing workload and development opportunities. These new resources will help the department to review development applications more quickly and be more responsive to development needs. It should be noted that an increase of \$39,873 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$135,035 in FY 2015. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Legislative Contract** **(\$124,788)**
Funding of \$124,788 is reallocated from Agency 40, Department of Transportation, to the Office of the County Executive, to better align costs related to the legislative contract within the Office of the Legislative Liaison. The legislative contract provides for consultant and government relations services at the federal level. The current firm advocates for the County's legislative agenda with members of Congress and the Administration, including pursuing appropriations and grant requests.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Carryover Adjustments** **\$1,389,848**
As part of the FY 2013 Carryover Review, the Board of Supervisors approved funding of \$1,389,848, including \$94,350 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013, and \$1,420,286 in encumbered funding in Operating Expenses. These increases were partially offset by a reallocation of \$124,788 to the Office of the County Executive, to better align costs related to the legislative contract within the Office of the Legislative Liaison.

Cost Centers

The four cost centers in the Department of Transportation are Administration, Coordination and Funding, and Special Projects; Capital Projects, Management and Operations and Transportation Design; Transportation Planning; and Transit Services. Working together, all FCDOT team members seek to fulfill the agency mission and carry out the key initiatives of the department.

Department of Transportation

Administration, Coordination and Funding

This cost center, which includes the Director, provides leadership, coordination, administrative and business support to the Department of Transportation (FCDOT). This program area also directs and manages the strategic planning efforts of the department to develop the approach the department needs to take to accomplish its mission. Also included in this cost center is Special Projects such as the Dulles Rail, and the Marketing Section, which handles the County's RideSources and Employer Services Programs. The RideSources program is the County's effort to encourage commuters to use carpools, vanpools, and public transit. The Employer Services Program is the County's effort to work with employers to encourage their employees to use public transportation and to take other transportation demand measures to reduce air pollution.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$2,356,031	\$1,380,994	\$2,239,087	\$1,407,122	\$1,377,559
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	25 / 25	25 / 25	24 / 24	25 / 25	25 / 25
1 Director	1	1 Business Analyst IV	1	1 Management Analyst IV	
2 Transportation Division Chiefs	1	1 Network/Telecom Analyst II	1	1 Human Resources Generalist I	
1 Transportation Planner V	1	1 Geographic Info. Spatial Analyst II	3	3 Administrative Assistants IV	
5 Transportation Planners III	1	1 Geographic Info. Systems Tech.	1	1 Administrative Associate	
3 Transportation Planners II (1)	2	2 Financial Specialists II	1	1 Transportation Planner IV	
TOTAL POSITIONS					
25 Positions (1) / 25.0 FTE (1.0)	() Denotes New Position				

Capital Projects and Traffic Engineering Division

The Capital Projects and Operations cost center develops project scopes, and reviews and monitors all transportation capital project plans funded by the public sector. These include Federal and/or State projects within Fairfax County, such as those funded by the Virginia Department of Transportation (VDOT) and the Virginia Department of Rail and Public Transportation (VDRPT), as well as those funded by grants, The Northern Virginia Transportation Authority (NVTA), or the County. Particular emphasis is given to ensuring that the needs of Fairfax County citizens are fully addressed in the areas of traffic safety, capacity, operational issues, costs, and impacts to the public. The Traffic Operations program in this division includes several special projects such as the Residential Permit Parking District (RPPD) Program, the residential cut-through traffic restriction program, the traffic calming program, the restricted parking district program, the \$200 fine for speeding program, the secondary road through truck traffic restriction program, the multi-way stop program, and watch for children sign program.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$1,739,053	\$2,128,616	\$2,438,335	\$2,168,279	\$2,199,025
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	42 / 42	42 / 42	41 / 41	41 / 41	41 / 41

Department of Transportation

<u>Capital Projects Management & Operations</u>	<u>Transportation Design Division</u>
1 Division Chief	1 Division Chief
2 Engineers V	1 Engineer V
2 Transportation Planners IV	2 Engineers IV
8 Transportation Planners III	2 Senior Engineers III
3 Transportation Planners II	11 Engineers III
1 Transportation Planner I	2 Engineer Technicians III
4 Planning Technicians II	
1 Administrative Assistant II	
<u>TOTAL POSITIONS</u>	
41 Positions / 41.0 FTE	

Transportation Planning

The Transportation Planning cost center provides multi-modal transportation planning and analysis to develop and implement the transportation plan for Fairfax County. In addition, the division evaluates and mitigates the impact of land development on the County's transportation system for county residents to provide transportation facilities and services within the Board of Supervisor's policy framework. This group provides a centralized location for continuing transportation planning activities on projects such as Tysons Corner redevelopment, regional bus service planning, and other similar projects. As the County matures and becomes more urban in nature, such consolidation of functions is necessary to ensure that transportation planning activities are multi-modal and comprehensive in nature.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$1,578,174	\$2,029,619	\$2,232,223	\$2,055,938	\$2,076,341
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	21 / 21	24 / 24	24 / 24	25 / 25	25 / 25
1 Division Chief					8 Transportation Planners III
2 Transportation Planners V					11 Transportation Planners II (1)
3 Transportation Planners IV					
<u>TOTAL POSITIONS</u>					
25 Positions (1) / 25.0 FTE (1.0) () Denotes New Position					

Department of Transportation

Transit Services

The Transit Services cost center is responsible for the provision of the Fairfax CONNECTOR bus service in the County, with the goal of providing the best possible public transportation system, within available resources, for those who live, work, travel, and do business in Fairfax County to improve mobility, contribute to economic vitality and enhance the environment. The County utilizes contracts with a private contractor to actually operate this bus service. The operation of the Fairfax CONNECTOR is contained in Fund 40000, County Transit Systems. The County staff of the Fairfax CONNECTOR unit in Fund 40000 performs the following activities associated with the Fairfax CONNECTOR: operations planning, contract management, quality assurance, customer service, passenger information, capital needs identification, and budgeting.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$1,721,225	\$1,942,398	\$1,961,830	\$1,968,871	\$1,989,393
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	20 / 20	20 / 20	22 / 22	25 / 25	25 / 25
1 Division Chief			1 Planning Aide		
1 Transportation Planner V			1 Administrative Assistant V		
2 Transportation Planners IV			1 Administrative Assistant III		
8 Transportation Planners III (1)			1 Administrative Assistant II		
7 Transportation Planners II (2)			1 Communications Specialist II		
1 Transportation Planner I					
TOTAL POSITIONS					
25 Positions (3) / 25.0 FTE (3.0) () Denotes New Position					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Administration, Coordination and Funding					
Grants awarded	14	14	14/ 13	16	16
Value of grants awarded (in millions)	\$29.77	\$215.90	\$35.00/ \$40.29	\$45.00	\$45.00
Capital Projects, Management and Operations and Transportation Design Division					
Project Status by Program Type:					
• Roadway Improvements					
○ Construction Cost as a Percent of Total Cost	40.27%	53.08%	45.45%/ 69.28%	71.94%	75.84%
○ Design Cost as a Percent of Total Cost	39.77%	34.80%	25.62%/ 12.06%	10.79%	10.08%
• Pedestrian/Sidewalk/Trail					
○ Construction Cost as a Percent of Total Cost	20.26%	59.33%	47.77%/ 31.07%	42.33%	45.45%
○ Design Cost as a Percent of Total Cost	42.35%	17.71%	29.94%/ 44.30%	36.51%	34.09%
• Bus Stop Safety/Shelter					

Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Capital Projects, Management and Operations and Transportation Design Division					
o Construction Cost as a Percent of Total Cost	38.71%	49.21%	46.03%/ 49.10%	45.45%	48.54%
o Design Cost as a Percent of Total Cost	41.19%	41.90%	46.03%/ 46.96%	43.18%	39.81%
• Other/Miscellaneous Projects					
o Construction Cost as a Percent of Total Cost	13.11%	90.45%	93.22%/ 78.02%	52.63%	57.14%
o Design Cost as a Percent of Total Cost	73.87%	8.77%	5.08%/ 5.09%	21.05%	25.71%
Transportation Planning					
Percent of cases with TDM Commitments	NA	11.67%	12.00%/ 25.00%	25.00%	25.00%
Transit Services					
Percent change in Fairfax CONNECTOR passengers	6.6%	5.9%	1.0%/ (2.3%)	3.9%	10.9%
Percent change in Ridesources applicants assisted	13.9%	(31.0%)	10.0%/ (19.0%)	10.0%	10.0%
Percent change in companies implementing new TDM programs	21.4%	23.5%	23.5%/ 17.0%	17.0%	17.0%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/40.pdf

Performance Measurement Results

The FY 2013 actual value of grants awarded was approximately \$40.3 million. The decline in grant funding from FY 2012 to FY 2013 is due to the department receiving a one-time grant award of \$180 million in FY 2012 from the Office of Economic Adjustment federal appropriations for BRAC improvements. The federal appropriations program was discontinued in FY 2013. In FY 2013, the County submitted an application for the federal Transportation Investment Generating Economic Recovery (TIGER) grant program requesting \$15 million for the Innovation Center Metrorail Station. However, the County did not receive the funding. FY 2015 should see the continued limited availability of federal funding sources. However, the County anticipates pursuing all grant opportunities available and applicable to transportation needs.

In FY 2013, the percent of zoning applications that had Transportation Demand Management (TDM) commitments associated with them was 25 percent. This equals to approximately 18 cases that the staff was able to increase the use of single occupant vehicle (SOV) alternatives by having applicants provide TDM commitments with the land use application. This percent has doubled since FY 2012 and is expected to stay at this level in FY 2014 and FY 2015.

The Fairfax CONNECTOR is succeeding in its goal of providing safe, timely and reliable service with an emphasis on exceeding customer expectations. In FY 2014, staff will be implementing the Silver Line Bus Service Plan (SLBSP), which adds approximately 60,000 annual hours of bus service to the Fairfax CONNECTOR system. Additionally, in FY 2014, staff will review the first full year of operating data for the new Express Fairfax CONNECTOR bus services. In summary, Fairfax CONNECTOR ridership is projected to increase with the growth of the system and the implementation of the SLBSP and the addition of five new Metrorail Stations.

Department of Transportation

The County's Employer Services Program, working with private companies and public agencies to implement various Travel Demand Management (TDM) techniques such as carpooling, vanpooling, teleworking, transit and other strategies that reduce the number of single-occupant vehicles on the road, anticipates a 10 percent increase in FY 2015 in the number of Ridesources applicants assisted, as well as a 17 percent increase in the number of companies implementing new TDM programs.

In FY 2013, 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. The Division also set out to improve 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: Fairfax County Parkway/I-95/Loisdale Road Study, Fairfax County Parkway study, Old Dominion Drive/Bellview Road safety study, Braddock Road & Backlick Road analysis, Coppermine Road & River Birch Road study, Stringfellow Road widening, Telegraph Road widening, Mulligan Road, Route 1 widening, Jones Branch Connector, I-66 Vienna Metrorail Bus Ramp, and six intersection pedestrian projects in the Tysons area to improve access to Silver Line Metrorail stations.

A new objective and related indicators for the Transportation Design Division were implemented in FY 2013, to set targets and evaluate design costs associated with transportation projects. Implementation of transportation projects typically spans multiple years, so these indicators provide a more realistic measure of total output and efficiency of the division over a given fiscal year. Indicators are provided for the four general types of projects or programs administered and managed by the Transportation Design Division and include Roadway, Pedestrian/Sidewalk/Trail, Bus Stop Safety improvements and Other/Miscellaneous programs.

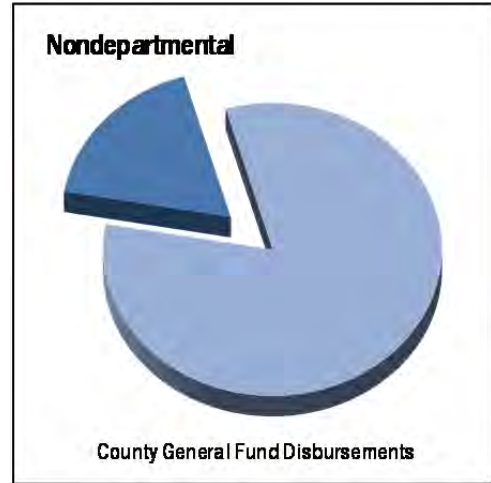


1742

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

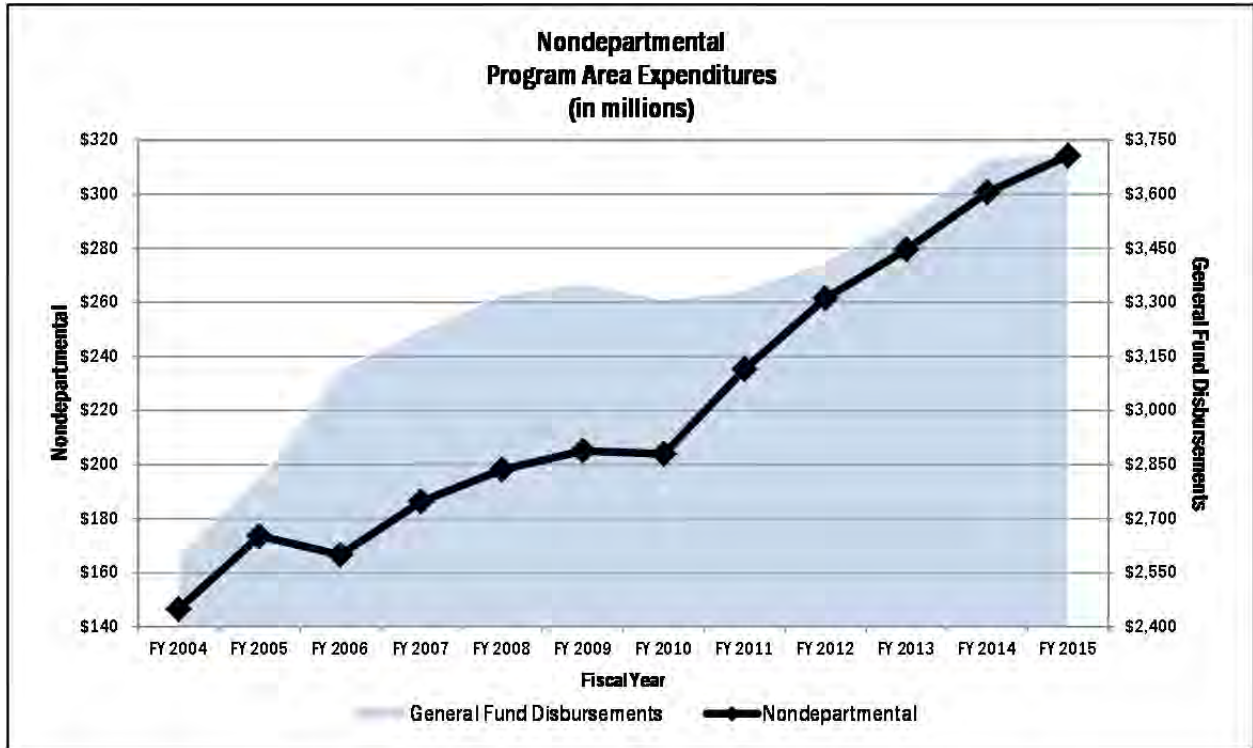
Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
General Fund Fringe Benefits	\$278,906,707	\$297,561,471	\$298,051,727	\$312,330,626	\$314,009,976
Operating Expenses	687,530	572,850	2,563,633	2,087,850	187,850
Total Expenditures	\$279,594,237	\$298,134,321	\$300,615,360	\$314,418,476	\$314,197,826

Program Area Summary by Agency

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
Unclassified Administrative Expenses (Nondepartmental)	\$83,866	(\$600,000)	\$499,979	\$0	(\$1,200,000)
Employee Benefits	279,510,371	298,734,321	300,115,381	314,418,476	315,397,826
Total Expenditures	\$279,594,237	\$298,134,321	\$300,615,360	\$314,418,476	\$314,197,826

Nondepartmental Program Area Summary

Trends in Expenditures and Positions



Unclassified Administrative Expenses

Summary by Reserve

Cost Center	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Community Initiative Grant Program	\$83,866	\$0	\$99,979	\$0	\$0
Behavioral Health Services - Youth	0	200,000	200,000	0	0
Employment Services - Housing Blueprint	0	200,000	200,000	0	0
Savings from Reorganizations	0	(1,000,000)	0	0	0
Incentive Reinvestment Initiative	0	0	0	0	(1,200,000)
Total Expenditures	\$83,866	(\$600,000)	\$499,979	\$0	(\$1,200,000)

FY 2015 Funding Adjustments

The following funding is required to support the FY 2015 program:

- ◆ **Incentive Reinvestment Initiative** **(\$1,200,000)**
 A decrease of \$1,200,000 reflects anticipated savings from the Incentive Reinvestment Initiative. The Incentive Reinvestment Initiative was established in FY 2014 to encourage staff to identify additional savings and efficiencies by allowing County departments to retain a portion of the savings generated to reinvest in employees. General Fund agencies are challenged to save an amount equal to 1 percent of their personnel budget. Of the total amount identified, 50 percent will be returned to the General Fund and the remaining 50 percent will be retained by agencies and reinvested in employee training, conferences, and other employee development and succession planning opportunities. These savings will be spread to participating agencies as part of the FY 2015 Third Quarter Review.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Third Quarter Adjustments** **\$1,000,000**
 As part of the FY 2014 Third Quarter Review, the Board of Supervisors approved funding of \$1,000,000 that is fully offset by a decrease of \$1,000,000 in Agency 89, Employee Benefits, resulting in no net impact to the County. Savings of \$1.0 million were included in Agency 87 to balance the FY 2014 Adopted Budget Plan based on efficiencies to be identified during the fiscal year. These savings were identified in Agency 89, as expenditures for employer group health insurance were lower than previously anticipated as the result of lower than budgeted premium increases as of January 1, 2014.
- ◆ **Carryover Adjustments** **\$99,979**
 As part of the FY 2013 Carryover Review, the Board of Supervisors approved encumbered carryover of \$99,979 in Operating Expenses for the Community Initiative Grant Program.

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 employee fringe benefits paid for all County employees of General Fund agencies.

◆ 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 an open access plan (OAP) featuring a national network of providers with three levels of coverage. One level of coverage features a co-pay structure for office visits and other services, while two levels of coverage feature 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.



All of the County's health insurance plans include self-insured vision benefits and offer eligible preventive care services on a zero-cost basis. In addition, the County offers a disease management program to detect chronic conditions early and provide assistance to those affected to help manage their diseases, resulting in healthier outcomes. In CY 2014, the County's self-insured health insurance plans were consolidated under one network provider to control costs, improve analytical capabilities, and provide a high quality of care with an emphasis on wellness, prevention and better management of chronic conditions.

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 with the goal of continuing 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 60040, Health Benefits Fund. For a more detailed discussion of the County's self-insured health fund, refer to Fund 60040 in Volume 2 of the [FY 2015 Adopted Budget Plan](#).

◆ Dental Insurance

Fairfax County Government offers its employees and retirees a dental insurance preferred provider option in order to provide a comprehensive plan with maximum flexibility. The 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.

Employee Benefits

◆ **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. The current contract for group life insurance became 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 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, 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 the County will gradually increase the funding to the systems to allow amortization of the unfunded actuarial accrued liability to 100 percent. The employer contribution rates were increased in FY 2011 to allow for amortization to a 91 percent level. In FY 2015, employer contribution rates are further increased to allow for amortization to a 93 percent level. It is anticipated that increases in the employer contribution rates will continue each year to fund amortization to a 100 percent level by the end of the decade.

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 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.

Employee Benefits

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, the Department of Human Resources contracted with a benefits consultant to conduct a comprehensive review of the retirement plans. The consultant's report was presented in February and March 2012. Based on the results of this study, the Board of Supervisors adopted several modifications to the retirement systems, which apply only to new employees who are hired on or after January 1, 2013. These changes include:

- Increasing the minimum retirement age for normal service retirement from 50 to 55 in the Employees' system;
- Increasing the rule of 80 (age plus years of service) to the rule of 85 in the Employees' system;
- Placing a cap on the use of sick leave for purposes of determining retirement eligibility and benefits at 2,080 hours for all three retirement systems; and
- For the DROP program, removing the pre-Social Security supplement from balances accumulated during the DROP period in the Employees' and Uniformed systems. It should be noted that, as members of the Police Officers system do not participate in Social Security, they do not receive a pre-Social Security supplement.

No changes were made to benefits for current employees. The savings resulting from these changes are incorporated in the employer contribution rates beginning in FY 2015. Although initial savings are minimal, savings are expected to grow over time as more employees are hired under these new plan provisions.

For a more detailed discussion of the County's retirement systems, refer to the Employee Retirement Systems Overview in Volume 2 of the FY 2015 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 required employer contributions paid by the County to VRS for retirement benefits provided to the converted employees. 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 73030, OPEB Trust Fund, in Volume 2 of the FY 2015 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

◆ **Line of Duty**

The Line of Duty Act provides benefits to employees and volunteers of state and local governments who serve in hazardous duty positions. The Act provides for health insurance coverage and a death benefit payment for service-connected death or disability. Prior to FY 2011, the state administered and funded the program. Beginning in FY 2011, the costs of the program were passed on to localities, although the state continues to administer the program.

◆ **Flexible Spending Accounts**

Health and Dependent Care Flexible Spending Accounts are funded through voluntary employee contributions. Funding in Agency 89 reflects the expense of administering Flexible Spending Accounts through a contract with an outside vendor.

◆ **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 of General Fund agencies who charge a portion of their time to capital projects.

◆ **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.

◆ **Employee Awards Program**

Employees that are recognized with Outstanding Performance, Team Excellence, and Managerial Excellence Awards receive a net \$300 cash award, a certificate, a special coffee mug, and one day of administrative leave. As part of reductions necessary to balance the budget in FY 2010, funding designated for the cash component of the awards was eliminated. Employees were awarded an additional day off – for a total of two days – instead of the cash award. On December 3, 2013, the Board of Supervisors reinstated the cash award and returned the days of administrative leave back to one. Funding that had been eliminated in Agency 02, Office of the County Executive, in FY 2010 has been restored and moved to Agency 89 as part of the FY 2015 Adopted Budget Plan.

◆ **Employee Development**

Employee development initiatives are designed to enhance succession planning and management by developing current high-performing employees.

◆ **Training/Tuition Assistance Program**

General training centrally managed by the Organizational Development and Training Division includes all FOCUS training as well as 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. This map aligns training with required on-the-job skillsets at all levels of the organization. Developmental programs include offerings that build performance capacity in areas ranging from customer service and effective communication skills to conflict resolution and project management.

Employee Benefits

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.

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Fringe Benefits	\$278,906,707	\$297,561,471	\$298,051,727	\$312,330,626	\$314,009,976
Operating Expenses	603,664	1,172,850	2,063,654	2,087,850	1,387,850
Total Expenditures	\$279,510,371	\$298,734,321	\$300,115,381	\$314,418,476	\$315,397,826

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **New Positions** **\$3,083,852**
 An increase of \$3,083,852 in Fringe Benefits based on funding for new positions includes the following adjustments. In some cases, funding is required for the full-year impact of positions added in FY 2014 or to fund previously vacant positions and is not associated with new FY 2015 positions. New positions funded by non-General Fund sources are not included in the list below.
 - Agency 08, Facilities Management Department – \$93,680 and 4/4.0 FTE new positions to address daily service and general maintenance requirements for the Merrifield Center.
 - Agency 12, Department of Purchasing and Supply Management – \$56,234 and 2/2.0 FTE new positions to support additional workload requirements associated with contract rebates and the Surplus and Excess Property Program.
 - Agency 15, Office of Elections – \$87,508 and 3/3.0 FTE new positions to coordinate language outreach efforts, respond to increased technical requirements related to new voting equipment and coordinate Election Office recruitment and training efforts.
 - Economic Development Core Team – \$275,834 to support 7/7.0 FTE positions that were created but not funded in FY 2014 in Agency 26, Office of Capital Facilities, Agency 31, Land Development Services, Agency 35, Department of Planning and Zoning, and Agency 40, Department of Transportation. The Economic Development Core Team supports the County's economic development and revitalization goals, improves development process timeliness, and addresses rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities.

Employee Benefits

- Agency 31, Land Development Services – \$70,690 and 2/2.0 FTE new positions to support County revitalization efforts by coordinating and reviewing projects in revitalization areas.
 - Agency 38, Department of Housing and Community Development – \$27,420 to support the implementation of the Workforce Housing Program, including proffer review, inspections, pricing, and coordination with other County agencies to ensure developer compliance.
 - Agency 67, Department of Family Services– \$119,429 and 3/3.0 FTE new positions to expand behavioral health services for youth and families; \$112,922 and 3/3.0 FTE new positions to expand school readiness activities in support of community programs serving young children; \$75,740 and 3/3.0 FTE new positions, as well as \$437,020 to support existing positions, to address increasing public assistance caseloads in the Self Sufficiency division; \$41,539 and 1/1.0 FTE new position to address increasing caseloads and the complexity of work in the Office for Women and Domestic and Sexual Violence Services; and \$32,190 and 1/1.0 FTE new position associated with the Kinship Care program in the Children, Youth and Family division.
 - Agency 79, Department of Neighborhood and Community Services – \$145,991 and 7/7.0 FTE new positions to manage and supervise activities and programs at the new Providence Community Center.
 - Agency 81, Juvenile and Domestic Relations District Court – \$74,059 and 2/2.0 FTE new positions to support the Evening Reporting Center, which provides a community-based detention alternative for youth who violate their terms of probation or who commit new crimes while on probation and enhances the range of existing detention alternatives that are available to probation officers in the South County Probation Unit.
 - Agency 82, Office of the Commonwealth’s Attorney – \$137,097 and 3/3.0 FTE new positions to support increased workloads due to recent law changes, increased preparation time for cases and time spent in trial, requirements for written responses to all motions made by the Defendant in Circuit Court, and the increased number of traffic courtrooms. An additional \$148,192 is required for four existing, but previously vacant, positions to address workload requirements.
 - Agency 90, Police Department – \$36,627 and 2/2.0 FTE new positions to support the renovated Animal Shelter facility.
 - Agency 92, Fire and Rescue Department – \$68,998 and 2/2.0 FTE new positions to support increased workloads in the Fire Prevention Division, and \$1,020,654 to support the full year operation of the Wolftrap Fire Station with a Medic Unit, Engine Company, and Tanker.
 - Agency 97, Department of Code Compliance – \$22,028 and 1/1.0 FTE new positions to support administrative needs.
- ◆ **Savings from Modified School-Age Child Care Staffing Model** (\$272,343)
A decrease of \$272,343 in Personnel Services reflects the second year of a three-year phase-in of a modified staffing model for all School-Age Child Care (SACC) rooms. For additional information regarding this reduction, refer to Agency 67, Department of Family Services, in Volume 1 of the [FY 2015 Adopted Budget Plan](#).

Employee Benefits

- ◆ **Employee Compensation** **\$7,339,372**

An increase of \$7,339,372 in Personnel Services includes \$2,984,316 for a 1.29 percent market rate adjustment for all employees and \$1,115,335 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014, and \$1,384,756 for FY 2015 merit and longevity increases for uniformed employees (including the full-year impact of FY 2014 longevities). In addition, \$225,561 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions, \$84,894 is included to regrade the Police Captain job class, and \$1,544,510 is included for an increase of 3.0 percent for all employees on the public safety pay scale F, effective July 2014.

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program:

- ◆ **Group Health Insurance** **\$1,513,720**

Health Insurance premiums total \$93,569,713, an increase of \$1,513,720, or 1.6 percent, over the FY 2014 Adopted Budget Plan. An increase of \$2,727,521 reflects the impact of projected premium increases of 6.0 percent for all health insurance plans, effective January 1, 2015. An additional increase of \$936,749 is based on adjustments to reflect the inclusion of new positions. These increases are partially offset by a decrease of \$2,059,058 due to the full-year impact of January 2014 premium adjustments and savings based on year-to-date FY 2014 experience. Additionally, the increase is partially offset by a decrease of \$91,492 attributable to the savings resulting from the SACC staffing model changes.
- ◆ **Dental Insurance** **\$185,519**

Dental Insurance premiums total \$3,796,984, an increase of \$185,519, or 5.1 percent, over the FY 2014 Adopted Budget Plan. An increase of \$91,750 reflects the impact of projected premium increases of 5.0 percent, effective January 1, 2015. An increase of \$39,032 is based on adjustments to reflect the inclusion of new positions, and an additional increase of \$58,549 is based on year-to-date FY 2014 experience. These increases are partially offset by a decrease of \$3,812 attributable to the savings resulting from the SACC staffing model changes.
- ◆ **Group Life Insurance** **(\$403,853)**

Life Insurance premiums total \$1,391,408, a decrease of \$403,853, or 22.5 percent, from the FY 2014 Adopted Budget Plan. An increase of \$33,253 reflects the impact of projected premium increases of 5.0 percent, effective January 1, 2015. An additional increase of \$29,881 is based on adjustments to reflect the inclusion of new positions. These increases are offset by a decrease of \$464,080 that is attributable to anticipated savings based on year-to-date FY 2014 experience and a decrease of \$2,907 attributable to the savings resulting from the SACC staffing model changes.
- ◆ **Social Security (FICA)** **\$4,480,134**

Social Security contributions total \$48,332,155, an increase of \$4,480,134, or 10.2 percent, over the FY 2014 Adopted Budget Plan. An increase of \$506,193 is based on adjustments to reflect the inclusion of new positions. An increase of \$649,891 reflects a 1.29 percent market rate adjustment (MRA) for all employees and an increase of \$306,588 reflects a 1.00 percent salary increase for non-uniformed employees, both effective July 2014; an increase of \$266,357 reflects the impact of FY 2015 merit and longevity increases for uniformed employees (including the full-year impact of FY 2014 longevities); an increase of \$80,875 reflects employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions; an increase of \$4,510 reflects the regrade of the Police Captain job class approved as part of the *FY 2013 Carryover Review*; an increase

Employee Benefits

of \$278,815 reflects an increase of 3.0 percent for all employees on the public safety pay scale F, effective July 2014, as a result of the public safety pay study; and an increase of \$2,436,334 is attributable to anticipated increases based on year-to-date FY 2014 experience. These increases are partially offset by a decrease of \$49,429 attributable to the savings resulting from the SACC staffing model changes.

Note: The Social Security wage base has increased to \$117,000 as of January 1, 2014 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, 2015 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 2015.

◆ **Retirement (Fairfax County Employees', Uniformed, Police)** **\$10,549,517**

FY 2015 employer contributions to the retirement systems total \$165,114,970, an increase of \$10,549,517, or 6.8 percent, over the FY 2014 Adopted Budget Plan. An increase of \$7,769,546 is based on projected increases in the employer contribution rates (*see discussion below for further details*). An increase of \$1,571,997 is based on adjustments to reflect the inclusion of new positions. An increase of \$2,334,425 reflects a 1.29 percent market rate adjustment (MRA) for all employees and an increase of \$808,747 reflects a 1.00 percent salary increase for non-uniformed employees, both effective July 2014; an increase of \$1,118,399 reflects the impact of FY 2015 merit and longevity increases for uniformed employees (including the full-year impact of FY 2014 longevity); an increase of \$144,686 reflects employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions; an increase of \$80,384 reflects the regrade of the Police Captain job class approved as part of the *FY 2013 Carryover Review*; and an increase of \$1,265,695 reflects an increase of 3.0 percent for all employees on the public safety pay scale F, effective July 2014, as a result of the public safety pay study. These increases are partially offset by a decrease of \$4,419,659 due to anticipated savings based on year-to-date FY 2014 experience. Additionally, the increase is partially offset by a decrease of \$124,703 attributable to the savings resulting from the SACC staffing model changes.

Employer Contribution Rate Adjustments

The employer contribution rates for all three systems are increased based on a change to the amortization schedule to increase the amortization level from 91 percent to 93 percent. The employer contribution rates for the Employees' system and the Uniformed system 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 November 19, 2013. The employer contribution rate for the Police Officers system is also required to increase to offset a reduction in the employee contribution rate from 10.00 percent to 8.65 percent. This reduction was included in the FY 2014 and FY 2015 Multi-Year Budget of the FY 2014 Adopted Budget Plan, with a planned phased reduction to 9.32 percent in FY 2015 and to 8.65 percent in FY 2016. The FY 2015 Advertised Budget Plan included the reduction to 9.32 percent. As part of their deliberations on the FY 2015 budget, the Board of Supervisors accelerated the planned reduction in FY 2016, reducing the employee rate to 8.65 percent in FY 2015.

Employee Benefits

The following table shows the FY 2014 contribution rates and final rates for FY 2015. 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 2014 Rates (%)	FY 2015 Rates (%)	Percentage Point Increase (%)	Reason for Increase	General Fund Impact
Employees'	19.30	20.18	0.88	<ul style="list-style-type: none"> 1.22 percentage points based on the change in the amortization schedule and 0.03 percentage points based on the reduction in the Social Security offset for service-connected disability, partially offset by a reduction of 0.37 percentage points due to valuation results based on FY 2013 experience. 	\$2,866,804
Uniformed	36.43	37.90	1.47	<ul style="list-style-type: none"> 2.06 percentage points based on the change in the amortization schedule and 0.11 percentage points based on the reduction in the Social Security offset for service-connected disability, partially offset by a reduction of 0.70 percentage points due to valuation results based on FY 2013 experience. 	\$2,044,740
Police	33.87	36.82	2.95	<ul style="list-style-type: none"> 2.48 percentage points based on the change in the amortization schedule and 1.27 percentage points based on the reduction in the employee contribution rate, partially offset by a reduction of 0.80 percentage points due to valuation results based on FY 2013 experience. 	\$2,858,002
Total					\$7,769,546

For a more detailed discussion of the County's retirement systems, refer to the Employee Retirement Systems Overview in Volume 2 of the [FY 2015 Adopted Budget Plan](#).

- Virginia Retirement System (VRS)** **(\$69,618)**
 Virginia Retirement System contributions total \$564,963, a decrease of \$69,618, or 11.0 percent, from the [FY 2014 Adopted Budget Plan](#). Note: The number of employees covered by VRS has decreased from 233 in FY 1996 at the program's inception to 48 in FY 2015.
- Line of Duty** **\$327,261**
 Expenditures to fund benefits for County employees covered under the Line of Duty Act total \$1,027,261, an increase of \$327,261, or 46.8 percent, over the [FY 2014 Adopted Budget Plan](#). This increase is based on year-to-date FY 2014 experience.
- Flexible Spending Accounts** **\$3,487**
 Administrative expenses associated with the County's flexible spending account program total \$118,395, an increase of \$3,487, or 3.0 percent, over the [FY 2014 Adopted Budget Plan](#). This increase is based on year-to-date FY 2014 experience.
- Unemployment Compensation** **(\$203,934)**
 Unemployment Compensation expenditures total \$235,310, a decrease of \$203,934, or 46.4 percent, from the [FY 2014 Adopted Budget Plan](#). This decrease is based on year-to-date FY 2014 experience.

Employee Benefits

- ◆ **Capital Projects Reimbursements** **\$49,723**
Capital Projects reimbursements total \$848,718, a decrease of \$49,723, or 5.5 percent, from the FY 2014 Adopted Budget Plan. The decrease is associated with projected reimbursements for those employees who charge a portion of their time to capital projects.

- ◆ **Employee Assistance Program (EAP)** **\$16,549**
Employee Assistance Program expenditures total \$347,535, an increase of \$16,549, or 5.0 percent, over the FY 2014 Adopted Budget Plan.

- ◆ **Tuition Reimbursement** **\$0**
Tuition Reimbursement expenditures total \$360,000, and remain unchanged from the FY 2014 Adopted Budget Plan. Funding includes \$300,000 for Tuition Assistance Program (TAP) reimbursements and \$60,000 for Language Tuition Assistance Program (LTAP) reimbursements.

- ◆ **Employee Awards Program** **\$215,000**
Funding of \$215,000 is included for the reinstatement of cash awards for recipients of Outstanding Performance, Team Excellence, and Managerial Excellence Awards. As part of reductions necessary to balance the budget in FY 2010, funding designated for the cash awards was eliminated. On December 3, 2013, the Board of Supervisors reinstated the cash award, and funding that had been eliminated in Agency 02, Office of the County Executive, in FY 2010 has been restored and moved to Agency 89 as part of the FY 2015 Adopted Budget Plan.

- ◆ **Employee Development Initiatives** **\$0**
Funding for employee development initiatives totals \$350,000, and remains unchanged from the FY 2014 Adopted Budget Plan.

- ◆ **Countywide Training** **\$0**
Countywide training expenditures total \$822,850, and remain unchanged from the FY 2014 Adopted Budget Plan.

FY 2015 funding includes the following:

- \$742,850 is included for General County Training programs including competency development courses offered using a framework targeted towards employee needs at each career stage.
- \$50,000 is included for information technology training in recognition of the challenges associated with maintaining skills at the same pace as technology changes.
- \$30,000 is included for countywide initiatives including performance measurement training.

Employee Benefits

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Third Quarter Adjustments** **(\$1,000,000)**
As part of the *FY 2014 Third Quarter Review*, the Board of Supervisors approved a decrease of \$1,000,000 that is fully offset by an increase of \$1,000,000 in Agency 87, Unclassified Administrative Expenses, resulting in no net impact to the County. Savings of \$1.0 million were included in Agency 87 to balance the FY 2014 Adopted Budget Plan based on efficiencies to be identified during the fiscal year. These savings were identified in Agency 89, as expenditures for employer group health insurance were lower than previously anticipated as the result of lower than budgeted premium increases as of January 1, 2014.

- ◆ **Carryover Adjustments** **\$2,381,060**
As part of the *FY 2013 Carryover Review*, the Board of Supervisors approved funding of \$2,381,060, including \$905,362 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013, \$200,804 in encumbered funding in Operating Expenses, \$500,000 for employee development initiatives, \$190,000 for benefits-related studies and consultant work, \$500,000 for the accelerated opening of the Wolftrap Fire Station, and \$84,894 to regrade the Police Captain job class.

Employee Benefits

Summary of Employee Benefits Costs by Category

BENEFIT CATEGORY	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted	Amount Inc/(Dec) over Adopted	% Inc/ (Dec) over Adopted
FRINGE BENEFITS							
Group Health Insurance	\$83,232,001	\$92,055,993	\$91,175,427	\$94,472,154	\$93,569,713	\$1,513,720	1.6%
Dental Insurance	3,526,397	3,611,465	3,616,441	3,798,237	3,796,984	185,519	5.1%
Group Life Insurance	1,772,280	1,795,261	1,800,124	1,392,253	1,391,408	(403,853)	(22.5%)
FICA	42,681,078	43,852,021	44,575,349	47,857,132	48,332,155	4,480,134	10.2%
Employees' Retirement	62,061,314	64,651,851	64,901,851	67,972,925	68,740,944	4,089,093	6.3%
Uniformed Retirement	49,923,146	53,495,490	53,802,761	57,234,266	57,719,105	4,223,615	7.9%
Police Retirement	33,903,716	36,418,112	36,498,496	37,798,913	38,654,921	2,236,809	6.1%
Virginia Retirement System	627,685	634,581	634,581	564,963	564,963	(69,618)	(11.0%)
Line of Duty	1,344,468	700,000	700,000	1,027,261	1,027,261	327,261	46.8%
Flexible Spending Accounts	127,980	114,908	114,908	118,395	118,395	3,487	3.0%
Unemployment Compensation	339,136	439,244	439,244	235,310	235,310	(203,934)	(46.4%)
Capital Project Reimbursements	(1,188,714)	(898,441)	(898,441)	(848,718)	(848,718)	49,723	(5.5%)
Employee Assistance Program	319,248	330,986	330,986	347,535	347,535	16,549	5.0%
Tuition Reimbursement	236,972	360,000	360,000	360,000	360,000	0	0.0%
Total Fringe Benefits	\$278,906,707	\$297,561,471	\$298,051,727	\$312,330,626	\$314,009,976	\$16,448,505	5.5%
OPERATING EXPENSES							
Employee Awards Program	\$0	\$0	\$0	\$215,000	\$215,000	\$215,000	--
Employee Development Initiatives	0	350,000	850,000	750,000	350,000	0	0.0%
Customer Experience Initiatives	0	0	0	300,000	0	0	--
Training/Task Forces	603,664	822,850	1,213,654	822,850	822,850	0	0.0%
Total Operating Expenses	\$603,664	\$1,172,850	\$2,063,654	\$2,087,850	\$1,387,850	\$215,000	18.3%
TOTAL EMPLOYEE BENEFITS	\$279,510,371	\$298,734,321	\$300,115,381	\$314,418,476	\$315,397,826	\$16,663,505	5.6%



1742