

Fairfax County, Virginia

Fiscal Year 2007 Advertised Budget Plan

Volume 1: General Fund



1742

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

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

The County of Fairfax is committed to a policy of nondiscrimination in all County programs, services and activities and will provide reasonable accommodations upon request. To request special accommodations, call 703-324-2935 or TTY 711 (Virginia Relay Center). Special accommodations/alternative information formats will be provided upon request. Please allow five working days in advance of events in order to make the necessary arrangements.

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 workforce, 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.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Fairfax County
Virginia**

Special Performance Measures Recognition

For the Fiscal Year Beginning

July 1, 2005

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to Fairfax County, Virginia for its annual budget for the fiscal year beginning July 1, 2005.

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 2007 Budget

July 1, 2005

Distribution of the FY 2007 budget development guide. Fiscal Year 2006 begins.



August - September 2005

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



September - December 2005/ January 2006

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



February 9, 2006

School Board advertises its FY 2007 Budget.



February 27, 2006

County Executive's presentation of the FY 2007 Advertised Budget Plan.



March 1, 2006

Complete distribution of the FY 2007 Advertised Budget Plan.



July 1, 2006

Fiscal Year 2007 begins.



June 30, 2006

Distribution of the FY 2007 Adopted Budget Plan. Fiscal Year 2006 ends.



May 1, 2006

Adoption of the FY 2007 budget plan, Tax Levy and Appropriation Ordinance by the Board of Supervisors.



April 24, 2006

Board action on *FY 2006 Third Quarter Review*. Board mark-up of the FY 2007 proposed budget.



April 3, 4, and 5, 2006

Public hearings on proposed FY 2007 budget, *FY 2006 Third Quarter Review* and FY 2007-2011 Capital Improvement Program (with Future Years to 2016) (CIP).



March 2006

Board authorization for publishing FY 2007 tax and budget advertisement.



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

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How to Read the Budget

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

Program Area Summaries

In addition to the individual agency narratives, summaries by program area (such as Public Safety, Health and Welfare, Judicial Administration, etc.) have been included in the budget to provide a broader perspective of the strategic direction of several related agencies and how they are supporting the County vision elements. This helps to identify common goals and programs that may cross over departments. 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 over 130 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 accuracy and comparability of data. In service areas that are not covered by ICMA’s effort, agencies rely on various sources of comparative data prepared by the state, professional associations and/or nonprofit/research organizations. In addition, a new section in the program area summaries in FY 2007 has been added focusing on federal/state mandates. The County has undertaken a substantial effort to quantify the cost of federal/state mandates over the past few years, highlighting the fact that there has not been nearly enough revenue provided to cover the expenditure requirements necessary to meet the mandates. This section is not meant to be all inclusive, but is designed to mention some of the larger types of mandates the agencies in a particular program area must meet.

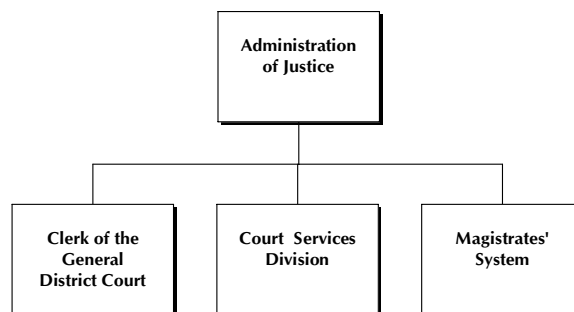
Most agency narratives include:

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

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

Organization Chart

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



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/or 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. Highlights of these challenges can be found in the "Thinking Strategically" box in the focus section.

New Initiatives and Recent Accomplishments in Support of the County Vision

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



Maintaining Safe and Caring Communities



Building Livable Spaces



Connecting People and Places



Maintaining Healthy Economies



Practicing Environmental Stewardship



Creating a Culture of Engagement



Exercising Corporate Stewardship

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

Budget and Staff Resources

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

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

How to Read the Budget

Funding Adjustments

This section summarizes changes to the budget. The first section includes adjustments from the *FY 2006 Revised Budget Plan* necessary to support the FY 2007 program. The second section includes revisions to the current year budget that have been made since its adoption. All adjustments as a result of the *FY 2005 Carryover Review* and any other changes through December 31, 2005 are reflected here. Funding adjustments are presented programmatically. For example, the entire cost to open a new facility is presented in one place and includes personnel costs, Operating Expenses and other costs.

Cost Centers

As an introduction to the more detailed information included for each functional area or cost center, a list of the cost centers is included with a graphic representation of the FY 2007 budget by cost center. In addition, each cost center is highlighted by several icons which indicate the various vision elements that are supported by the programs and services within the cost center. A listing of the staff resources for each cost center is also included.

Key Performance Measures

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

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

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

Performance Measurement Results

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

FOR ADDITIONAL INFORMATION

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

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



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

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

Fairfax City Regional

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

Reston Regional

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

Centreville Regional

14200 St. 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 22042-7499
(703) 573-1060

George Mason Regional

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

Sherwood Regional

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

Tysons-Pimmit Regional

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

Herndon Fortnightly

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

Lorton

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

Richard Byrd

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

Kingstowne

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

Pohick Regional

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

Chantilly Regional

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

Martha Washington

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

Kings Park

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

Patrick Henry

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

Woodrow Wilson

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

Access Services

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

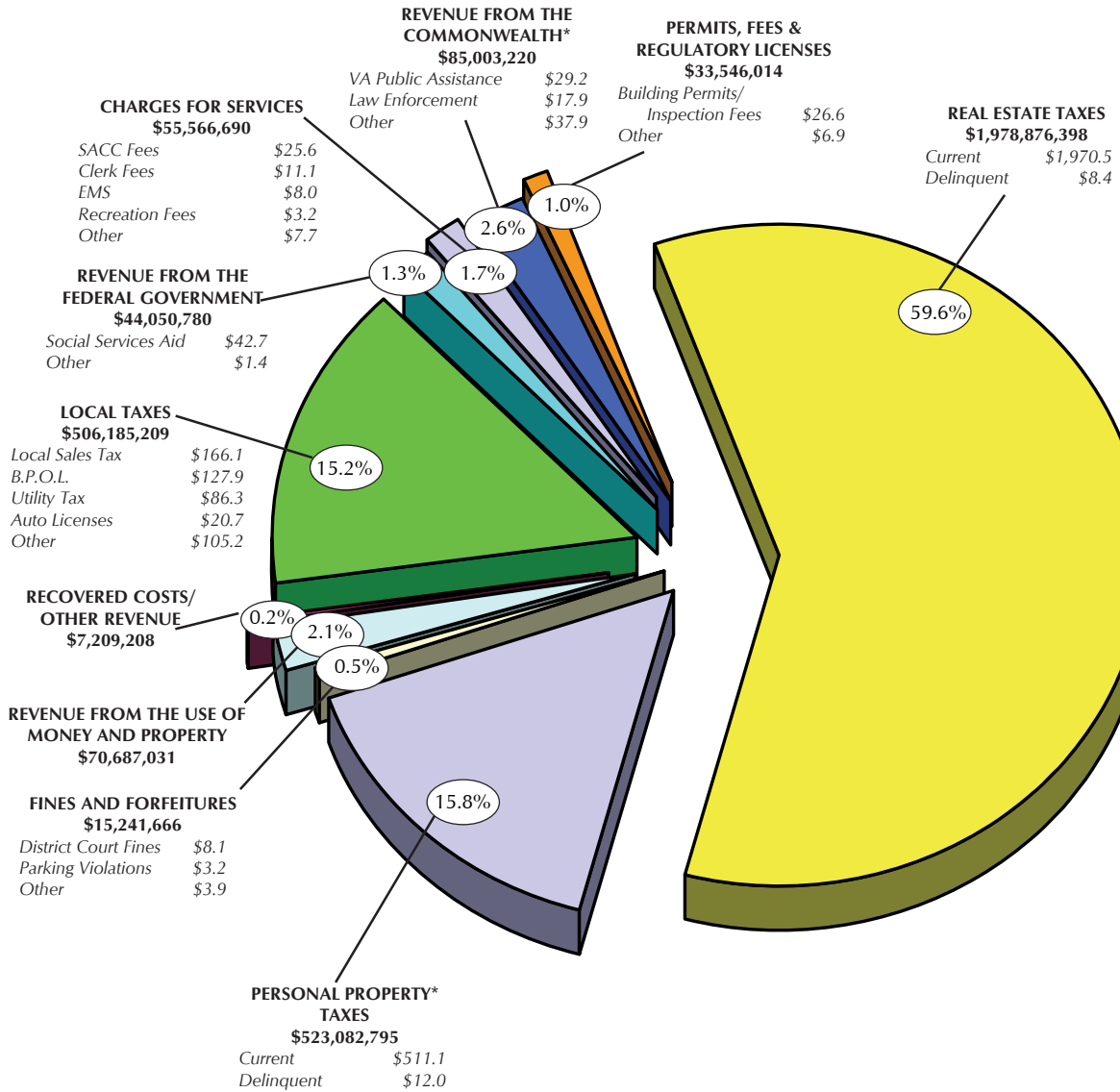
Additional copies of budget documents are also available on CD from the Department of Management and Budget (DMB) at no extra cost.

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

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

FY 2007 GENERAL FUND RECEIPTS **

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



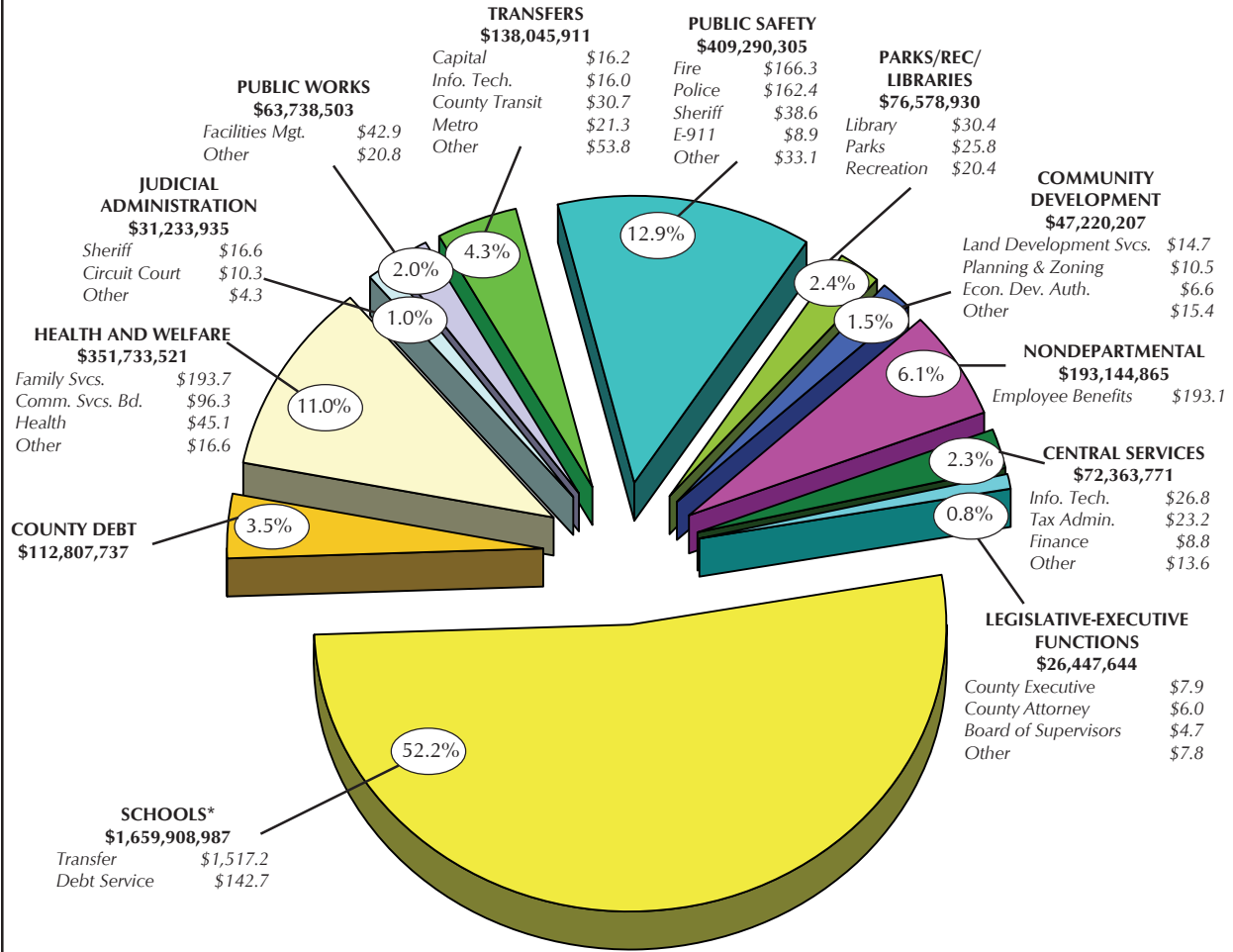
FY 2007 GENERAL FUND RECEIPTS = \$3,319,449,011 **

* For presentation purposes, Personal Property Taxes of \$214,177,112 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 2007 GENERAL FUND DISBURSEMENTS

Where it goes . . .
(subcategories in millions)



FY 2007 GENERAL FUND DISBURSEMENTS = \$3,182,514,316

* In accordance with the Board adopted guidelines for the FY 2007 Budget, the proposed County General Fund transfer for school operations in FY 2007 totals \$1,517,218,089 an increase of \$85,880,269 or 6.00% over the FY 2006 Revised Budget Plan transfer. It should be noted that the Fairfax County Public Schools Superintendent's Proposed budget reflects a General Fund transfer of \$1,572,385,479 an increase of \$141,047,659 or 9.9% over the FY 2006 transfer level. Adjustments to the Superintendent's Proposed budget, adopted by the School Board on February 9, 2006 will be reflected in the County Executive's Budget Message.

FY 2007 ADVERTISED GENERAL FUND STATEMENT

FUND 001, GENERAL FUND

	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Beginning Balance ¹	\$152,344,354	\$92,692,144	\$177,532,148	\$61,950,854	(\$115,581,294)	(65.10%)
Revenue ²						
Real Property Taxes	\$1,637,904,220	\$1,776,082,251	\$1,770,769,093	\$1,978,876,398	\$208,107,305	11.75%
Personal Property Taxes ³	279,896,351	279,834,310	290,197,763	308,905,683	18,707,920	6.45%
General Other Local Taxes	463,173,399	461,103,072	488,490,766	506,185,209	17,694,443	3.62%
Permits, Fees & Regulatory Licenses	27,961,574	32,543,251	32,108,389	33,546,014	1,437,625	4.48%
Fines & Forfeitures	15,523,328	12,276,152	14,972,768	15,241,666	268,898	1.80%
Revenue from Use of Money & Property	30,198,542	41,615,533	65,080,993	70,687,031	5,606,038	8.61%
Charges for Services	47,537,672	49,458,631	52,715,205	55,566,690	2,851,485	5.41%
Revenue from the Commonwealth ³	277,943,784	283,562,948	284,958,433	299,180,332	14,221,899	4.99%
Revenue from the Federal Government	46,015,530	43,189,067	44,044,014	44,050,780	6,766	0.02%
Recovered Costs/Other Revenue	7,247,017	6,591,348	6,819,695	7,209,208	389,513	5.71%
Total Revenue	\$2,833,401,417	\$2,986,256,563	\$3,050,157,119	\$3,319,449,011	\$269,291,892	8.83%
Transfers In						
105 Cable Communications	\$1,666,444	\$2,104,307	\$2,104,307	\$2,408,050	\$303,743	14.43%
503 Department of Vehicle Services	0	500,000	500,000	0	(500,000)	(100.00%)
Total Transfers In	\$1,666,444	\$2,604,307	\$2,604,307	\$2,408,050	(\$196,257)	(7.54%)
Total Available	\$2,987,412,215	\$3,081,553,014	\$3,230,293,574	\$3,383,807,915	\$153,514,341	4.75%
Direct Expenditures						
Personnel Services	\$552,870,544	\$624,269,098	\$625,240,465	\$670,707,009	\$45,466,544	7.27%
Operating Expenses	334,701,481	321,406,786	358,398,781	344,434,587	(13,964,194)	(3.90%)
Recovered Costs	(40,728,584)	(40,894,463)	(41,234,128)	(42,653,284)	(1,419,156)	3.44%
Capital Equipment	5,591,389	2,708,937	4,141,952	3,077,761	(1,064,191)	(25.69%)
Fringe Benefits	152,982,129	176,476,517	176,480,581	190,986,019	14,505,438	8.22%
Total Direct Expenditures	\$1,005,416,959	\$1,083,966,875	\$1,123,027,651	\$1,166,552,092	\$43,524,441	3.88%

FY 2007 ADVERTISED GENERAL FUND STATEMENT

FUND 001, GENERAL FUND

	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Transfers Out						
002 Revenue Stabilization	\$11,616,144	\$0	\$14,600,292	\$0	(\$14,600,292)	(100.00%)
090 Public School Operating ⁴	1,322,374,187	1,431,337,820	1,431,337,820	1,517,218,089	85,880,269	6.00%
100 County Transit System	21,360,147	24,145,192	24,145,192	30,695,510	6,550,318	27.13%
102 Federal/State Grant Fund	0	5,321,507	9,491,657	5,476,204	(4,015,453)	(42.31%)
103 Aging Grants & Programs	2,049,425	2,558,613	2,692,414	3,537,163	844,749	31.38%
104 Information Technology	11,424,823	13,406,574	15,778,030	16,039,576	261,546	1.66%
106 Community Services Board	82,067,279	90,977,221	90,977,221	96,307,302	5,330,081	5.86%
109 Refuse Collection and Recycling Operations	210,000	0	0	0	0	-
110 Refuse Disposal	2,500,000	2,500,000	2,500,000	2,500,000	0	0.00%
112 Energy Resource Recovery Facility	2,014,489	0	1,578,057	0	(1,578,057)	(100.00%)
118 Consolidated Community Funding Pool	6,781,644	7,470,111	7,470,111	8,217,122	747,011	10.00%
119 Contributory Fund	9,872,624	10,528,301	11,053,301	11,015,429	(37,872)	(0.34%)
120 E-911 Fund	9,755,869	13,745,258	13,745,258	8,892,287	(4,852,971)	(35.31%)
141 Elderly Housing Programs	1,387,844	1,389,421	1,389,421	1,450,052	60,631	4.36%
144 Housing Trust Fund	4,020,000	0	0	0	0	-
192 School Grants & Self-Supporting Fund	5,000,000	0	0	0	0	-
200 County Debt Service	98,715,157	98,715,157	98,715,157	112,807,737	14,092,580	14.28%
201 School Debt Service	126,528,053	130,281,443	130,281,443	142,690,898	12,409,455	9.53%
302 Library Construction	885,000	683,882	683,882	0	(683,882)	(100.00%)
303 County Construction	20,579,332	10,819,271	17,667,771	10,460,418	(7,207,353)	(40.79%)
304 Primary & Secondary Road Bond Construction	1,000,000	1,000,000	1,000,000	0	(1,000,000)	(100.00%)
307 Sidewalk Construction	375,000	0	0	0	0	-
308 Public Works Construction	1,711,500	0	330,844	0	(330,844)	(100.00%)
309 Metro Operations and Construction	18,144,820	21,316,309	21,316,309	21,316,309	0	0.00%
312 Public Safety Construction	33,089,210	15,000,000	18,545,000	4,755,150	(13,789,850)	(74.36%)
317 Capital Renewal Construction	0	650,059	1,950,059	0	(1,950,059)	(100.00%)
318 Stormwater Management Program ⁵	0	17,900,000	17,900,000	0	(17,900,000)	(100.00%)
319 The Penny for Affordable Housing Fund ⁵	0	17,900,000	17,900,000	0	(17,900,000)	(100.00%)
340 Housing Assistance Program	2,935,000	935,000	935,000	935,000	0	0.00%
371 Park Capital Improvement Fund	465,000	0	0	0	0	-
500 Retiree Health Benefits	3,699,721	3,818,110	3,818,110	4,070,579	252,469	6.61%
501 County Insurance	0	11,547,991	13,496,399	12,861,108	(635,291)	(4.71%)
504 Document Services Division	3,437,000	2,900,000	2,900,000	2,900,000	0	0.00%
505 Technology Infrastructure Services	463,840	316,291	316,291	1,816,291	1,500,000	474.25%
Total Transfers Out	\$1,804,463,108	\$1,937,163,531	\$1,974,515,039	\$2,015,962,224	\$41,447,185	2.10%
Total Disbursements	\$2,809,880,067	\$3,021,130,406	\$3,097,542,690	\$3,182,514,316	\$84,971,626	2.74%

FY 2007 ADVERTISED GENERAL FUND STATEMENT

FUND 001, GENERAL FUND

	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Total Ending Balance	\$177,532,148	\$60,422,608	\$132,750,884	\$201,293,599	\$68,542,715	51.63%
Less:						
Managed Reserve	\$57,168,851	\$60,422,608	\$61,950,854	\$63,650,286	\$1,699,432	2.74%
Reserve for Board consideration and tax relief as part of the FY 2006 budget ⁶	23,209,160				0	-
Reserve as a result of reductions identified by the Board of Supervisors to provide additional tax relief in FY 2006 ⁷	12,314,133				0	-
Reserve for School Replacement Requirements (School Buses, Computers, Hurricane Katrina Related) ⁸			1,000,000		(1,000,000)	(100.00%)
Reserve for Environmental Projects ⁹			500,000		(500,000)	(100.00%)
Reserve for FY 2006 Third Quarter Review ¹⁰			69,300,030		(69,300,030)	(100.00%)
FY 2007 Reserve for GASB 45 Requirements ¹¹				10,200,000	10,200,000	-
FY 2007 Reserve for Jennings Courtroom Renovations and Elevator Modifications ¹¹				15,550,000	15,550,000	-
FY 2007 Reserve for Construction Inflation Adjustments ¹¹				12,000,000	12,000,000	-
FY 2007 Reserve for County Entryway Signage Enhancements ¹¹				500,000	500,000	-
FY 2007 Reserve for Land Acquisition/Facility Opportunities ¹¹				8,000,000	8,000,000	-
FY 2007 Reserve for Critical Board Projects ¹¹				10,000,000	10,000,000	-
FY 2007 Reserve for Safety Enhancements at Bus Shelters and Bus Stops ¹¹				10,000,000	10,000,000	-
FY 2007 Reserve for Capital Renewal Projects ¹¹				11,841,000	11,841,000	-
FY 2007 Reserve for Board Consideration ¹¹				56,853,425	56,853,425	-
Managed Reserve Adjustment if Reserves moved to Disbursements ¹¹				2,698,888	2,698,888	-
Total Available	\$84,840,004	\$0	\$0	\$0	\$0	-

¹ The FY 2006 Revised Beginning Balance reflects audit adjustments for revenue and expenditures as included in the FY 2005 Comprehensive Annual Financial Report (CAFR). As a result, the FY 2006 Revised beginning balance reflects a net increase in available balance of \$1,347,508 based on an increase of \$1,851,508 in revenue offset by an increase of \$504,000 in expenditure requirements.

² FY 2006 Revised Budget Plan revenues reflect an increase of \$67,952,522 based on revised revenue estimates as of November 2005. The FY 2006 Third Quarter Review will contain a detailed explanation of these changes.

³ Personal Property Taxes that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Revenue from the Commonwealth category in accordance with guidelines from the State Auditor of Public Accounts.

FY 2007 ADVERTISED GENERAL FUND STATEMENT

FUND 001, GENERAL FUND

FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
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⁴ In accordance with Board adopted guidelines, the proposed County General Fund transfer for school operations in FY 2007 totals \$1,517,218,089, an increase of \$85,880,269, or 6.00 percent, over the *FY 2006 Revised Budget Plan* transfer. It should be noted that the Fairfax County Public Schools Superintendent's Proposed budget reflects a General Fund transfer of \$1,572,385,479, an increase of \$141,047,659, or 9.9 percent, over the FY 2006 transfer level. Adjustments to the Superintendent's Proposed budget, adopted by the School Board on February 9, 2006 will be reflected in the County Executive's Budget Message.

⁵ As part of the FY 2007 Advertised Budget Plan, the approximate value of one penny of the real estate tax rate for both Fund 318, Stormwater Management Program, and Fund 319, The Penny for Affordable Housing Fund, will be reflected as revenue in the funds instead of as a transfer in from the General Fund.

⁶ The FY 2005 reserve of \$23.2 million represents the sum of the \$8.1 million reserved by the Board of Supervisors as part of the *FY 2004 Carryover Review* as well as additional revenue of \$15.1 million associated with the September 1, 2004 implementation of the increased rates for recordation and cigarette taxes. As the Board indicated, these additional dollars were held in reserve and utilized for Board consideration and tax relief as part of the FY 2006 budget.

⁷ The FY 2005 reserve of \$12.31 million represents the reductions to the FY 2005 Third Quarter recommendation approved by the Board of Supervisors on April 18, 2005. As the Board indicated, these additional dollars were held in reserve for tax relief and were utilized in balancing the FY 2006 budget.

⁸ As part of their deliberations on the *FY 2005 Carryover Review*, the Board of Supervisors identified funding of \$1.0 million to be held in reserve pending Fairfax County Public Schools identification of one-time items such as computer and bus replacement priorities and unexpected costs associated with Hurricane Katrina.

⁹ As part of their deliberations on the *FY 2005 Carryover Review*, the Board of Supervisors identified funding of \$500,000 to be held in reserve for environmental projects pending Board of Supervisors' approval of plans for use of the funds. The list of projects was provided to the Board on September 15, 2005, and the reserve amount of \$500,000 will be appropriated at the *FY 2006 Third Quarter Review* in accordance with this list.

¹⁰ As part of the FY 2007 Advertised Budget Plan, the County Executive recommends utilizing the \$69.3 million FY 2006 Third Quarter reserve to fully fund the County's Revenue Stabilization Fund and provide funding for previous board actions, protection and maintenance of the County's infrastructure, and new facility requirements. For further details, see the Budget Highlights section in the Overview volume of the FY 2007 Advertised Budget Plan.

¹¹ As part of the FY 2007 Advertised Budget Plan, the County Executive recommends various reserves to address requirements that could not be funded within the Board adopted guidelines for County growth. These reserves represent opportunities for investment and include funding to begin to address the County's GASB 45 liability, funding for courtroom renovations and elevator replacement at the Jennings building, funding to cover escalation in construction costs for County facilities, funding to implement recommendations regarding safety enhancements at bus shelters and bus stops, and funding to allow the Board of Supervisors to provide additional tax relief or fund consideration item requests.

FY 2007 ADVERTISED SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Legislative-Executive Functions / Central Services							
01	Board of Supervisors	\$3,825,377	\$4,457,350	\$4,457,350	\$4,728,672	\$271,322	6.09%
02	Office of the County Executive	6,835,899	7,607,007	7,750,982	7,857,335	106,353	1.37%
04	Department of Cable Communications and Consumer Protection	1,090,473	1,353,776	1,536,136	1,504,130	(32,006)	(2.08%)
06	Department of Finance	7,678,263	8,306,428	8,328,149	8,787,172	459,023	5.51%
11	Department of Human Resources	5,984,291	6,290,617	6,606,144	6,635,733	29,589	0.45%
12	Department of Purchasing and Supply Management	4,006,634	4,620,740	4,690,425	4,945,863	255,438	5.45%
13	Office of Public Affairs	1,176,580	1,120,157	1,187,660	1,406,837	219,177	18.45%
15	Office of Elections	3,812,713	2,964,770	2,976,069	3,156,167	180,098	6.05%
17	Office of the County Attorney	5,270,069	5,722,450	5,872,202	5,952,042	79,840	1.36%
20	Department of Management and Budget	2,597,805	3,093,938	3,184,422	3,121,281	(63,141)	(1.98%)
37	Office of the Financial and Program Auditor	165,092	215,851	215,851	225,310	9,459	4.38%
41	Civil Service Commission	167,163	213,509	239,949	475,022	235,073	97.97%
57	Department of Tax Administration	20,959,423	22,291,127	22,867,985	23,200,188	332,203	1.45%
70	Department of Information Technology	24,057,630	25,095,856	26,243,585	26,815,663	572,078	2.18%
Total Legislative-Executive Functions / Central Services		\$87,627,412	\$93,353,576	\$96,156,909	\$98,811,415	\$2,654,506	2.76%
Judicial Administration							
80	Circuit Court and Records	\$9,073,973	\$9,737,048	\$10,011,893	\$10,253,225	\$241,332	2.41%
82	Office of the Commonwealth's Attorney	1,847,417	2,067,546	2,073,881	2,210,408	136,527	6.58%
85	General District Court	1,729,551	1,986,031	2,037,762	2,206,288	168,526	8.27%
91	Office of the Sheriff	14,891,117	14,786,041	15,074,387	16,564,014	1,489,627	9.88%
Total Judicial Administration		\$27,542,058	\$28,576,666	\$29,197,923	\$31,233,935	\$2,036,012	6.97%
Public Safety							
04	Department of Cable Communications and Consumer Protection	\$820,834	\$913,448	\$942,172	\$948,055	\$5,883	0.62%
31	Land Development Services	9,649,529	9,685,856	10,120,983	10,515,898	394,915	3.90%
81	Juvenile and Domestic Relations District Court	17,936,852	19,218,188	19,606,367	20,175,020	568,653	2.90%
90	Police Department	135,369,398	154,027,859	159,418,021	162,379,795	2,961,774	1.86%
91	Office of the Sheriff	34,696,606	38,612,169	38,842,009	38,606,113	(235,896)	(0.61%)
92	Fire and Rescue Department	128,617,277	150,303,257	156,867,097	166,326,228	9,459,131	6.03%
93	Office of Emergency Management	571,260	804,666	804,666	1,446,909	642,243	79.81%
Total Public Safety		\$327,661,756	\$373,565,443	\$386,601,315	\$400,398,018	\$13,796,703	3.57%
Public Works							
08	Facilities Management Department	\$36,120,038	\$37,817,570	\$38,800,255	\$42,928,458	\$4,128,203	10.64%
25	Business Planning and Support	318,787	381,183	381,183	409,698	28,515	7.48%
26	Office of Capital Facilities	8,634,192	9,054,165	9,140,029	9,624,449	484,420	5.30%
29	Stormwater Management	7,895,858	9,504,928	10,357,986	10,521,973	163,987	1.58%
87	Unclassified Administrative Expenses	239,977	230,730	230,730	253,925	23,195	10.05%
Total Public Works		\$53,208,852	\$56,988,576	\$58,910,183	\$63,738,503	\$4,828,320	8.20%

FY 2007 ADVERTISED SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Health and Welfare							
67	Department of Family Services	\$178,102,469	\$183,164,839	\$190,022,478	\$193,700,503	\$3,678,025	1.94%
68	Department of Administration for Human Services	9,993,012	10,431,014	10,681,458	10,870,330	188,872	1.77%
69	Department of Systems Management for Human Services	4,952,882	5,536,225	5,823,013	5,762,200	(60,813)	(1.04%)
71	Health Department	39,277,700	42,092,402	44,722,127	45,093,186	371,059	0.83%
Total Health and Welfare		\$232,326,063	\$241,224,480	\$251,249,076	\$255,426,219	\$4,177,143	1.66%
Parks, Recreation and Libraries							
50	Department of Community and Recreation Services	\$11,920,230	\$14,491,205	\$16,200,754	\$20,434,272	\$4,233,518	26.13%
51	Fairfax County Park Authority	23,063,012	24,387,617	24,407,017	25,766,192	1,359,175	5.57%
52	Fairfax County Public Library	28,594,092	29,449,715	33,908,006	30,378,466	(3,529,540)	(10.41%)
Total Parks, Recreation and Libraries		\$63,577,334	\$68,328,537	\$74,515,777	\$76,578,930	\$2,063,153	2.77%
Community Development							
16	Economic Development Authority	\$6,194,210	\$6,413,385	\$6,413,385	\$6,628,342	\$214,957	3.35%
31	Land Development Services	11,636,998	14,019,412	14,618,106	14,741,402	123,296	0.84%
35	Department of Planning and Zoning	8,517,934	9,638,998	9,874,491	10,483,788	609,297	6.17%
36	Planning Commission	624,482	704,590	704,590	726,864	22,274	3.16%
38	Department of Housing and Community Development	5,159,649	5,775,045	6,229,826	6,971,863	742,037	11.91%
39	Office of Human Rights	1,195,230	1,252,319	1,263,001	1,300,730	37,729	2.99%
40	Department of Transportation	6,529,961	5,960,540	8,251,193	6,367,218	(1,883,975)	(22.83%)
Total Community Development		\$39,858,464	\$43,764,289	\$47,354,592	\$47,220,207	(\$134,385)	(0.28%)
Nondepartmental							
87	Unclassified Administrative Expenses	\$7,642,693	\$0	\$536,538	\$0	(\$536,538)	(100.00%)
89	Employee Benefits	165,972,327	178,165,308	178,505,338	193,144,865	14,639,527	8.20%
Total Nondepartmental		\$173,615,020	\$178,165,308	\$179,041,876	\$193,144,865	\$14,102,989	7.88%
Total General Fund Direct Expenditures		\$1,005,416,959	\$1,083,966,875	\$1,123,027,651	\$1,166,552,092	\$43,524,441	3.88%

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 population that has topped the one million mark. At last count, approximately 150 different languages are spoken by County residents, of whom more than 32.5 percent speak a language other than English at home. This program area strives to meet the needs of the County's rapidly growing and extremely diverse population in a cost-effective manner. Recognition by various organizations such as the National Association of Counties (NACo), the International City/County Management Association (ICMA), the Government Finance Officers Association (GFOA) and others validate the County's efforts in these areas. In 2005, numerous awards and other forms of recognition were accorded to County agencies and employees, confirming that Fairfax County continues to be one of the best managed municipal governments in the country. In 2005, the County was named the number one digital county for jurisdictions over 500,000 people in a survey by the Center for Digital Government and NACo. Fairfax County also won 11 Achievement Awards and one Acts of Caring Award from NACo. For the third consecutive year, the County won Achievement Awards for its programs focused on children and youth, administration and management, and environmental protection and energy. Other recent honors for Fairfax County in 2005 included the naming of the County's Government Channel 16 as the best government access cable television station in the nation by the Alliance for Community Media; the receipt of the Gold Peak Performance Award from the National Association of Clean Water Agencies to recognize the Noman M. Cole Jr. Pollution Control Plant's outstanding accomplishments in wastewater treatment and environmental protection; and two technology awards won at the FOSE trade show for the County's advancements in electronic mapping and emergency response.

Managing in a resource-constrained environment requires a significant leadership commitment - from the elected Board of Supervisors to the County Executive and individual agencies. Fairfax County is committed to remaining a high performance organization. Despite significant budget reductions in recent years, or perhaps in part due to them, staff continually seeks ways to streamline processes and maximize technology in order to provide a high level of service with limited resources. Since FY 1992, the County's population has increased 27.9 percent; however, authorized staffing has increased only 7 percent despite the addition or expansion of over 160 facilities including police and fire stations, libraries, and School-Age Child Care (SACC) Centers, among others. This was made possible largely by the elimination of many administrative, professional, and management positions including 51 in this program area alone from FY 2002 to FY 2005. As an indication of improved productivity, Fairfax County has successfully reduced the number of positions per 1,000 citizens from 13.57 in FY 1992 to 11.18 for FY 2007, a decrease of 17.6 percent.

Strategic Direction

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

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

COUNTY CORE PURPOSE

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

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

Legislative-Executive Functions/Central Services

Program Area Summary

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

Linkage to County Vision Elements

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

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

By the nature of this program area, **Exercising Corporate Stewardship** is the most commonly referenced vision element by these agencies. Efforts continue to focus on the most efficient use of resources including initiatives such as the utilization of electronic deposit of checks, which will increase revenue and reduce costs; the implementation of electronic personnel action requests in order to eliminate the necessity to enter data twice, reduce data entry errors, and furnish more detailed data for internal auditing purposes; and continuing to build architecture and process supporting data security, e-government, public access sites, and implementation of required data privacy standards. During FY 2007, the County will also develop and implement a program to identify and analyze market conditions for those commercial activities currently performed by County staff that present contracting opportunities.

Overall, agencies in this program area also ensure that taxes are assessed and collected fairly, and that revenue is spent in accordance with the elected Board's direction. In recent years, there has been a concerted effort to reduce red tape in areas such as procurement, human resources and budgeting in order to provide agencies the necessary flexibility to operate with fewer resources. The need to ensure accountability places an oversight responsibility on agencies such as the Departments of Finance, Purchasing and Supply Management, Human Resources, and Management and Budget.

The second most commonly cited Vision Element for this program area is **Creating a Culture of Engagement**. Fairfax County places priority on ensuring access and participation by residents and the business community in their local government. With a highly computer-literate community, over 78 percent of whom have home computers with Internet access, agencies in this program area continue to employ a variety of means to engage residents. Examples include developing a public comment form on the Web for citizens to provide input for public hearings; establishing the Employee Volunteer Diversity Steering Committee to promote the County's diversity policy; and publicizing the availability of 324-INFO, 703-FAIRFAX, News to Use, kiosks, Access Fairfax, Channel 16, the Emergency Information Line, computers in libraries, and online newsletters. In addition, the Office of the County Attorney continues to participate in numerous community dialogues sponsored by members of the Board of Supervisors to educate County residents on the many activities of County government and the legal issues surrounding them. Finally, the multi-agency Strengthening Neighborhoods and Building Communities (SNBC) program continues to foster community involvement in the upkeep of neighborhoods in several communities in the County.

Efforts to promote the **Connecting People and Places** vision element also include the continuation of strategies to expand information online to diverse audiences for enhanced customer services such as real estate assessment information, numerous County publications including the annual budget and capital improvement program, and other information such as candidate financial reports and other election-related data, among many other types. An initiative for FY 2007 is the development of a new search engine for the County Web site to enhance search capabilities and allow easier access to information.

Legislative-Executive Functions/Central Services Program Area Summary

While, at first glance, **Practicing Environmental Stewardship** may not seem to be a major function of this program area, several agencies play critical roles in advancing the County's protection of the environment. The County Executive's Office assumes overall leadership in this area and continues to coordinate the cross-agency Environmental Coordinating Committee, which focuses on air quality, watershed protection, recycling and timely response to emerging threats. In conjunction with the Department of Human Resources, the County Executive continues to promote the County's Telework Program in order to decrease traffic and emissions. By the end of 2005, Fairfax County exceeded the Metropolitan Washington Council of Governments' regional goal of having 20 percent or more of the eligible workforce teleworking at least one day-per-week—the first jurisdiction to do so. Also in FY 2005, the Office of Public Affairs created a partnership with the Health Department to develop a comprehensive campaign to promote air quality in support of the Board of Supervisors' Environmental Excellence Plan. Another countywide priority coordinated by this program area is the Department of Purchasing and Supply Management's initiative to continue developing an environmentally responsible ("green") purchasing strategy and educational model to assist customer agencies in identifying and using sustainable sources for products such as carpets and janitorial supplies. Finally, the Office of the County Attorney becomes involved in situations where other County agencies have identified environmental violations such as illegal zoning or industrial uses that require civil remedy.

Program Area Summary by Character

Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	954/ 953.5	954/ 953.5	968/ 967.5	977/ 976.5
Exempt	90/ 90	90/ 90	78/ 78	78/ 78

Expenditures:				
Personnel Services	\$63,036,029	\$69,212,929	\$69,122,929	\$73,154,176
Operating Expenses	34,069,020	34,653,764	37,472,242	36,353,921
Capital Equipment	711,200	766,619	841,474	767,246
Subtotal	\$97,816,249	\$104,633,312	\$107,436,645	\$110,275,343
Less:				
Recovered Costs	(\$10,188,837)	(\$11,279,736)	(\$11,279,736)	(\$11,463,928)
Total Expenditures	\$87,627,412	\$93,353,576	\$96,156,909	\$98,811,415
Income	\$5,335,575	\$3,582,972	\$4,488,538	\$4,569,844
Net Cost to the County	\$82,291,837	\$89,770,604	\$91,668,371	\$94,241,571

Legislative-Executive Functions/Central Services Program Area Summary

Program Area Summary by Agency

Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Board of Supervisors	\$3,825,377	\$4,457,350	\$4,457,350	\$4,728,672
Office of the County Executive	6,835,899	7,607,007	7,750,982	7,857,335
Department of Cable Communications and Consumer Protection	1,090,473	1,353,776	1,536,136	1,504,130
Department of Finance	7,678,263	8,306,428	8,328,149	8,787,172
Department of Human Resources	5,984,291	6,290,617	6,606,144	6,635,733
Department of Purchasing and Supply Management	4,006,634	4,620,740	4,690,425	4,945,863
Office of Public Affairs	1,176,580	1,120,157	1,187,660	1,406,837
Office of Elections	3,812,713	2,964,770	2,976,069	3,156,167
Office of the County Attorney	5,270,069	5,722,450	5,872,202	5,952,042
Department of Management and Budget	2,597,805	3,093,938	3,184,422	3,121,281
Office of the Financial and Program Auditor	165,092	215,851	215,851	225,310
Civil Service Commission	167,163	213,509	239,949	475,022
Department of Tax Administration	20,959,423	22,291,127	22,867,985	23,200,188
Department of Information Technology	24,057,630	25,095,856	26,243,585	26,815,663
Total Expenditures	\$87,627,412	\$93,353,576	\$96,156,909	\$98,811,415

Budget Trends

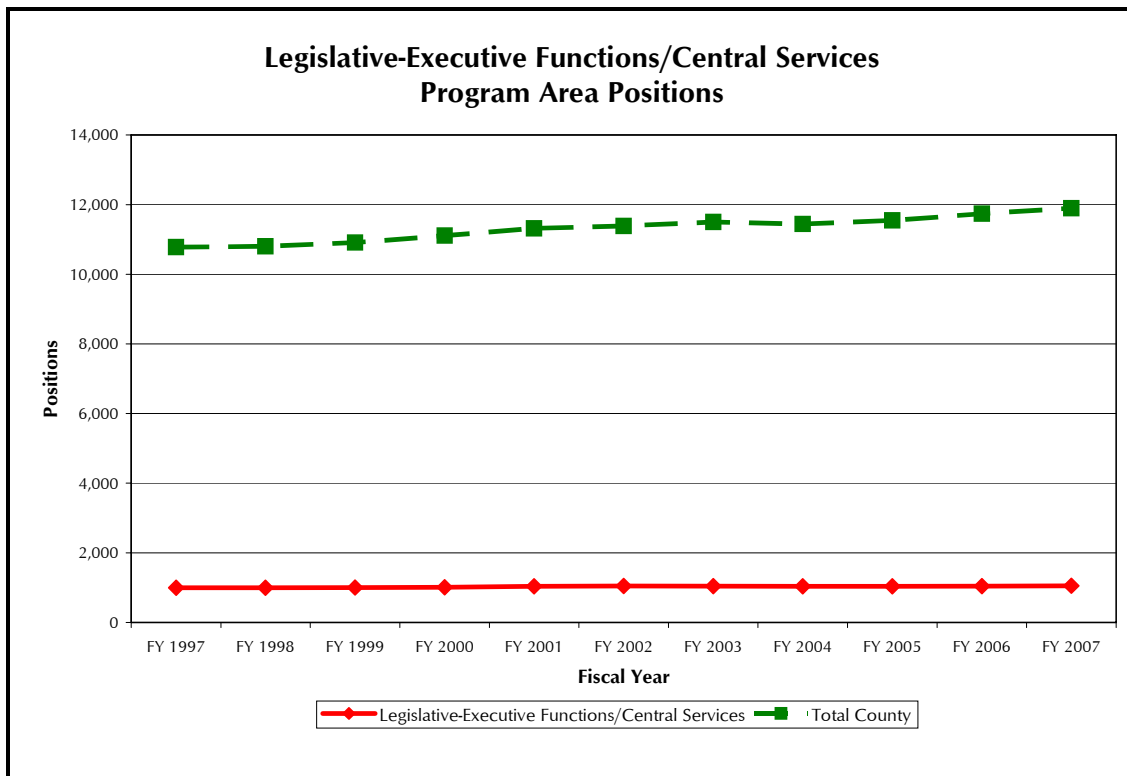
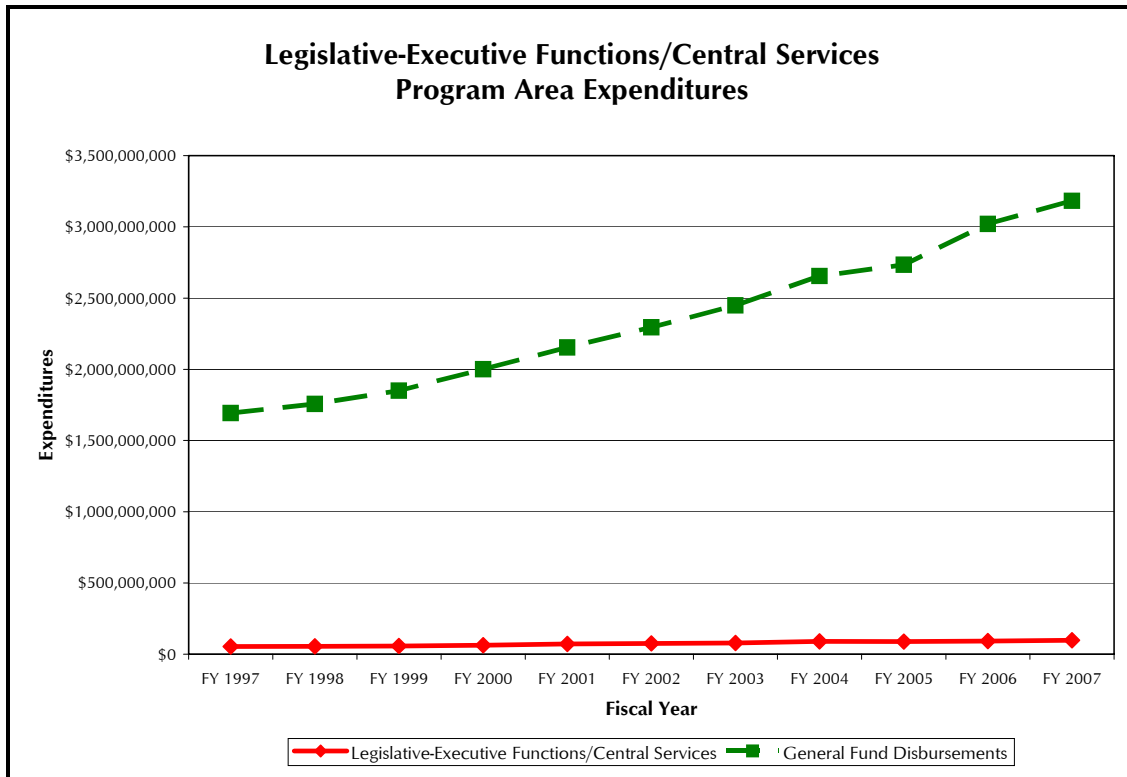
For FY 2007, the recommended funding level of \$98,811,415 for the Legislative-Executive/Central Services program area comprises 8.5 percent of the total recommended General Fund Direct Expenditures of \$1,166,552,092. It also includes 1,055 or 8.8 percent of total authorized positions for FY 2007. The Legislative-Executive/Central Services program area increases \$2,654,506 or 2.8 percent over the *FY 2006 Revised Budget Plan*. This increase represents 6.1 percent of the Direct Expenditures increase for FY 2007, which is \$43,524,441 or 3.88 percent over the *FY 2006 Revised Budget Plan*.

During the period of FY 2004-FY 2006, the real estate tax rate was reduced from \$1.16 to \$1.00 per \$100 assessed value in order to provide tax relief to residents due to rising property assessments. As a part of the FY 2007 Advertised Budget Plan, the County Executive is recommending a further reduction in the real estate tax rate to \$0.93. After the 7-cent reduction in the Real Estate Tax rate for FY 2007, revenues are expected to grow at a rate of 8.83 percent or \$269,291,892, from \$3,050,157,119 to \$3,319,449,011.

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

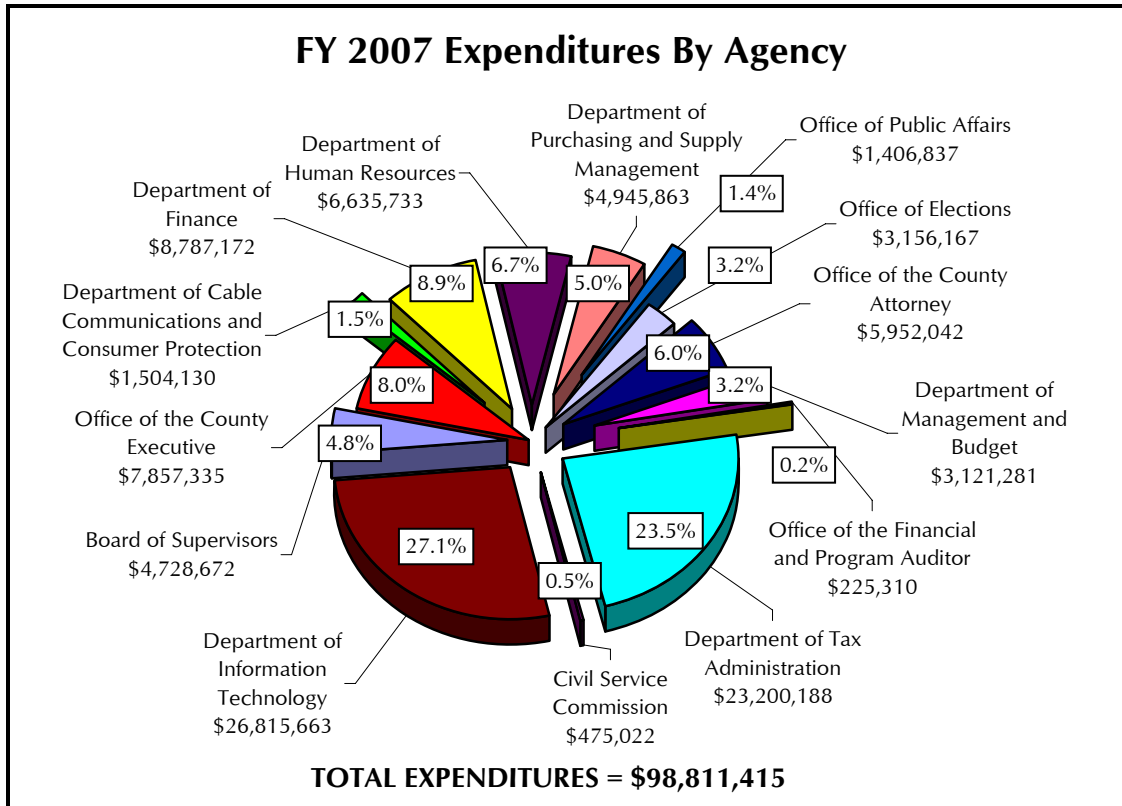
Legislative-Executive Functions/Central Services Program Area Summary

Trends in Expenditures and Positions

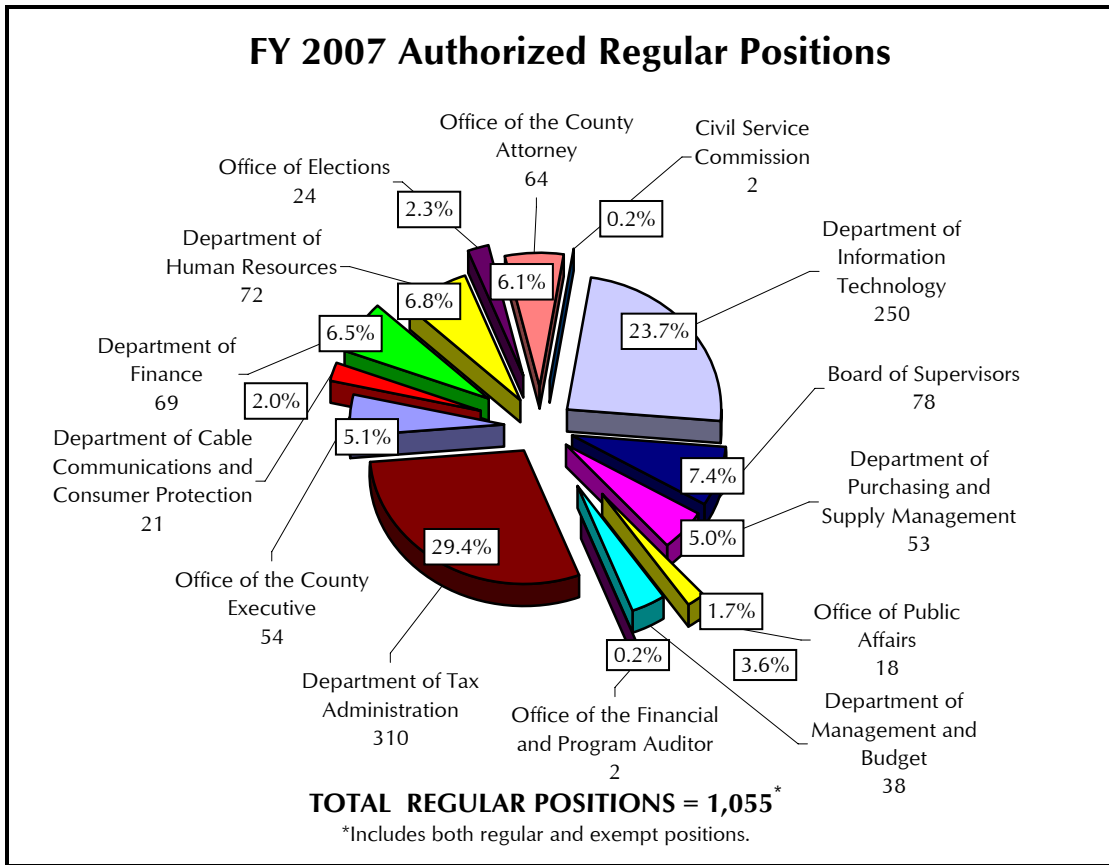


Legislative-Executive Functions/Central Services Program Area Summary

FY 2007 Expenditures and Positions by Agency



Legislative-Executive Functions/Central Services Program Area Summary



Federal and State Mandates

The Legislative-Executive Functions/Central Services Program Area serves as the backbone to County government and more than half of the expenditures made during the year are in support of federal and state mandated requirements. The state mandates many provisions of County government including the powers vested in the Board of Supervisors as the governing body. And, as the infrastructure from which County agencies operate, the Departments of Finance, Human Resources, and Purchasing and Supply Management are required to ensure that their functions, such as the procurement of goods and the administration of payroll, are in compliance with numerous federal and state mandates.

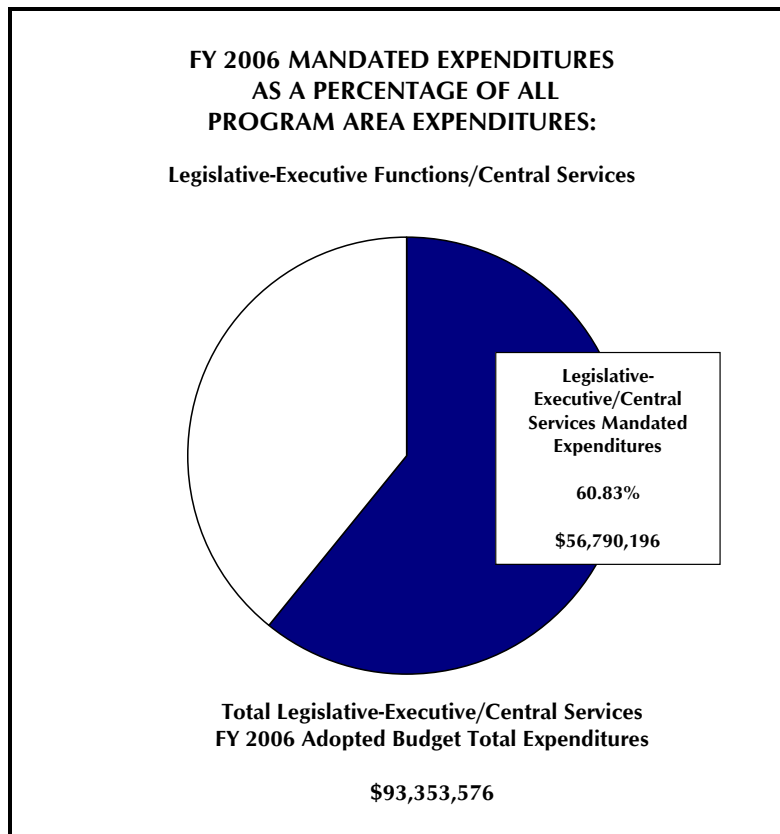
In some cases, entire agencies operate within Fairfax County government as a direct result of federal and state requirements. One example is the Office of Elections. This agency's mission is directly built off the constitutions of the United States and the Commonwealth of Virginia, primarily through the Voting Rights Act of 1965 and more recently by the Help America Vote Act of 2002 (HAVA), which sets minimum election administration standards and requires the replacement of outdated voting systems.

Other agencies' operations are only partially mandated by federal or state law; the remaining portions of their activities are undertaken as a matter of good business practices or as a result of prudent Fairfax County local public policy. Examples of federal and state mandates that are complied with during the daily operations of many agencies in this program area include the federal Civil Rights Act (which among other requirements, protects voting rights, prohibits discrimination in public places or federal programs, and protects equal employment), the Virginia Public Procurement Act (which outlines required procurement procedures of governments within the Commonwealth), the federal Fair Labor Standards Act, (which establishes minimum wage, overtime pay, recordkeeping, and child labor standards for workers in the private sector and government), and the Virginia Personal Property Tax Relief Act (which provides tax relief to Virginia residents on personal property taxes paid on the first \$20,000 of qualifying vehicles <http://www.dmv.state.va.us/webdoc/general/pptr/taxpayers.asp> - dqv and the reimbursement is administered

Legislative-Executive Functions/Central Services Program Area Summary

through the local governments). Agencies are required to meet these and many other mandates on a daily basis.

In FY 2006, the agencies in this program area anticipated spending \$56.8 million to comply with federal and state mandates, receiving \$3.2 million in revenue (to include federal, state, and user fee/other revenue), for a net cost to the County of \$53.6 million.



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 and now in Other Funds (Volume 2) as available. As part of an effort to identify additional performance benchmarks, 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 (Legislative-Executive/Central Services; Judicial; Public Safety; Public Works; Health and Welfare; Parks, Recreation and Libraries; and Community Development) were included for the first time in the FY 2006 Budget. Due to the time necessary for data collection and cleaning, FY 2004 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.

Legislative-Executive Functions/Central Services Program Area Summary

Since 2000, Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort. Approximately 100 cities, counties and towns provide comparable data annually in 15 service areas. Not all jurisdictions provide data for every service area, however. The only one for which Fairfax County does not provide data is Roads and Highways because the Commonwealth maintains primary responsibility for that function for counties in Virginia. The agencies in this program area that provide data for benchmarking include the Department of Human Resources, the Department of Purchasing and Supply Management, and the Department of Information Technology. While not an exhaustive presentation of all agencies in this program area, the benchmarks shown provide a snapshot of how Fairfax County compares to others in these service areas. It should be noted that it is sometimes difficult to compare various administrative functions due to variation among local governments regarding structure and provision of service. It should also be noted that there are approximately 1,900 program-level performance indicators found throughout Volumes 1 and 2 for those seeking additional performance measurement data by agency.

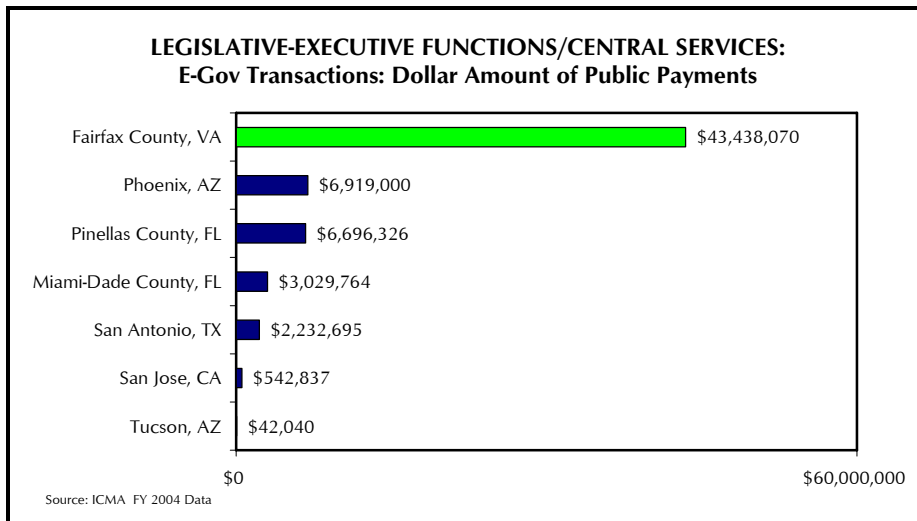
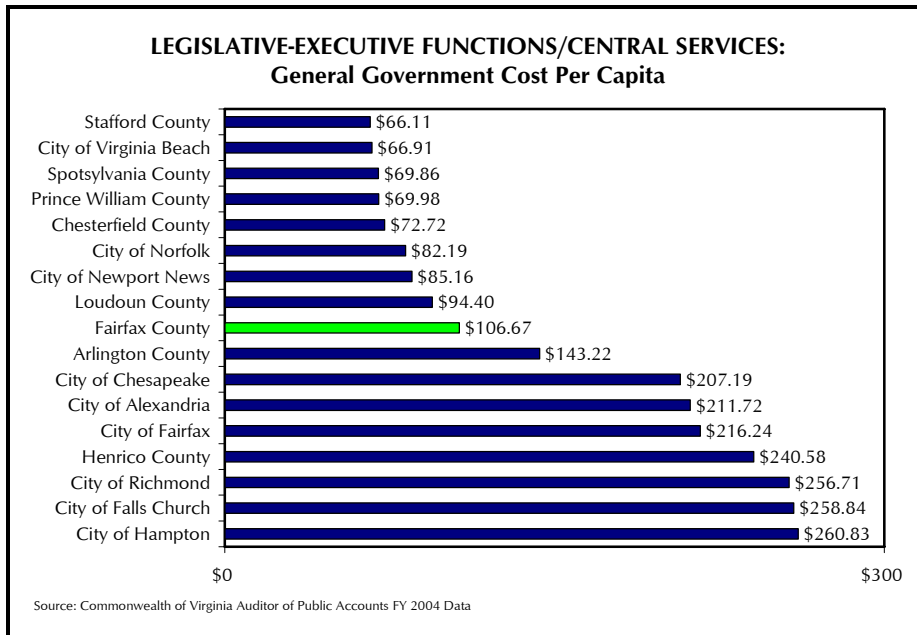
As part of the ICMA benchmarking effort, participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive checking and data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time to collect the data and undergo ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2004 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.

In terms of information technology efficiency and effectiveness, Fairfax County compares favorably to other large jurisdictions. Likewise in the human resources and purchasing service areas, the County's performance is very competitive with the other benchmarked jurisdictions. One area that bears watching is the Permanent Employee Turnover Rate, which was 9.2 percent for Fairfax County in FY 2004, among the highest of the large jurisdictions. This is likely a function of the competitive job market in the Northern Virginia area. The County's challenge will be to find ways to attract and retain highly qualified staff in such a competitive market.

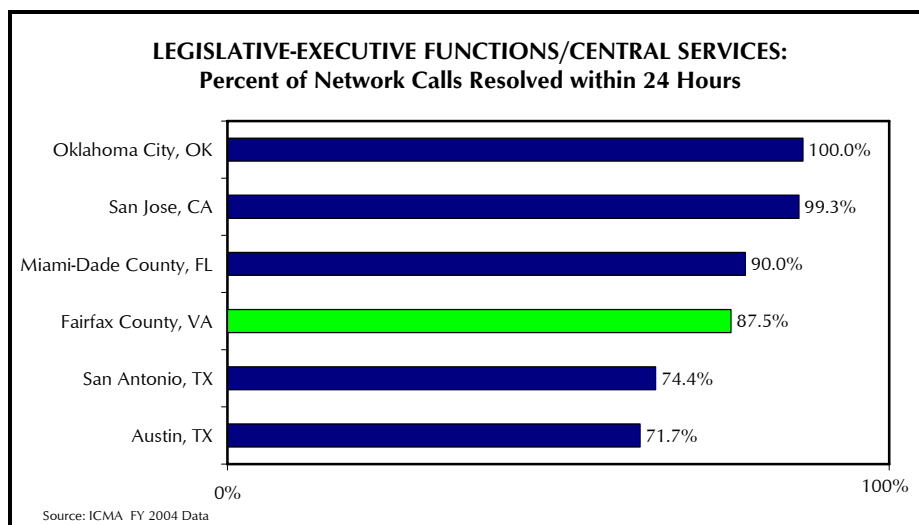
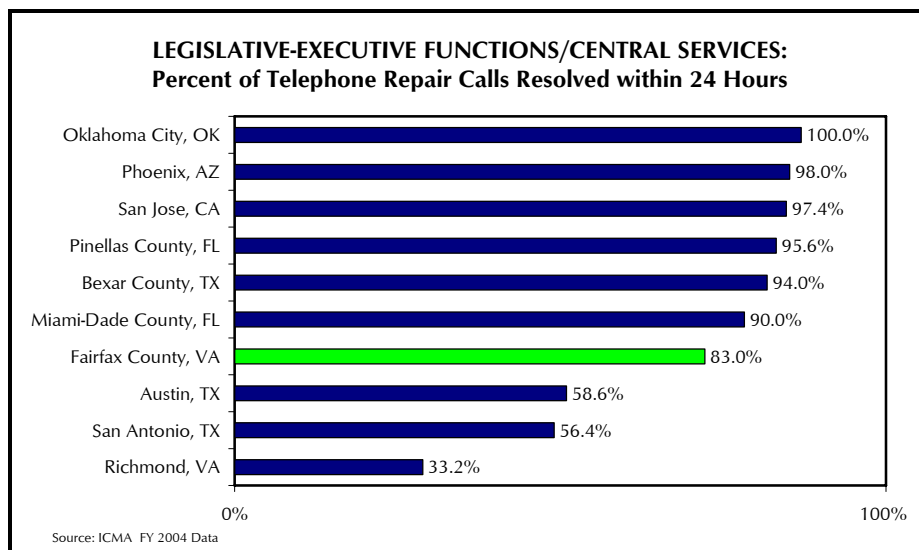
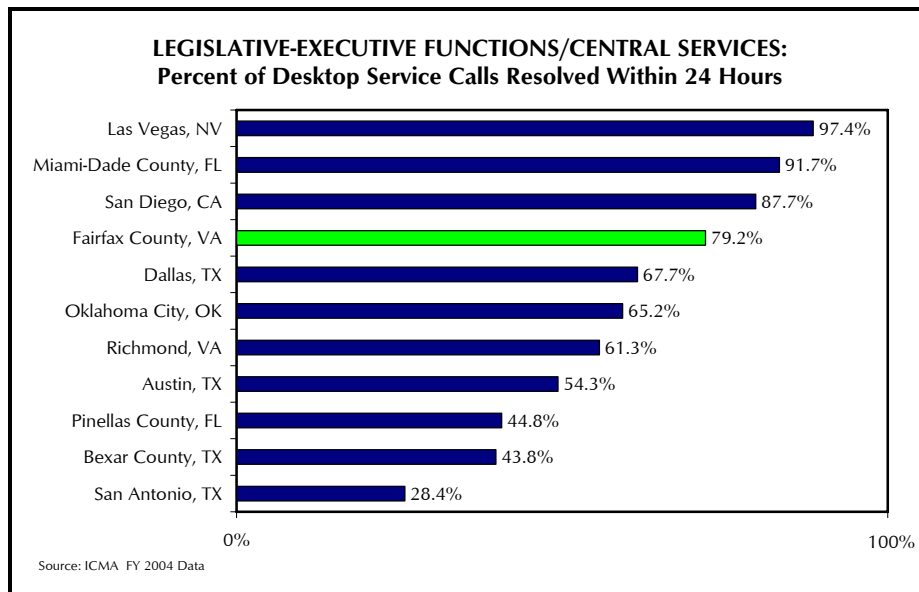
An important point to note about the ICMA comparative data effort is that since participation is voluntary, the jurisdictions that provide data have demonstrated that they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers 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.

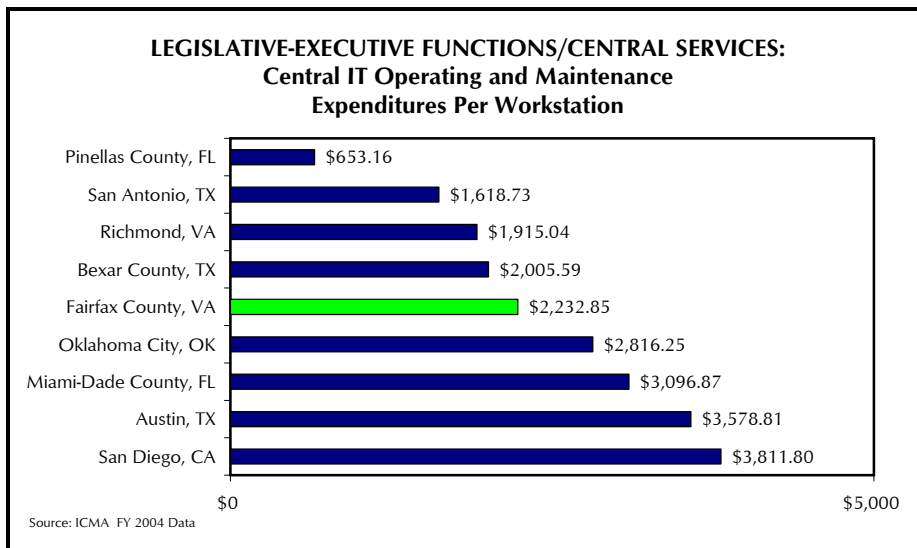
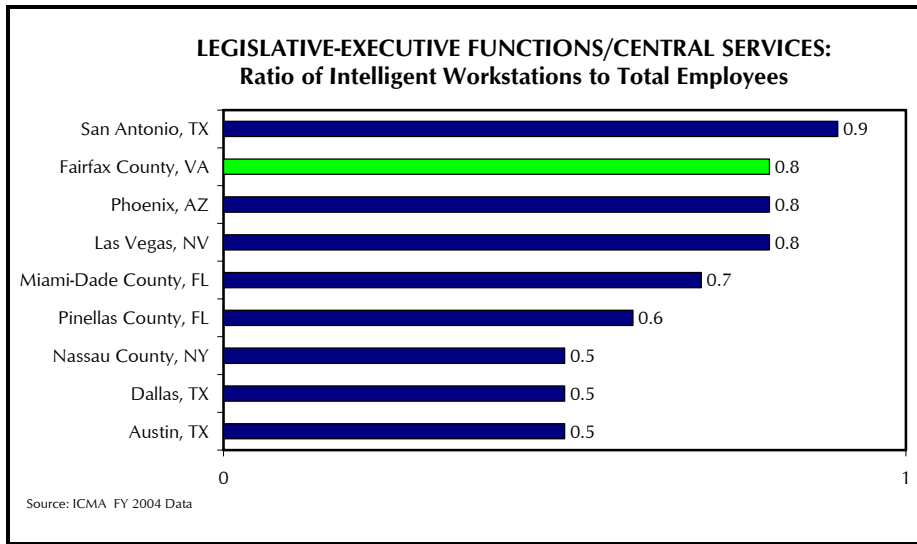
Legislative-Executive Functions/Central Services Program Area Summary



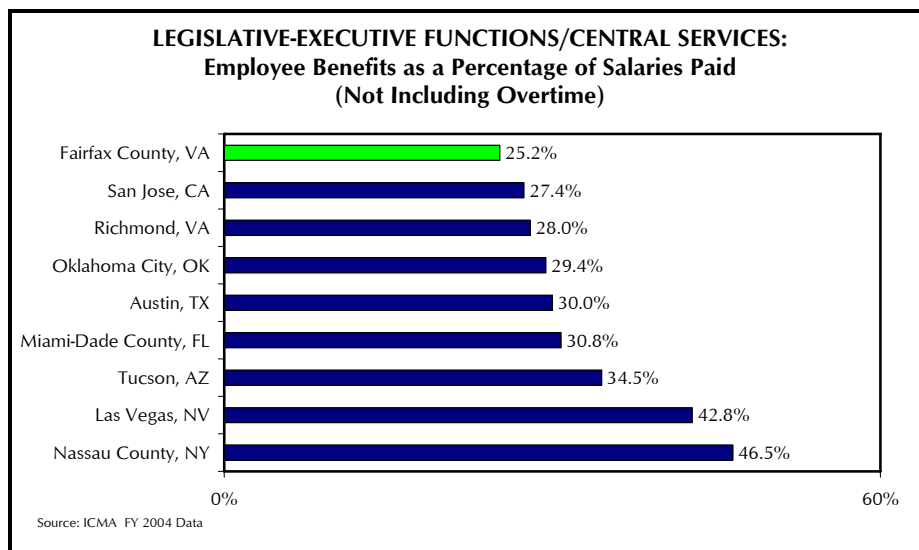
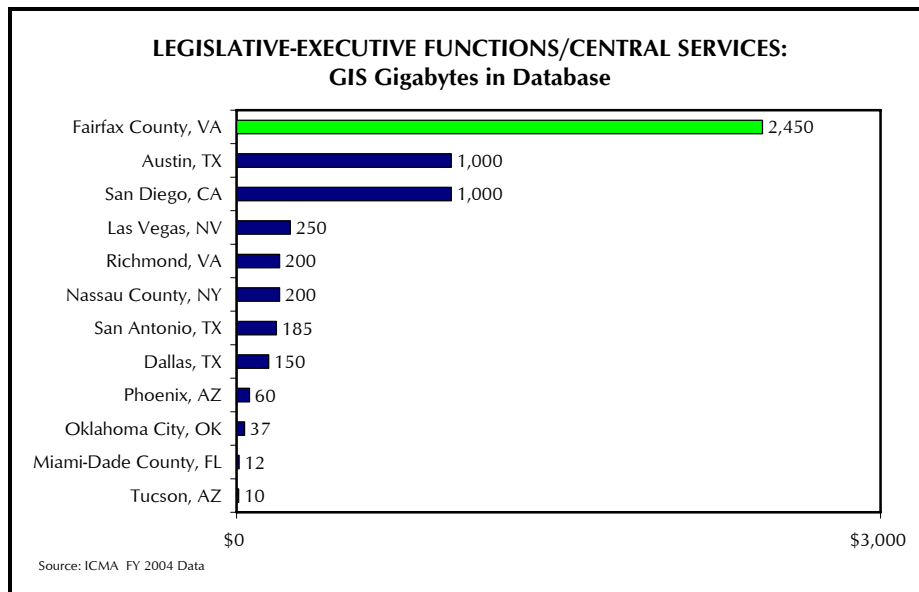
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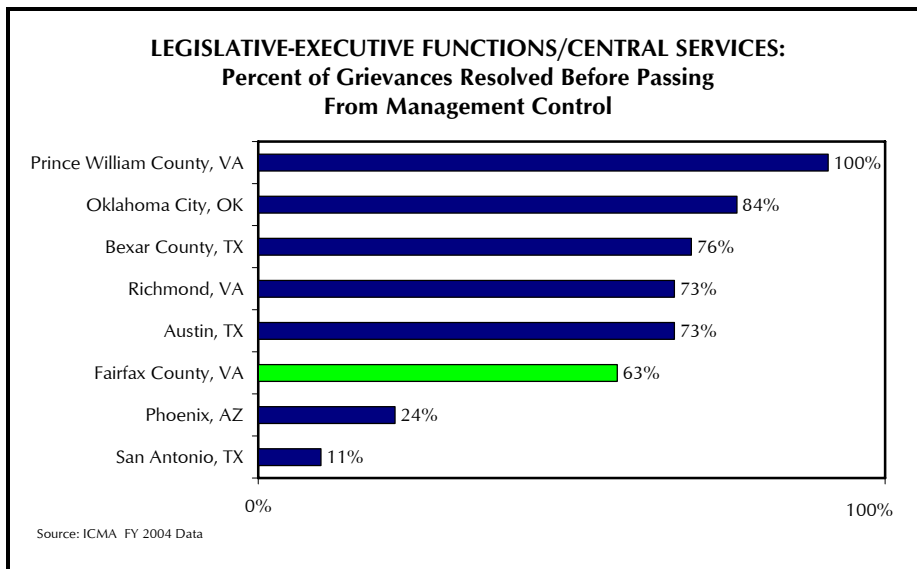
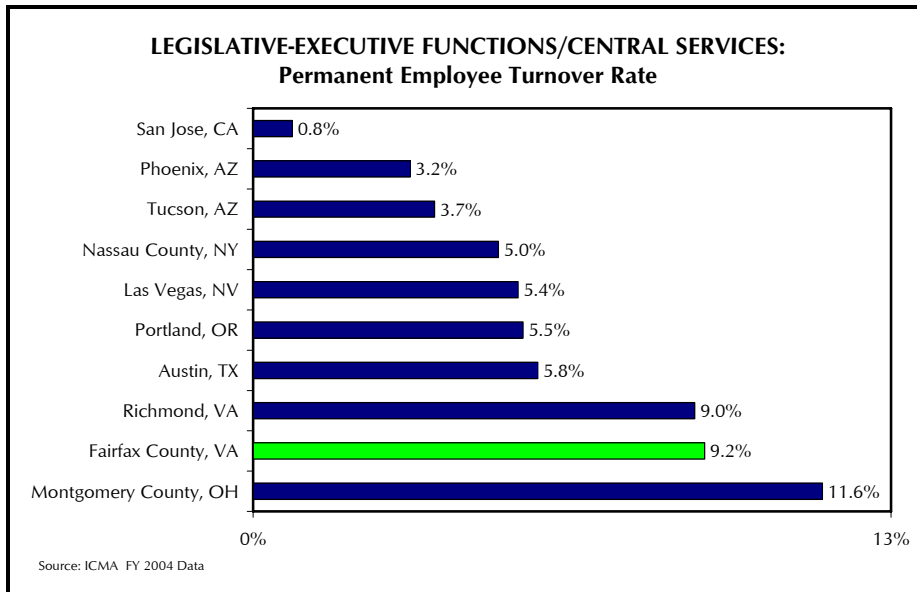
Legislative-Executive Functions/Central Services Program Area Summary



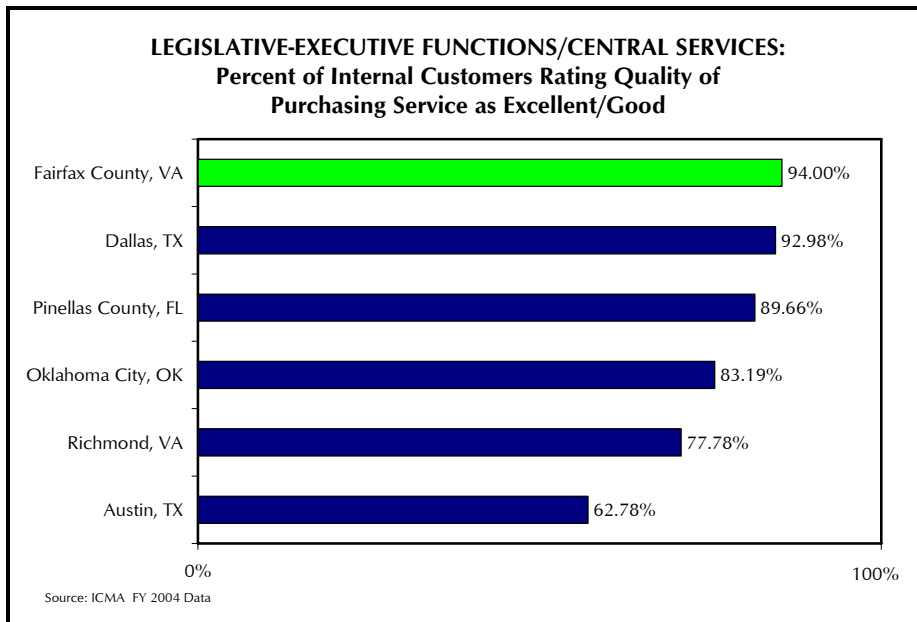
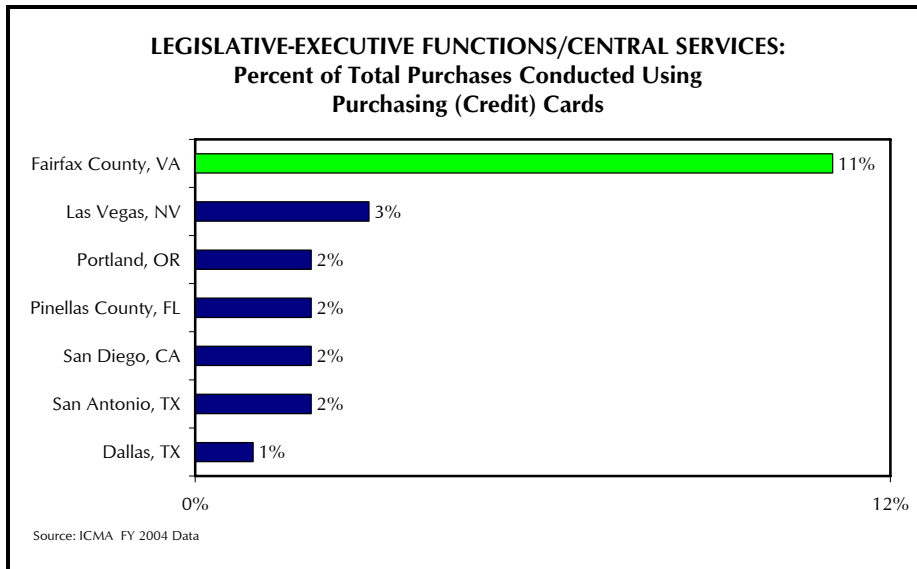
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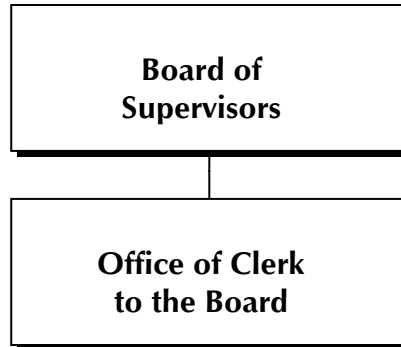
Legislative-Executive Functions/Central Services Program Area Summary



Legislative-Executive Functions/Central Services Program Area Summary



Board of Supervisors



Mission

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

Focus

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

The responsibilities of the Clerk to the Board, under the direction of the Board of Supervisors and the County Executive, include: advertising Board public hearings and bond referenda; establishing and maintaining records of Board meetings; preserving legislative and historical records; managing the system for appointments to Boards, Authorities and Commissions; and tracking and safekeeping Financial Disclosure forms. Responsibilities also include: providing administrative support through budget preparation; processing purchase requisitions, as well as personnel and payroll actions; maintaining guardianship of the County Code; making notification of Board actions regarding land use issues; and providing research assistance. In an effort to engage more citizens, the Clerk's office has implemented a method by which citizens can easily sign up to testify at public hearings on the County's Web site. Initiatives such as this help the Department to more effectively and efficiently meet the needs of the County's growing and increasingly diverse population without additional personnel and budgetary resources.

THINKING STRATEGICALLY



Strategic issues for the Department include:

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

As part of the FY 2007 budget process, the County Executive has recommended an increase to Board members' annual salaries from \$59,000 to \$75,000 beginning with the next elected Board in January 2008. This increase is based on a market pay analysis, a comparison with other similar jurisdictions, and is consistent with the compensation adjustments that have been provided to the general County workforce since the Board salaries were last adjusted in 2000. The funding would be made available in the FY 2008 budget.

Board of Supervisors

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

 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
Continue to enhance the Web site to provide more information on County Boards, Authorities and Commissions (BACs) in an effort to expand involvement by residents. Distribute a brief brochure on BACs and provide it on the Web.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Develop a public comment form on the Web for citizens to provide input for public hearings.		<input checked="" type="checkbox"/>
Enhance research capabilities for Board documents on the Web.		<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Developed a formal procedural memorandum clarifying the relationship between the Clerk's Office and agency staff coordinators delineating all the requirements regarding Boards, Authorities and Commissions.	<input checked="" type="checkbox"/>	
Develop a Clerk's Office Infoweb site (for internal use) to include procedural memoranda and other internal policies, procedures and practices.		<input checked="" type="checkbox"/>

Budget and Staff Resources¹

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	7/ 6.5	7/ 6.5	7/ 6.5	7/ 6.5
Exempt	71/ 71	71/ 71	71/ 71	71/ 71
Expenditures:				
Personnel Services	\$3,313,199	\$3,855,539	\$3,855,539	\$4,119,678
Operating Expenses	512,178	601,811	601,811	608,994
Capital Equipment	0	0	0	0
Total Expenditures	\$3,825,377	\$4,457,350	\$4,457,350	\$4,728,672

¹ Board member salaries of \$59,000 were last increased in January 2000.

Board of Supervisors

Summary by District				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Chairman's Office	\$348,712	\$413,021	\$413,021	\$437,626
Braddock District	349,890	362,021	362,021	386,626
Hunter Mill District	324,612	362,021	362,021	386,626
Dranesville District	309,662	362,021	362,021	386,626
Lee District	334,820	362,021	362,021	386,626
Mason District	304,630	362,021	362,021	386,626
Mt. Vernon District	325,631	362,021	362,021	386,626
Providence District	272,111	362,021	362,021	386,626
Springfield District	286,989	362,021	362,021	386,626
Sully District	306,043	362,021	362,021	386,626
Total Expenditures	\$3,163,100	\$3,671,210	\$3,671,210	\$3,917,260

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$264,139**
 An increase of \$264,139 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program. Included in this amount is an increase of \$24,605 per Board office.
- ◆ **Intergovernmental Charges** **\$7,183**
 A net increase of \$7,183 in Operating Expenses is due primarily to an increase of \$7,350 in Information Technology charges based on the agency's historic usage of mainframe applications, partially offset with reduced Department of Vehicle Services charges.

Changes to FY 2006 Adopted Budget Plan

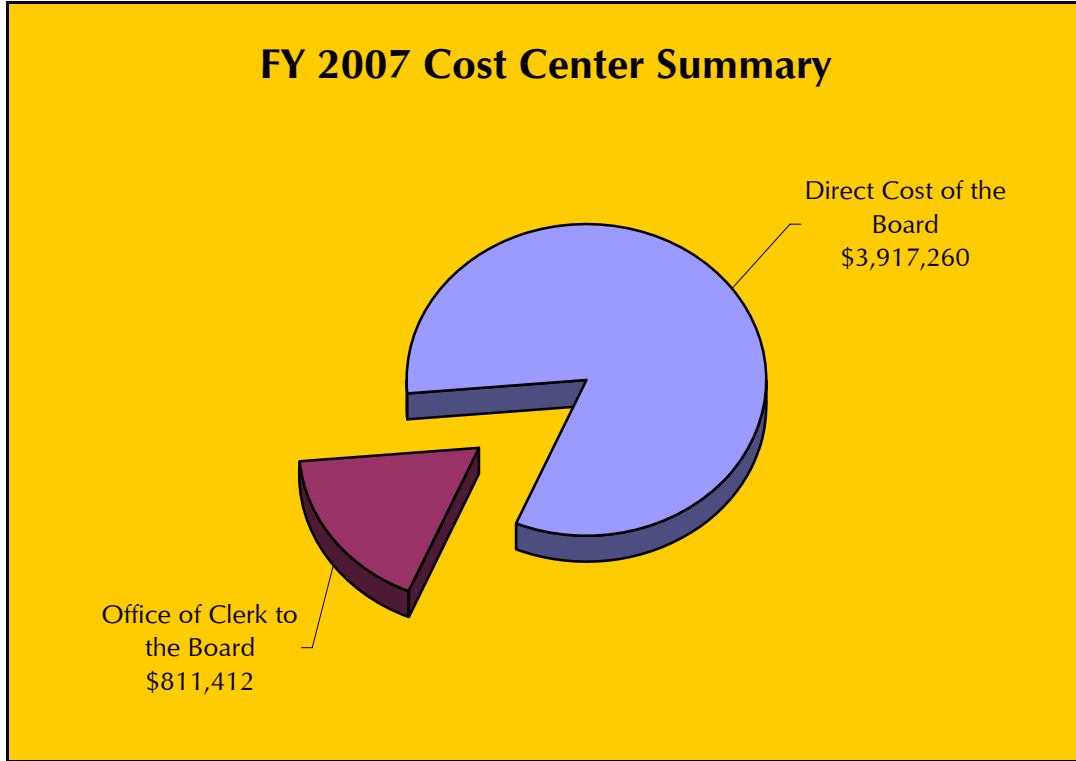
The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ There have been no revisions to this agency since approval of the FY 2006 Adopted Budget Plan.

Board of Supervisors

Cost Centers

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



Direct Cost of the Board

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Exempt	70/ 70	70/ 70	70/ 70	70/ 70
Total Expenditures	\$3,163,100	\$3,671,210	\$3,671,210	\$3,917,260

Position Summary
TOTAL EXEMPT POSITIONS
70 Positions / 70.0 Staff Years

Key Performance Measures

Goal

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

Board of Supervisors

Office of Clerk to the Board

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	7/ 6.5	7/ 6.5	7/ 6.5	7/ 6.5
Exempt	1/ 1	1/ 1	1/ 1	1/ 1
Total Expenditures	\$662,277	\$786,140	\$786,140	\$811,412

Position Summary			
1 Clerk to the Board of Supervisors E	1 Management Analyst I	3 Administrative Assistants III	
1 Deputy Clerk to the Board of Supervisors	1 Administrative Assistant IV	1 Administrative Assistant I	
TOTAL POSITIONS		E Denotes Exempt Position	
8 Positions / 7.5 Staff Years			

Key Performance Measures

Goal

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

Objectives

- ◆ To uphold the timeliness of the Clerk's Board Summaries with a completion time within three business days of the meeting.
- ◆ To increase the error-free rate of the Clerk's Board Summaries from 98.4 percent to 98.5 percent, toward a target of a 100 percent error-free rate.
- ◆ To increase the percentage of land use decision letters to applicants initiated within 10 working days from the date of Board action from 97.0 percent to 98.0 percent.
- ◆ To maintain a 100 percent satisfaction level for all research requests processed.
- ◆ To maintain Board Members' level of satisfaction with service provided by the Clerk's Office at 90 percent of members satisfied in FY 2007, toward a future target of 100 percent.
- ◆ To maintain the timeliness of the production of the appointment letters for appointees to Boards, Authorities and Commissioners at 98 percent completed within four working days from appointment by the Board of Supervisors toward a future target of 100 percent.

Board of Supervisors

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Clerk's Board Summaries	24	24	24 / 22	23	23
Total pages of Clerk's Board Summaries	1,014	1,017	1,022 / 981	1,004	1,004
Letters of land use decisions by the Board	175	171	173 / 151	166	166
Research requests	410	489	489 / 310	403	403
Letters of appointment to Boards, Authorities, and Commissioners	421	447	434 / 506	458	458
Efficiency:					
Cost per Clerk's Board Summary	\$5,911	\$5,921	\$5,916 / \$6,679	\$6,138	\$6,255
Cost per land use decision	\$131.09	\$167.34	\$169.81 / \$238.83	\$212.34	\$217.84
Cost per research request	\$23	\$20	\$20 / \$32	\$22	\$23
Cost per Board appointment	\$103	\$91	\$92 / \$82	\$93	\$96
Service Quality:					
Percent of Clerk's Board Summaries completed within 3.5 business days	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Accurate Board Summary pages	989	1,001	1,006 / 961	988	989
Average business days between Board action on land use applications and initiation of Clerk's letter	6.50	6.40	6.30 / 5.80	5.70	5.60
Percent of record searches initiated the same day as requested	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Average business days between Board appointment and Clerk's letter to appointee	0.9	1.3	1.3 / 1.5	1.4	1.4

Board of Supervisors

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Outcome:					
Average business days between Board Meeting and completion of Board Summary	2.58	2.87	2.70 / 2.54	2.54	2.54
Percent of accurate Clerk's Board Summary pages	97.5%	98.4%	98.5% / 98.0%	98.4%	98.5%
Percent of land use decision notification letters initiated within 10 business days	94.0%	91.8%	94.0% / 96.0%	97.0%	98.0%
Percent of individuals satisfied with record research requests processed	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of Board Members indicating a satisfactory level of service by the Clerk's Office	90.0%	90.0%	90.0% / 90.0%	90.0%	90.0%
Percent of notification letters produced within 4 business days of the Board's appointment (1)	100.0%	98.0%	100.0% / 95.5%	98.0%	98.0%

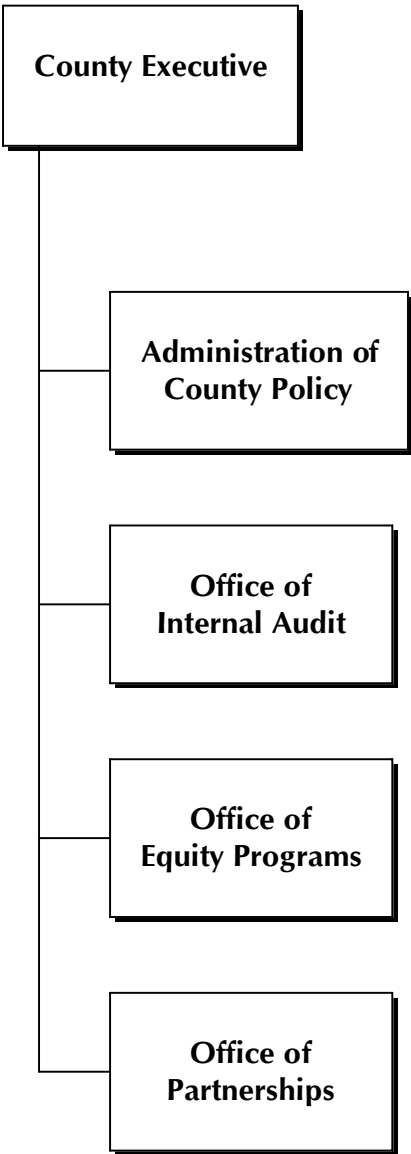
(1) In FY 2004, the Board made nine appointments to the Convention and Visitors Bureau before information was available for the letters. The Clerk's Office produced the letters as soon as the information was provided. Discounting that aberration, the FY 2004 Actual figure would be 100.0 percent. In FY 2005, delays occurred with the Tysons Corner Transportation and Urban Design Study Committee and the Southgate Community Center Advisory Council, both of which were newly created.

Performance Measurement Results

The Clerk's Office continues to produce its main document, the Clerk's Board Summary, within three days of the Board meeting and with a level of accuracy of over 98 percent. In FY 2005, research requests decreased by 36.6 percent, while letters of appointments increased 13.2 percent and letters of land use decision decreased by 11.7 percent.

In FY 2007, the Clerk's Office will continue to pursue technology initiatives, such as creating electronic copies of Board meeting agenda items and supporting documentation and posting such items on the Web. This will enhance the research information available to the public, members of the Board of Supervisors and County staff. The Clerk's Office will also seek to create an Infoweb page with procedural information for use by County staff.

Office of the County Executive



Mission

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

Focus

The Office of the County Executive assesses emerging trends and issues, and identifies strategies to respond to these challenges; takes the lead role in coordinating resources to respond to countywide emergency/disaster situations and provides ongoing support. The Office develops policies and programs that motivate staff, engage citizens and effectively address community needs and priorities; acts as the official liaison with the Board of Supervisors; executes the policies established by the Board of Supervisors or

Office of the County Executive

mandated by the state; develops and leads a customer-friendly and efficient workforce that is adaptable to the ongoing change within the County and is responsive to the diversity of our community; and seeks to ensure that the work of leadership is something with which all agencies and employees participate.

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

The Office will continue to focus on countywide communication by developing more effective ways to communicate with employees, County residents, businesses and community organizations using a variety of approaches including providing more of its publications on the County's Web site as well as employing appropriate technologies to reach the diverse audiences represented. One strategy the County has developed to assist in this initiative is creating a cohesive look, feel, and message to all County communications which will aid in instilling the idea of Fairfax County sending a single message through many voices. Fairfax County, as a maturing area, is faced with aging neighborhoods, increased housing costs and a multi-ethnic resident base with numerous needs to be addressed. Recognizing this need, this Office is taking a systemic approach to community building through programs such as the Neighborhood Community College and encouraging residents to become more involved in the community. In addition, this Office will be taking a more proactive role in gang prevention and intervention by establishing a cross-agency/community-wide council to facilitate the management and coordination of activities with the Program Manager being housed in this Office.

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

To support the County and regional commitment to teleworking, the Office is committed to increasing employee participation in the County's telework program, having met the goal of having 20 percent of the eligible workforce teleworking in 2005. Providing consistent, reliable, and secure remote access to the County's business applications, providing ongoing education about the program, and conducting promotional/marketing seminars to increase the number of participants are key to the success of this initiative.

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

THINKING STRATEGICALLY

Strategic issues for the Department include:

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

Office of the County Executive

to County services. This position also assists the Department of Human Resources in increasing recruitment of multi-lingual candidates for County employment. The Office encourages full participation and collaboration of all employees from diverse cultural and language backgrounds as well as varied skill sets. In addition, the Office provides the framework, concepts and learning opportunities to achieve defined expectations and results. Another focus will be to continue to strive for cohesiveness within the organization and foster a culture of improvement throughout the County by following the values and principles embodied in the Employee Vision Statement.

The Office continues to promote several programs such as Strengthening Neighborhoods and Building Communities, which works with community leaders and civic associations to assist them in building the capacity in neighborhoods to sustain their own appearance, health, leadership, organization and safety. This is a cross-county initiative coordinating with staff from the Police Department, Department of Housing and Community Development, Health Department, Department of Community and Recreation Services, Department of Systems Management for Human Services, Department of Planning and Zoning and the Department of Public Works and Environmental Services. Another cross-county initiative currently being developed is the Gang Prevention Program which works with community organizations, schools, and the juvenile system to help reduce gang activity in Fairfax County. This office is also expanding the County's legislative focus to include a larger presence in the federal arena by assessing the policy impact of and response to proposed federal legislation affecting the County.

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

The County's Equal Opportunity Enforcement program, administered by the Office of Equity Programs, ensures County compliance with all federal, state and county mandates granting equal access to all County services, programs, and employment opportunities. In particular, the equal opportunity staff provides technical assistance and training, and conducts investigations of alleged discrimination to ensure equality in the workforce. Adherence to the requirements of the Americans with Disabilities Act is another component of the program which involves providing technical guidance to managers and employees about accessibility to facilities and services for the public as well as requests for employee disability accommodations. The Office of Equity Programs continues to develop outreach initiatives in County government and in the communities we serve. This year the Office offered its first annual Diversity Conference which included a keynote speaker as well as seventeen diversity related workshops for nearly 400 County employees. The conference resulted in the Department receiving two national awards from the National Association of Counties.




The Alternative Dispute Resolution (ADR) Mediation and Pay for Performance Appeals Panel program manages every stage of the intake of disputes for mediation. This program has been successful in resolving disputes between employees and supervisors that may have otherwise been forwarded to the Civil Service Commission for resolution through a more time-consuming process. The Appeals Panel program will continue to support the goal of the Pay for Performance program by bringing supervisors and employees together in an informal setting to resolve evaluation issues. In addition, ADR staff provides formal mediation and conflict resolution process training opportunities for County employees to assist in resolving workplace disputes or disagreements. This Office intends to develop and implement a conflict resolution curriculum for employees and supervisors in concert with the Department of Human Resources within the next year.

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.

In support of the County's commitment to public/private partnerships, Fairfax County's Office of Partnerships builds beneficial alliances with the business, medical, educational, civic, and services sectors; as well as ecumenical communities, to enhance the quality of life for residents of Fairfax County.

Office of the County Executive


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

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Support the initiative of building resilience within communities allowing them to sustain their own appearance, health, leadership, organization and safety.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Establish a cross-agency and community-wide council on gang prevention to facilitate the management and coordination of activities regarding gang prevention and intervention strategies.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Take the lead role in coordinating resources to respond to countywide emergency/disaster situations and provide ongoing support.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Link eligible uninsured children and adults to medical and dental providers.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Maintaining Healthy Economies	Recent Success	FY 2007 Initiative
Provide technology access and training near to the homes of, and readily accessible to, underserved families. For example, continue to build Computer Learning Centers Partnership technology labs in neighborhood resource centers, schools, subsidized housing developments and ecumenical facilities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to facilitate equal access to post-secondary educational opportunities for high school students from low-income and/or potential first generation college families as required by the Virginia Department of Education Project Discovery Program.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
In order to help address a community need, expand and diversify a council that will finance, champion, and support the needs of the Allied Health and Nursing Partnership to provide for the education and training of qualified Fairfax County residents for careers in the health professions.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Practicing Environmental Stewardship	Recent Success	FY 2007 Initiative
To protect the environment by remaining or going beyond compliance with federal/state regulations and striving to more fully integrate environmental awareness and understanding into all levels of agency decision making, as operations focus on controlling pollution and preventing environmental problems and their associated costs.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
To continue leading the County commitment to teleworking by providing consistent, reliable, and secure remote access to the County's business applications with the goal of increasing employee participation in the County's telework program.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Office of the County Executive

 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
Continue to coordinate information and resources for cross-cutting initiatives to ensure the flow of information, ideas, and opportunities throughout the organization.	✓	✓
Assure that the County continues to engage new citizen leaders in the business of government and that all County employees have access to leadership development opportunities.	✓	✓
Identify community projects and collaborate with other organizations to complete these projects. Staff's participation in community projects demonstrates the effective use of teamwork to understand the diversity of interests and to get things done. In the past, staff participated in projects sponsored by Habitat for Humanity and Nurturing Parents Program.	✓	✓
Established the Employee Volunteer Diversity Steering Committee to promote the County's diversity policy. Committee members develop and plan educational programs highlighting the culture, customs and heritage of different populations.	✓	✓
Continue to increase the influence and reach of the Office through attending community meetings and programs in order to better understand the needs of the multicultural workforce and external community.	✓	✓
Develop community-wide partnerships, under the guidance of Advisory Councils, to provide resources, assets, activities, and opportunities for underserved children and families in such areas as education, technology, and health care. The goal being to address far reaching social challenges while stimulating civic responsibility and involvement.	✓	✓
Build seasonal partnerships with community based organizations, corporations, and individuals to provide essential items and gifts to underserved families participating in Office of Partnerships programs.	✓	✓
 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Assist in development of Board legislative policy and analyze enacted state laws to ensure County compliance. Facilitate awareness of the implications of state legislative and budget actions on the County.	✓	✓
Advocate for a more formalized County legislative focus to include a larger presence in the federal arena by assessing the policy impact of and response to proposed federal legislation affecting the County.		✓
Continue to develop an intranet site to serve as an internal control resource and self-assessment tool for County departments.	✓	✓
Continue to develop a global risk assessment model in order to align audit test work and resources with high risk areas; continue to assist in the implementation of sound controls through participation in system development projects; and continue to expand on procurement card audits and cyclical business process evaluations of departments throughout the County.	✓	✓

Office of the County Executive

 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Implement a continual audit process which uses automated key indicators to spot trends or spikes in data, indicating elevated risk. This will allow the Office to cover a wider area of potential risks throughout the County and take proactive steps to evaluate and examine the effectiveness of control systems in place.	✓	✓
Increase knowledge and awareness of internal controls and fraud factors throughout the County. The Office will continue to make presentations at the Procurement to Payment seminars, and will help teach financial management concepts during supervisor training courses.	✓	✓
Offer training on issues related to alternative dispute resolution methods and equal opportunity programs and policies. Training programs are an investment in the workforce because these programs develop employees' talents and prepare them to address the needs of the community.	✓	✓
Lead and monitor the County's plan to provide physically accessible facilities and services to persons with disabilities, as required by the Americans with Disabilities Act (ADA), including retrofitting existing facilities and improving curbside access.	✓	✓

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	51/ 51	51/ 51	51/ 51	51/ 51
Exempt	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:				
Personnel Services	\$4,707,049	\$5,498,933	\$5,498,933	\$5,735,428
Operating Expenses	2,128,850	2,108,074	2,252,049	2,121,907
Total Expenditures	\$6,835,899	\$7,607,007	\$7,750,982	\$7,857,335

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$236,495**
An increase of \$236,495 in Personnel Services associated with salary adjustments is necessary to support the County's compensation program.

- ◆ **Other Adjustments** **(\$130,142)**
A decrease of \$130,142 due to the carryover of \$143,975 in one-time expenses included as part of the FY 2005 Carryover Review, partially offset by an increase of \$8,730 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs and an increase of \$5,103 for Information Technology charges based on the agency's historic usage.

Office of the County Executive

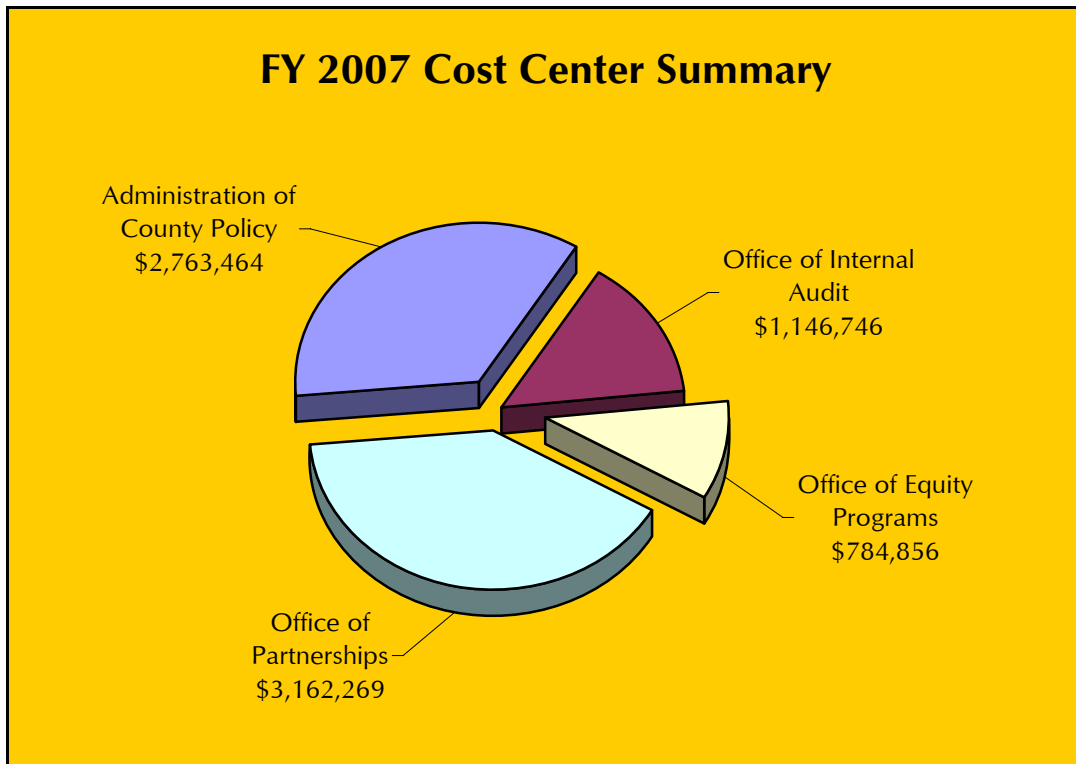
Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments** **\$143,975**
 An increase of \$143,975 is due to encumbered carryover.

Cost Centers

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



Administration of County Policy

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	16/ 16	16/ 16	16/ 16	16/ 16
Exempt	3/ 3	3/ 3	3/ 3	3/ 3
Total Expenditures	\$2,277,137	\$2,667,147	\$2,702,951	\$2,763,464

Office of the County Executive

Position Summary					
1 County Executive E	1 Environmental Coordinator	1 Program Manager			
2 Deputy County Executives	1 Management Analyst IV	4 Administrative Assistants V			
2 Assistants to the County Executive E	2 Management Analysts II	1 Administrative Assistant II			
1 Legislative Director	1 Management Analyst I	1 Administrative Associate			
		1 Legislative Liaison			
TOTAL POSITIONS					
19 Positions / 19.0 Staff Years					
E Denotes Exempt Position					

Key Performance Measures

Goal

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

Objectives

- ◆ To provide clear direction, leadership and strategic management necessary to accomplish Board policies, and deliver services efficiently and effectively by achieving at least 70 percent of performance targets.

- ◆ To respond to at least 95 percent of resident concerns within 14 days.

- ◆ To respond to at least 95 percent of Board matters and correspondence items within 14 days.

- ◆ To ensure that 95 percent of Board Package (BP) items are complete, accurate and on time.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Performance targets managed countywide	2,002	1,902	1,900 / 1,867	1,860	1,860
Resident concerns requiring action (monthly average)	75	73	75 / 70	75	75
Board matters requiring action (monthly average)	70	82	78 / 74	78	78
Board package (BP) items prepared (monthly average)	145	134	132 / 136	135	135

Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Service Quality:					
Progress toward outcome orientation (outputs as a percentage of total indicators as efficiency, service quality and outcome are emphasized more)	31%	31%	30% / 32%	30%	30%
Average days to respond to resident concerns	18	16	14 / 14	14	14
Average days to respond to Board matters and correspondence	22	16	14 / 15	14	14
Percent of BOS satisfied with handling of Board matters and correspondence items	85%	89%	95% / 91%	95%	95%
Percent of BP items submitted to County Executive's Office requiring revision or correction before being sent to BOS	18%	13%	5% / 11%	5%	5%
Outcome:					
Percent of performance targets achieved by County agencies	64%	66%	70% / 64%	67%	70%
Percent of resident concerns responded to within 14 days	82%	91%	95% / 94%	95%	95%
Percent of Board items responded to within 14 days	85%	91%	95% / 93%	95%	95%
Percent of BP items sent out completely, accurately, and on time	83%	89%	95% / 91%	95%	95%

Performance Measurement Results

The County Executive's office has implemented a new tracking system to assist staff in more effectively handling daily correspondence with residents and members of the Board of Supervisors. The new tracking system is also being used to assist in tracking Board items throughout the County. Several other County agencies are implementing the same product in an effort to have a more universal system. FY 2005 saw improvement over FY 2004 in all four outcome measures tracked. The agency seeks to improve further to the 95 percent level in responding to resident concerns within 14 days, in responding to Board matters and correspondence items within 14 days, and in ensuring that 95 percent of Board Package items are complete, accurate and on time.

Office of the County Executive

Office of Internal Audit

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	12/ 12	12/ 12	12/ 12	12/ 12
Total Expenditures	\$938,483	\$1,098,981	\$1,098,981	\$1,146,746

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

Key Performance Measures

Goal

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

Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Audits conducted	19	15	20 / 19	20	20
Agencies audited	23	44	40 / 41	40	40
Recommendations made	99	85	150 / 81	110	95
Recommendations accepted	99	85	150 / 81	110	95
Efficiency:					
Audits per auditor	1.9	1.5	2.0 / 1.9	2.0	2.0
Recommendations per auditor	9.9	8.5	15.0 / 8.1	11.0	9.5
Service Quality:					
Percent of audits completed on time	89%	100%	85% / 85%	85%	85%
Percent of survey customers' opinion on audit recommendations for "increased efficiency/effectiveness"	96%	100%	95% / 100%	95%	95%
Percent of survey customers' opinion on audit recommendations for "strengthened management controls"	97%	100%	95% / 100%	95%	95%

Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Outcome:					
Percent agencies audited	23%	40%	25% / 41%	25%	25%
Percent of recommendations implemented	78%	87%	80% / 80%	80%	80%

Performance Measurement Results

Internal Audit intends to complete audits in at least 25 percent of County agencies every year with at least an 80 percent implementation rate for its recommendations. Both of these goals were met during FY 2005. Internal Audit completed 19 audits and made 81 recommendations during the year, which represents a 27 percent increase in the number of completed audits from the prior fiscal year. The number of recommendations and recommendations per auditor was lower than estimates due to continued focus on narrower scope, higher risk areas, as well as improved overall compliance seen during procurement card audits. In addition, the Office conducted several investigations which took a considerable amount of time away from performing planned audits. By placing importance on communication throughout the audit process and proactively working with agencies to address audit findings, all recommendations made were accepted by the auditees. Customer satisfaction remained at a high level, as feedback via surveys sent throughout the year indicated that audits were conducted in a timely manner, were objective, and added value to departmental operations.

Internal Audit continues to place emphasis on educating County employees about fraud, as well as risk management and internal controls. Presentations were made at the annual Procurement to Payment conference and at each of the Emerging Leader training courses. In addition, Internal Audit made presentations at departmental staff meetings and to the Senior Management Team.

Office of Equity Programs

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	9/9	9/9	9/9	9/9
Total Expenditures	\$691,744	\$746,163	\$746,974	\$784,856

Position Summary				
1 Director, Equity Programs	3 Personnel Analysts III	2 Personnel Analysts II		
1 Personnel Analyst IV	1 Management Analyst IV	1 Administrative Assistant IV		
TOTAL POSITIONS				
9 Positions / 9.0 Staff Years				

Office of the County Executive

Key Performance Measures

Goal

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

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

Objectives

- ◆ To increase workforce representation to 45.1 percent for women and 33.8 percent for minorities among Fairfax County Government employees.
- ◆ To increase the knowledge of customers in the areas of diversity, multiculturalism, and EEO laws through training, with 94.0 percent of participants showing increased knowledge in the post-training evaluation.
- ◆ To respond 98.2 percent of the time within one business day to all complaints and information requests regarding discrimination complaints against County agencies.
- ◆ To reach 9.0 percent of the workforce with information or training about the Alternative Dispute Resolution (ADR) program, toward a target of 10 percent.
- ◆ To increase the number of participants in the ADR processes from 380 to 410, reflecting 3.4 percent of the workforce, toward a long-term goal of 500 participants.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Diversity plans reviewed	44	43	43 / 43	44	44
Customers trained	2,287	2,294	2,300 / 2,314	2,320	2,325
Training programs/sessions presented	46	71	60 / 69	60	60
Customer contacts requiring technical assistance	17,883	17,891	17,895 / 17,894	17,900	17,905
Customer contacts about ADR	1,124	1,220	1,225 / 1,250	1,275	1,300
Orientations/Information briefings held about ADR	10	10	12 / 15	16	17
Employees receiving conflict management training	595	650	675 / 720	750	800
Customer contacts resulting in participation in ADR services	296	309	310 / 345	380	410

Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Efficiency:					
Cost of customer contacts regarding complaints/information requests per position	\$7.01	\$7.22	\$7.43 / \$7.44	\$7.65	\$7.88
Cost per customer trained	\$5.06	\$5.24	\$5.40 / \$5.40	\$5.56	\$5.73
Customer complaints and information requests processed per staff member	1,788	1,987	1,900 / 1,990	2,000	2,010
Cost per customer contact for information on ADR	\$4.25	\$4.40	\$4.53 / \$4.55	\$4.66	\$4.75
Cost per customer trained in ADR program	\$4.25	\$4.50	\$4.63 / \$4.63	\$4.76	\$4.80
Cost per session for ADR services	\$6.20	\$6.35	\$6.53 / \$6.55	\$6.72	\$6.85
Service Quality:					
Percent satisfied with quality of training	87.0%	87.1%	87.3% / 87.8%	87.9%	87.9%
Percent satisfied with service delivery concerning complaints and information requests	96.0%	85.7%	85.9% / 100.0%	90.0%	90.0%
Percent of participants indicating satisfaction with ADR training	67.0%	68.0%	68.0% / 69.0%	70.0%	70.0%
Percent of participants and clients indicating satisfaction with ADR services	80.0%	80.0%	80.5% / 81.0%	81.5%	82.0%
Outcome:					
Percent of actual female representation in workforce	45.0%	45.0%	45.1% / 45.0%	45.1%	45.1%
Percent of actual minority representation in workforce	32.3%	32.9%	33.0% / 33.6%	33.6%	33.8%
Percent of customers who increased their knowledge of diversity	89.5%	91.8%	91.9% / 93.3%	94.0%	94.0%
Percent of responses within one business day	98.0%	98.1%	98.1% / 98.1%	98.2%	98.2%
Percent of timely responses	95.0%	100.0%	99.0% / 97.1%	99.1%	99.1%
Percent of workforce that attended information briefings or training about ADR	7.6%	8.2%	8.5% / 8.7%	8.9%	9.0%
Percent of workforce that participated in ADR processes	2.0%	2.7%	2.7% / 3.0%	3.3%	3.4%

Performance Measurement Results

The Equal Opportunity Program has continued to implement its strategies to increase awareness about equal opportunity policies and enhance communication amongst all employees. Specifically, staff have offered a growing number of training sessions on a variety of subjects related to discrimination in the workplace, such as: sexual harassment, diversity and the Americans with Disabilities Act. The number of agency requests for training has also continued to grow. Staff training efforts have resulted in a more culturally aware workforce and a reduction of grievances.

Office of the County Executive

The Alternative Dispute Resolution Program’s outreach efforts continued to provide employees with access to services online and at job sites. Increased training and workshops offered employees alternatives to dispute resolution in the workplace. Outreach efforts resulted in 8.7 percent of the total workforce participating in ADR services. In addition, staff have developed collaborative relationships with several County agencies to incorporate a mediation component in their service areas.

Office of Partnerships¹

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	\$2,928,535	\$3,094,716	\$3,202,076	\$3,162,269

Position Summary				
1	Director, Office of Partnerships	8	Management Analysts III	1
1	Fiscal Administrator	1	Administrative Assistant III	1
1	Program Manager		Network/Telecommunications Analyst II	1
			Administrative Assistant IV	1
TOTAL POSITIONS				
14 Positions / 14.0 Staff Years				
1/1.0 SYE Grant Position in Fund 102, Federal/State Grant Fund				

¹ Expenditures in the Office of Partnerships are divided between four program areas. As part of the FY 2007 Advertised Budget Plan, the allocation is as follows: \$909,475 is for Administration, \$1,140,212 is for the Medical Care for Children and Adult Health Partnerships, \$1,015,108 is for the Computer Learning Centers Partnership, and \$97,474 is for the Allied Health and Nursing Partnership.

Key Performance Measures

Goal

To develop collaborative relationships with various sectors of Fairfax County’s larger community to sponsor and support partnerships that contribute to the County’s vision of maintaining safe and caring communities, connecting people and places and maintaining healthy economies through a culture of engagement while exercising corporate stewardship. The Office is committed to developing new partnerships while strengthening existing ones. The Office of Partnerships also strives to leverage County funding by increasing partner contributions to programs.

Objectives

- ◆ To link at least 4,000 uninsured children to medical providers, so that at least 36 percent of the estimated total of 11,231 uninsured children have access to health care, while increasing the number of new providers by 2 percent.
- ◆ To link at least 2,750 working, uninsured low-income adults to medical providers so that at least 9 percent of the estimated total of 30,000 uninsured adults are linked to medical providers obtained through community partnering efforts.
- ◆ To provide technology access and training to assure digital equity and overall literacy for underserved children and residents, while increasing the percentage of partner contributions/grants by 7 percent.

Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Medical Care for Children: Uninsured children enrolled	5,990	5,832	6,000 / 3,884	4,000	4,000
Medical provider partners	NA	421	NA / 436	440	450
Adult Health Partnership: Uninsured adults served	2,043	2,324	3,000 / 2,516	2,750	2,750
Medical provider partners	NA	38	NA / 47	55	60
Computer Learning Centers: CLCP sites open	13	14	15 / 15	15	15
Children served weekly average (1)	1,849	1,924	2,061 / 855	1,000	1,000
New partners engaged with CLCP (2)	NA	NA	NA / 65	70	75
Efficiency:					
Medical Care for Children: Cost to County of HMO Partnership	\$285,525	\$281,825	NA / \$297,025	\$300,000	\$300,000
Leveraged value of HMO Partner's contribution	NA	NA	NA / \$540,000	\$540,000	\$540,000
HMO cost per child to County	\$300	\$300	NA / \$300	\$300	\$300
Adult Health Partnership: Caseload per case manager	681	775	775 / 838	800	800
Computer Learning Centers: Leveraged value of partner contributions through cash contributions/grants	\$191,866	\$237,608	NA / \$239,363	\$240,000	\$250,000
Leveraged value of partner contributions through in-kind donations	NA	NA	NA / NA	\$115,000	\$130,000
Total leveraged value of partner contributions	\$191,866	\$237,608	NA / \$239,363	\$355,000	\$380,000
Cost to County (3)	NA	\$840,195	NA / \$794,272	\$959,738	\$959,738
Service Quality:					
Medical Care for Children: Percent of parents satisfied with service	97%	97%	97% / 97%	97%	97%
Adult Health Partnership: Customer satisfaction rating	98%	90%	90% / 96%	90%	90%
Computer Learning Centers: Ratio of partner contributions to CLCP program cost to County	NA	28%	NA / 30%	37%	40%

Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Outcome:					
Medical Care for Children: Percent change in number of providers	NA	NA	NA / NA	1%	2%
Percent of uninsured children given access to medical care	47%	46%	46% / 31%	36%	36%
Adult Health Partnership: Percent of uninsured low-income adults linked to medical providers obtained through community partnering efforts	6%	9%	8% / 8%	9%	9%
Computer Learning Centers: Percent change in partner contributions/grants (4)	2%	24%	NA / 1%	48%	7%

(1) A change in methodology occurred beginning with the FY 2005 Actual data. Prior years counted the number of students registered, however data for FY 2005 and beyond are based upon actual weekly attendance.

(2) A formal system for tracking the number of new partners was implemented in FY 2006.

(3) The Cost to the County is estimated by using General Fund CLCP expenditures less work-study student salaries reimbursed by Northern Virginia Community College and George Mason University. In FY 2006, the Office of Partnerships established a formal accounting system to more accurately track program costs.

(4) Beginning in FY 2006, the Office of Partnerships began tracking and documenting in-kind contributions from CLCP community partners. The FY 2005 data includes only cash contributions and grants. Future years will also include in-kind contributions. As such, the projected increase from FY 2005 to FY 2006 is inflated due to the first time inclusion of in-kind contributions in the latter year.

Performance Measurement Results

The Office of Partnerships will continue to maintain Fairfax County as a safe and caring community by creating a culture of engagement through a unique series of private-public partnerships which address far reaching social challenges while stimulating civic responsibility and involvement. In FY 2006 the Office of Partnerships realigned its performance measurements to better reflect the objectives of the Office.

In addition to the data noted in the above chart, FY 2005 saw the completion of the first full year for the Medical Care for Children Partnership's (MCCP) pediatric nurse practitioner grant from the United States Department of Health and Human Services. This grant-funded program enrolled 480 families with one pediatric practice. In addition, our HMO partner has agreed to increase the number of uninsured children they will enroll by 200 for FY 2006. At the end of FY 2005, the Office of Partnerships received a \$49,600 grant from the Center for Medicare and Medicaid Services to be used to provide specialty care to MCCP participants. Although the Medical Care for Children Partnership experienced a decline in enrollment, the Office of Partnerships convened a focus group to develop new strategies to reach underserved children. Representatives at the meeting included staff from INOVA Fairfax Hospital, the Department of Health, Fairfax County Public Schools, Kaiser Permanente, the Department of Family Services, Northern Virginia Family Services, and the Mount Vernon District Supervisor's Office. The group identified the challenges in accounting for the decline in enrollment that included the recertification process, which may be inhibiting the ability to keep children in the program, and that clients are unable to focus on preventive care. The meeting resulted in establishing a public relations committee to develop a campaign highlighting MCCP programs targeting families with uninsured children to create awareness of MCCP services and reduce fears that might inhibit enrollment or recertification. The marketing campaign included the production of a public service announcement, posters and flyers in Spanish.

Office of the County Executive

In FY 2005, the Mount Vernon Woods Computer Learning Centers Partnership (CLCP) was recognized by the National Association of Elementary School Principals as one of ten nationally recognized examples for successful school-based after school programs. CLCP partnered with Fairfax County Public Schools and received \$166,000 of grant funding from the Virginia Department of Education in FY 2005. These funds were used to establish 21st Century Community Learning Centers (CCLC) – places where children and their families work together to improve their literacy, education and opportunity. The focus of the program is to provide expanded academic enrichment opportunities for children attending low performing schools. Tutorial services and academic enrichment activities are designed to help students meet local and state academic standards in subjects such as reading and math. In addition, 21st CCLC programs provide youth development activities, technology education programs, art, music and recreation programs, counseling and character education to enhance the academic component of the program. These centers were established at Mount Vernon Woods and Hybla Valley Elementary Schools. CLCP also received an additional \$40,000 of grant funding from the Freddie Mac Foundation to fund the on-site Homework Program. These funds were used primarily for tutors. Preliminary results show marked improvement in the grades of the children participating. In conjunction with the Reading is Fundamental Program (RIF), CLCP provided more than 1,400 books to participating children. Development of a fifteenth computer learning center was completed in FY 2005 at Annandale Terrace Elementary School in partnership with Fairfax County Public Schools. The renovated West Ford CLCP Center opened in 2005 thanks to collaboration between the Fairfax County Department of Housing and Community Development, Facilities Management Division and the Office of Partnerships. This renovation will be followed by the implementation of the Neighborhood Network Grant secured from the United States Department of Housing and Urban Development by the Fairfax County Redevelopment and Housing Authority. The “Take Earned Computers Home” (Tech Club) initiative distributed 36 computers to program participants in FY 2005.

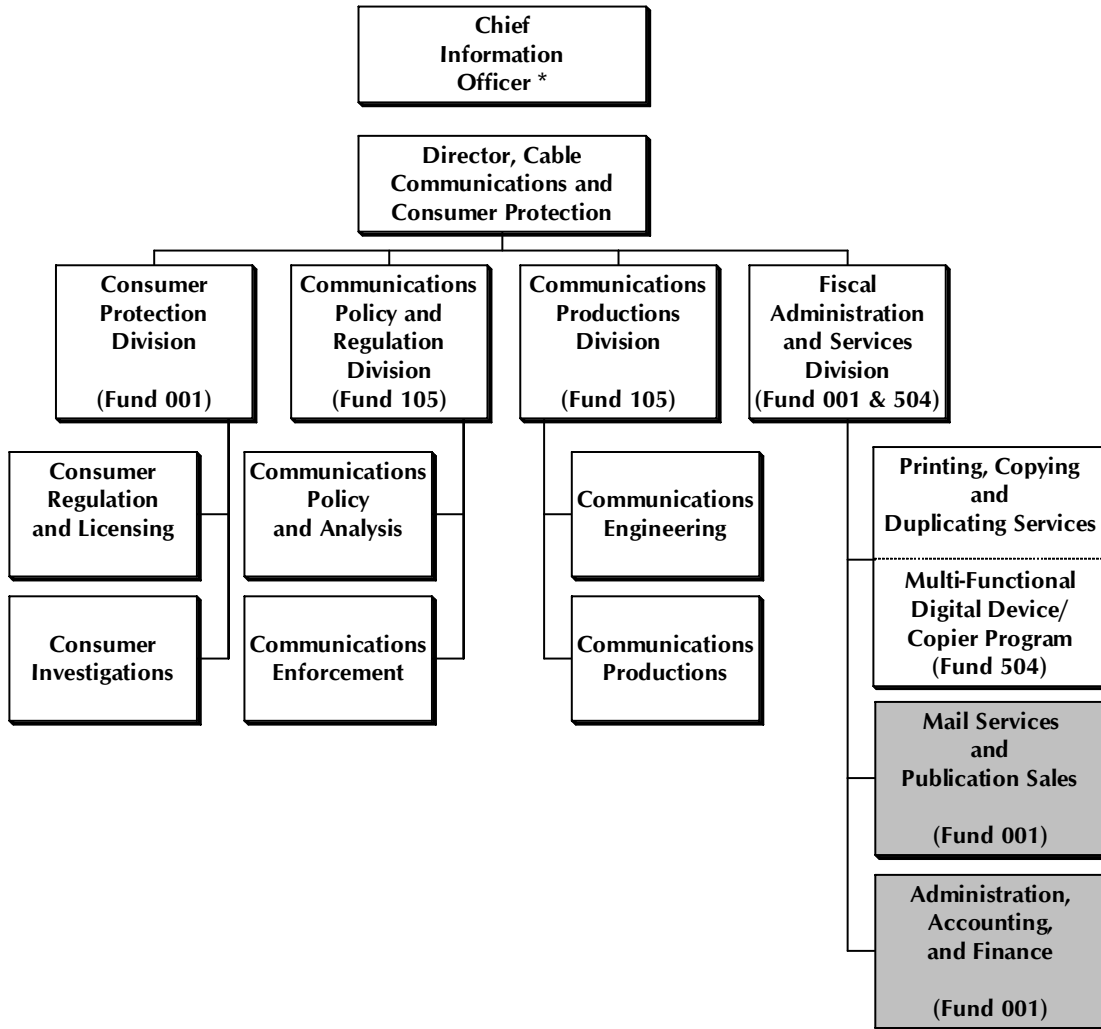
The Allied Health and Nursing partnership provides financial assistance for tuition and books for its participants. In addition to financial assistance, the students are also placed in case management which has been a major factor contributing to the success of this partnership. This partnership is in a transition period and is building partners within the community (Northern Virginia Community College (NVCC), area hospitals and other health related corporations and organizations) so that we will be able to offer educational opportunities to a greater number of residents with no additional cost to the County. Funding will come from private partners while case management will be provided by the County in conjunction with NVCC. The need for skilled medical and dental professionals exists in Fairfax County. The Office of Partnerships will work with the Allied Health and Nursing Partnership Advisory Council to assess the scope of the issue and redesign this program so that it produces an increased number of health care professionals.

The Holiday Adopt-a-Family Partnership collects and distributes food and gifts to case-managed low-income families. The Holiday Adopt-a-Family Partnership served 135 families in FY 2005, surpassing its goal of 100 families. The generosity of 114 sponsors provided approximately \$71,820 in leveraged dollars. These partners included individuals, businesses, Girl Scout troops, faith-based organizations, County agencies and civic associations.

Project Discovery continues its work with students from underserved families helping them achieve educational excellence and pursue a college education. The Office of Partnerships served 164 students in FY 2005, exceeding its contractually obligated goal of 51. Of the 62 program participants who graduated from high school in FY 2005, 100 percent entered college. Project Discovery received a \$10,000 contribution through the Hartford Foundation to advance program objectives, which enabled the program to provide participants with tutoring and additional college visits.

In FY 2006, the Office of Partnerships is collaborating with the Department of Systems Management for Human Services, the Department of Family Services, the Department of Human Resources, the Department of Tax Administration, the Department of Information Technology, the Department of Housing and Community Development, and various private sector organizations to help low- and moderate-income workers by promoting the Earned Income Tax Credit (EITC). Through a coordinated effort to establish volunteer income tax assistance sites, recruit and train volunteers, conduct promotional campaigns and provide financial literacy education, the program will increase the amount of EITC returns to the residents, and result in the infusion of over \$2 million dollars into the local economy. In addition, it will increase the number of residents receiving free income tax assistance thereby reducing the number of returns lost to paid preparers and advance loans.

Department of Cable Communications and Consumer Protection



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

The Department of Cable Communications and Consumer Protection is the umbrella agency for four distinct functions: Consumer Protection; Communications Policy and Regulation; Communications Productions; and Fiscal Administration and Services. The total agency staff of 92/92.0 SYE positions and a \$16.8 million budget is dispersed over three funding sources. The Consumer Protection Division, which responds to consumer complaints and ensures business compliance with applicable laws, is presented within the Public Safety Program Area (Volume I) and is fully supported by the General Fund. The Cable Communications function, which is responsible for television programming and for communications regulation, is presented in Fund 105 (Volume II). Fund 105 is supported principally by revenue received from local cable operators through franchise agreements. The Department reorganized in FY 2006 and as a result created the Fiscal Administration and Services Division which administers countywide printing, copying and duplicating services; mail and publication sales; and fiscal administration services. This new division replaces the previous Document Services Division. Mail and publications sales along with fiscal administration services are programs presented in the Legislative-Executive Functions/Central Services Program Area in Volume 1. Printing, Copying and Duplicating Services, presented in Fund 504 (Volume II), is funded by revenues received from County agencies and the Fairfax County Public Schools (FCPS) for printing, copying and duplicating services. While the functions of Cable Communications and Consumer Protection provide diverse services, they all provide quality customer service to the community and work collaboratively with County agencies, neighboring jurisdictions and professional organizations.

Department of Cable Communications and Consumer Protection

Mission

To provide consumer protection services for consumers and businesses in Fairfax County in order to ensure compliance with applicable laws. To protect and maintain the fiscal integrity and financial solvency of the Department. To provide and coordinate mail, publication sales and distribution services for County agencies.

Focus

The Legislative-Executive Functions/Central Services component of the Department of Cable Communications and Consumer Protection (DCCCP) includes the Administration, Accounting and Finance (AAF) and Mail Services and Publication Sales branches.

The Administration, Accounting and Finance Branch (AAF) provides financial management for the Department of Cable Communications and Consumer Protection (DCCCP) with a total annual budget of \$16.8 million. AAF determines and recommends operational requirements for the annual budget submission and quarterly budget reviews by soliciting information from the Director and agency staff. AAF is also responsible for initiating all procurement actions, revenue and workload forecasting, and establishing and monitoring service contracts. Additionally, the Branch ensures sound financial procedures and policies are in place to safeguard assets. Funding for AAF is included in the detailed cost center below and is also supported in the budget of all agency divisions. AAF assists the Department of Cable Communications and Consumer Protection's Director in providing management support and direction in the areas of strategic initiatives, financial management, human resources and administrative support. AAF also provides services to the four core business areas: Consumer Protection; Communications Policy and Regulation; Communications Production; and Fiscal Administration and Services in order to eliminate duplication and provide a high level of accounting and financial expertise.

THINKING STRATEGICALLY

Strategic issues for the Department include:



- o Utilizing new technologies to improve and enhance mail sorting and distribution; and
- o Managing federal legislative requirements, which can result in costly mailing requirements.

In FY 2007, the Administration, Accounting and Finance Branch will continue to protect and maintain the fiscal integrity and financial solvency of the agency. This Branch will ensure accurate processing of financial transactions and ensure timely reporting of financial data to the Department of Finance and the Department of Management and Budget.

Mail Services manages outgoing and incoming U.S. mail as well as Inter-Office mail. Centralized mail services allow the County to obtain the lowest possible rates by achieving postal discounts associated with presorting and bar-coding outgoing U.S. mail. The County obtains discounts by processing and presorting large bulk mailings such as tax notices and employee pay advice slips at the agency's central facility. Smaller daily mailings are turned over to a presort contractor to ensure that the County achieves the best discount rate by combining mailings with those of other organizations to reach the presort discount minimum volume. The Maps and Publication Center is responsible for the sale of maps, publications, books, and commemorative gift items to County residents and other agencies. Mail Services and Publication Sales will continue to identify and implement opportunities to improve employee safety, security, productivity, and customer service in FY 2007.

Department of Cable Communications and Consumer Protection

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

 Connecting People and Places	Recent Success	FY 2007 Initiative
Place Maps and Publication Center items on the County Web site to increase sales to the public.		☑
 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
In conjunction with the Department of Purchasing and Supply Management, conducted the annual capitalized equipment property audit and achieved an inventory accuracy rating of 100 percent.	☑	
Implement a new approval process to reduce document processing time from five days to three days.		☑
Provide sorting and distribution services at the Jennings Judicial Center Courthouse expansion project scheduled to be completed in April 2007.		☑
Installed new digital postal mailing machines that increased the proficiency of the metering process and enhanced the efficiency of mail handling.	☑	
Purchase and install new digital mailing meters as required by the United States Postal Service. The upgraded meters are required to employ digital printing technology and will also have higher-speed capabilities. After December 31, 2006 the current mailing meters will no longer be authorized for use.		☑
Develop a marketing strategy to increase awareness of the Maps and Publication Center in order to generate additional sales.		☑

Department of Cable Communications and Consumer Protection

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Legislative-Executive Regular	21/ 21	21/ 21	21/ 21	21/ 21
Public Safety Regular	14/ 14	14/ 14	14/ 14	14/ 14
Expenditures:				
Legislative-Executive				
Personnel Services	\$822,786	\$1,007,842	\$1,007,842	\$1,151,537
Operating Expenses	3,005,785	3,306,803	3,489,163	3,443,972
Recovered Costs	(2,738,098)	(3,022,582)	(3,022,582)	(3,153,719)
Capital Equipment	0	61,713	61,713	62,340
Subtotal	\$1,090,473	\$1,353,776	\$1,536,136	\$1,504,130
Public Safety				
Personnel Services	\$692,733	\$784,108	\$784,108	\$818,715
Operating Expenses	128,101	129,340	158,064	129,340
Capital Equipment	0	0	0	0
Subtotal	\$820,834	\$913,448	\$942,172	\$948,055
Total General Fund Expenditures	\$1,911,307	\$2,267,224	\$2,478,308	\$2,452,185
Income:				
Legislative-Executive				
Publication Sales	\$58,499	\$62,092	\$62,092	\$62,092
Commemorative Gifts	10,875	11,653	11,653	11,653
Copying Machine Revenue	137	2,717	2,717	2,717
Subtotal	\$69,511	\$76,462	\$76,462	\$76,462
Public Safety				
Massage Therapy Permits	\$24,375	\$21,000	\$25,365	\$25,872
Precious Metal Dealers Licenses	4,408	4,925	4,925	4,925
Solicitors Licenses	5,640	8,000	8,000	8,000
Taxicab Licenses	133,405	127,616	133,776	133,776
Going Out of Business Fees	325	845	845	500
Subtotal	\$168,153	\$162,386	\$172,911	\$173,073
Total General Fund Income	\$237,664	\$238,848	\$249,373	\$249,535
Net Cost to the County	\$1,673,643	\$2,028,376	\$2,228,935	\$2,202,650

Department of Cable Communications and Consumer Protection

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$143,695**
An increase of \$143,695 in Personnel Services associated with \$43,695 in salary adjustments necessary to support the County's compensation program and \$100,000 for additional staff support in the mailroom associated with the Jennings Judicial Center expansion, scheduled to be completed during FY 2007.

- ◆ **Postage Increase** **\$131,137**
An increase of \$131,137 in Operating Expenses due to the United States Postal Service postage rate increases, effective January 8, 2006.

- ◆ **Recovered Costs** **(\$131,137)**
An increase of \$131,137 in recovered costs based on countywide postage usage due to the United States Postal Service postage rate increases, effective January 8, 2006. The agency is budgeted to fund countywide mail-related costs and then recovers these costs from user agencies.

- ◆ **Intergovernmental Charges** **\$6,032**
An increase of \$6,032 is due to intergovernmental charges. Of this total, an increase of \$600 is for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs; and an increase of \$5,432 is for Information Technology charges based on the agency's historic usage of mainframe applications.

- ◆ **Carryover Adjustment** **(\$182,360)**
A decrease of \$182,360 in Operating Expenses due to the one-time carryover of encumbered funds as part of the FY 2005 Carryover Review.

- ◆ **Capital Equipment** **\$62,340**
Funding of \$62,340 in Capital Equipment associated with the upgrading of mail meter technology in accordance with the United States Postal Service mandated upgrade schedule. The upgraded meters are required to employ digital printing technology and will also have higher-speed capabilities. After December 31, 2006 the current mailing meters will no longer be authorized for use.

Changes to FY 2006 Adopted Budget Plan

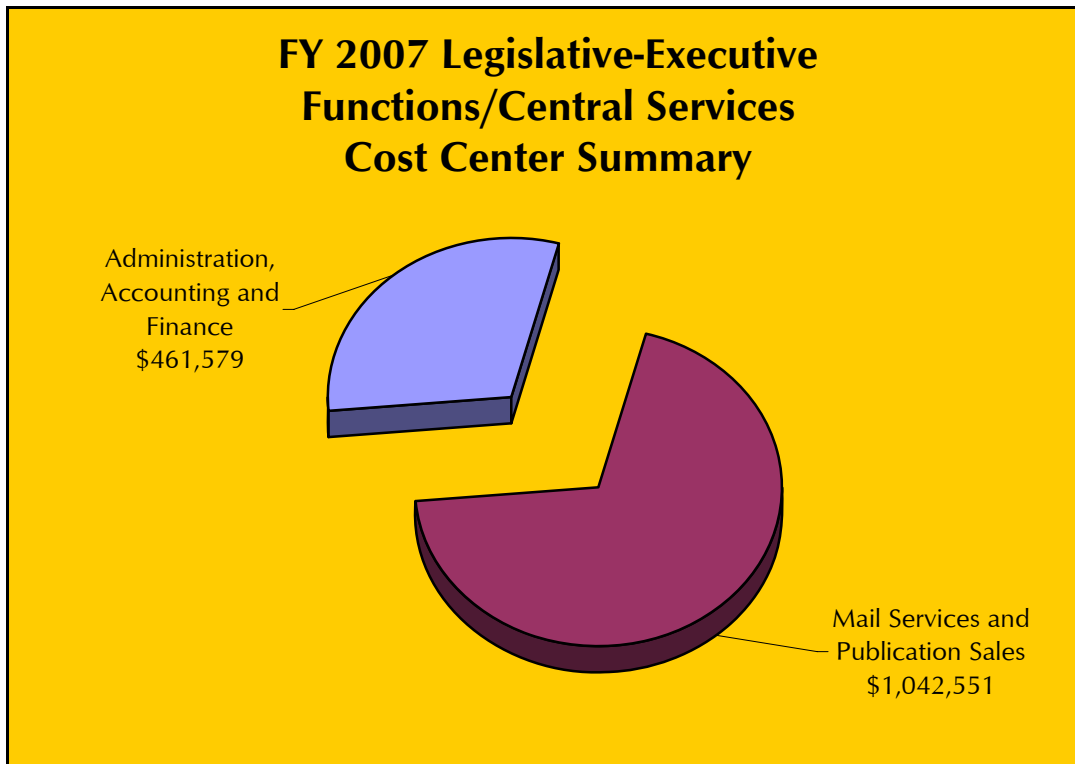
The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments** **\$182,360**
As part of the FY 2005 Carryover Review, the Board of Supervisors approved encumbered funding of \$182,360 in Operating Expenses.

Department of Cable Communications and Consumer Protection

Cost Centers

The two cost centers of the Legislative-Executive/Central Services function of the Department of Cable Communications and Consumer Protection are Administration, Accounting and Finance and Mail Services and Publication Sales. The cost centers work together to fulfill the mission of the Department and to carry out the key initiatives for the fiscal year. It should be noted that the Archives and Records Management function was transferred to the Fairfax County Public Library as part of the *FY 2004 Carryover Review*.



Administration, Accounting and Finance

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	5/ 5	5/ 5	5/ 5	5/ 5
Total Expenditures	\$245,343	\$439,908	\$441,048	\$461,579

Position Summary	
1 <i>Director</i>	1 Director Print, Mail & Admin. Services
1 <i>Administrative Assistant V</i>	1 Accountant III
1 <i>Administrative Assistant IV</i>	1 Accountant II
3 <i>Administrative Assistants II</i>	2 Administrative Assistants III
1 <i>Administrative Assistant II</i>	
TOTAL POSITIONS 5 Positions / 5.0 Staff Years	*Positions in bold italics are supported by Fund 105, Cable Communications; **Position in italics is supported by the Public Safety branch of the Department.

Department of Cable Communications and Consumer Protection

Key Performance Measures

Goal

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

Objectives

- ◆ To process fiscal documents within three days of receipt while rejecting 1.5 percent or less of fiscal documents.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Fiscal documents processed	6,056	4,780	5,000 / 4,714	4,800	4,800
Efficiency:					
Fiscal documents processed per Accounting and Finance staff	NA	NA	NA	NA	1,200
Service Quality:					
Percent of fiscal documents processed within three days	NA	NA	NA	NA	99%
Outcome:					
Percentage of fiscal documents not rejected	NA	NA	NA	NA	98.5%

Performance Measurement Results

Effective July 1, 2006, the Administration, Accounting and Finance branch will measure performance based on the number of financial documents processed.

Mail Services and Publication Sales

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	16/ 16	16/ 16	16/ 16	16/ 16
Total Expenditures	\$837,429	\$913,868	\$1,095,088	\$1,042,551

Position Summary	
1 Chief Mail Services	14 Administrative Assistants II
1 Administrative Assistant V	
TOTAL POSITIONS	
16 Positions / 16.0 Staff Years	

Department of Cable Communications and Consumer Protection

Key Performance Measures

Goal

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

Objectives

- ◆ To maintain the percentage of incoming U.S. mail distributed within 4 hours of receipt at 98 percent.
- ◆ To maintain the percentage of discounted outgoing U.S. Mail at 82 percent, a 3.1 percentage point increase from FY 2004, thus saving 19 percent in postage expenses.
- ◆ To deliver 99 percent of Inter-Office mail by the next day.
- ◆ To maintain an inventory level of 95 percent of available publication and gift items for sale.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Pieces of incoming U.S. mail handled (in millions)	NA	NA	NA	NA	3.7
Pieces of outgoing U.S. mail handled (in millions)	8.5	7.1	7.5 / 7.9	7.9	7.9
Pieces of Inter-Office mail distributed (in millions)	NA	NA	NA	NA	6.0
Publication and gift items sold annually	NA	NA	NA	NA	135,700
Efficiency:					
Pieces of incoming U.S. mail handled per staff	NA	NA	NA	NA	231,250
Pieces of outgoing U.S. mail handled per staff	NA	NA	NA	NA	493,750
Pieces of Inter-Office mail handled per staff	NA	NA	NA	NA	375,000
Publication and gift items sold per month	NA	NA	NA	NA	11,300
Service Quality:					
Percent of agencies satisfied with incoming U.S. mail distribution	NA	NA	NA	NA	95%
Percent of outgoing U.S. mail sent at a discount rate	78.8%	78.9%	79.0% / 82.4%	82.0%	82.0%
Percent of customers satisfied with accuracy of Inter-Office mail delivery	NA	NA	NA	NA	95%
Percent of customers satisfied with the service of the Maps and Publications Center	NA	NA	NA	NA	95%

Department of Cable Communications and Consumer Protection

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Outcome:					
Percent of incoming U.S. mail distributed within 4 hours of receipt	NA	NA	NA	NA	98%
Reduction in postage expense due to the use of discounted mailing rates	NA	NA	NA	NA	19.0%
Percent of Inter-Office mail delivered the next day	NA	NA	NA	NA	99%
Percent of publication and gift items in stock when requested	NA	NA	NA	NA	95%

Indicators which have NA's are those that are new for FY 2007 and therefore have not been measured in the past.

Performance Measurement Results

Mail Services handled approximately 17.6 million pieces of mail in FY 2005, including incoming U.S. Mail, outgoing U.S. Mail, and Inter-Office mail. Many mail pieces exceed the minimum charge (i.e., \$0.37 for first class) due to their higher weight. The average cost reflects those higher weight charges offset by a large volume of pieces sent at a discount rate. It should be noted that the postage rate increase from \$0.37 to \$0.39 in FY 2006 for first class mail is projected to increase the average cost per piece of outgoing U.S. Mail.

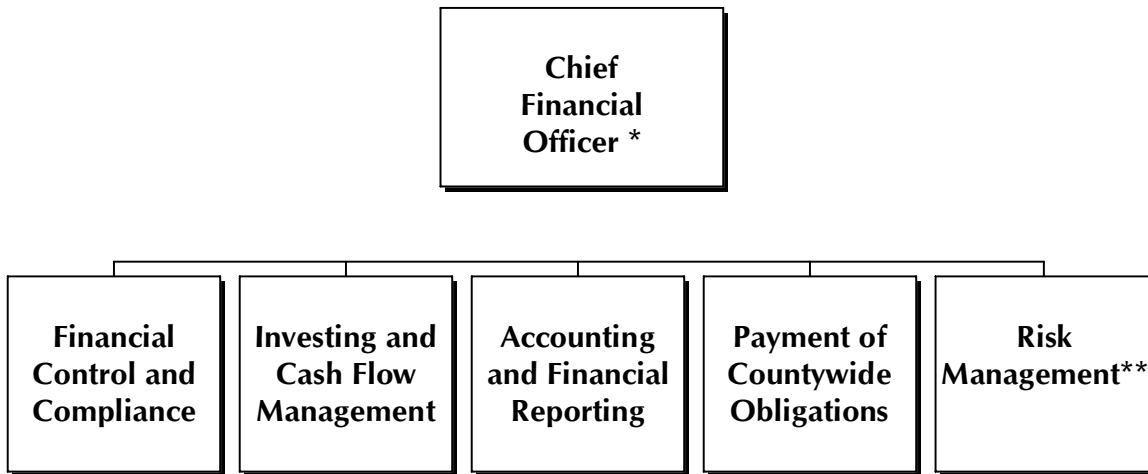
Archives and Records Management

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	0/ 0	0/ 0	0/ 0	0/ 0
Total Expenditures	\$7,701	\$0	\$0	\$0

Position Summary
TOTAL POSITIONS
0 Positions / 0.0 Staff Years

This Cost Center was transferred to the Fairfax County Public Library as part of the *FY 2004 Carryover Review*.

Department of Finance



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

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

Mission

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

Focus

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

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

- ◆ Partnering with other County departments to leverage resources that are essential toward achieving related objectives;
- ◆ Leveraging internal resources to accomplish the Department's mission. This may require analyzing and re-engineering business processes; improving support systems; and using cross-functional approaches and shared resources;
- ◆ Responding to the changing countywide requirements and priorities in addition to complying with federal and state legislation, as well as regulatory mandates to accomplish its mission; and
- ◆ Maintaining high quality customer service while keeping pace with technological change and increasing demand for improvements to the timeliness of information retrieval.

THINKING STRATEGICALLY


Strategic issues for the Department include:

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

Department of Finance

In FY 2007, the Department of Finance will pursue its aggressive strategic plan that focuses on efficiency of operations through new technology and total customer satisfaction. The Department will vigorously pursue automated tools and techniques in all business areas to reduce costs and increase returns.

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

 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Reduced costs associated with payment of County obligations through electronic payment systems.	✓	
Convert costly manual record retention systems to digital imaging systems.	✓	✓
Reduced costs by expanding the use of electronic signatures to enable efficient electronic document routing.	✓	
Reduce costs and improve effectiveness of management reports through implementation of new, automated reporting capabilities.	✓	✓
Improve access to County programs and services through expanded use of convenient methods of payment, such as by credit card and electronic check.	✓	✓
Reduce costs by replacing labor-intensive payables processes with centralized, automated systems.	✓	✓
Increase revenue and reduce costs by utilizing electronic deposits of checks.		✓

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	69/ 69	69/ 69	69/ 69	69/ 69
Expenditures:				
Personnel Services	\$4,008,837	\$4,356,769	\$4,356,769	\$4,547,279
Operating Expenses	4,170,967	4,441,776	4,448,502	4,760,362
Capital Equipment	6,295	0	14,995	0
Subtotal	\$8,186,099	\$8,798,545	\$8,820,266	\$9,307,641
Less:				
Recovered Costs	(\$507,836)	(\$492,117)	(\$492,117)	(\$520,469)
Total Expenditures	\$7,678,263	\$8,306,428	\$8,328,149	\$8,787,172
Income:				
State Shared Finance Expenses	\$338,790	\$370,583	\$370,583	\$377,995
State Shared Retirement - Finance	11,237	11,464	11,464	11,693
Total Income	\$350,027	\$382,047	\$382,047	\$389,688
Net Cost to the County	\$7,328,236	\$7,924,381	\$7,946,102	\$8,397,484

Department of Finance

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$190,510**
An increase of \$190,510 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.

- ◆ **Contract Requirements** **\$57,160**
An increase of \$57,160 in contract requirements, including \$54,012 in operating expenses for professional and contracting services associated with the annual audit of County agencies and \$31,500 for a contract with an actuarial consultant to provide analysis supporting reporting and compliance actions, offset by an increase in recovered costs of \$28,352 for the pro-rated portion of the contract attributable to non-General Fund agencies.

- ◆ **Intergovernmental Charges** **\$233,074**
An increase of \$233,074 is due to intergovernmental charges. Of this total, an increase of \$1,686 is for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement and maintenance costs, and the remaining \$231,388 is for Information Technology charges based on the agency's historic usage.

- ◆ **Carryover Adjustments** **(\$21,721)**
A decrease of \$21,721, including \$6,726 in Operating Expenses and \$14,995 in Capital Equipment associated with one-time replacement purchases of items needed to produce checks for the County and Schools in FY 2006.

Changes to FY 2006 Adopted Budget Plan

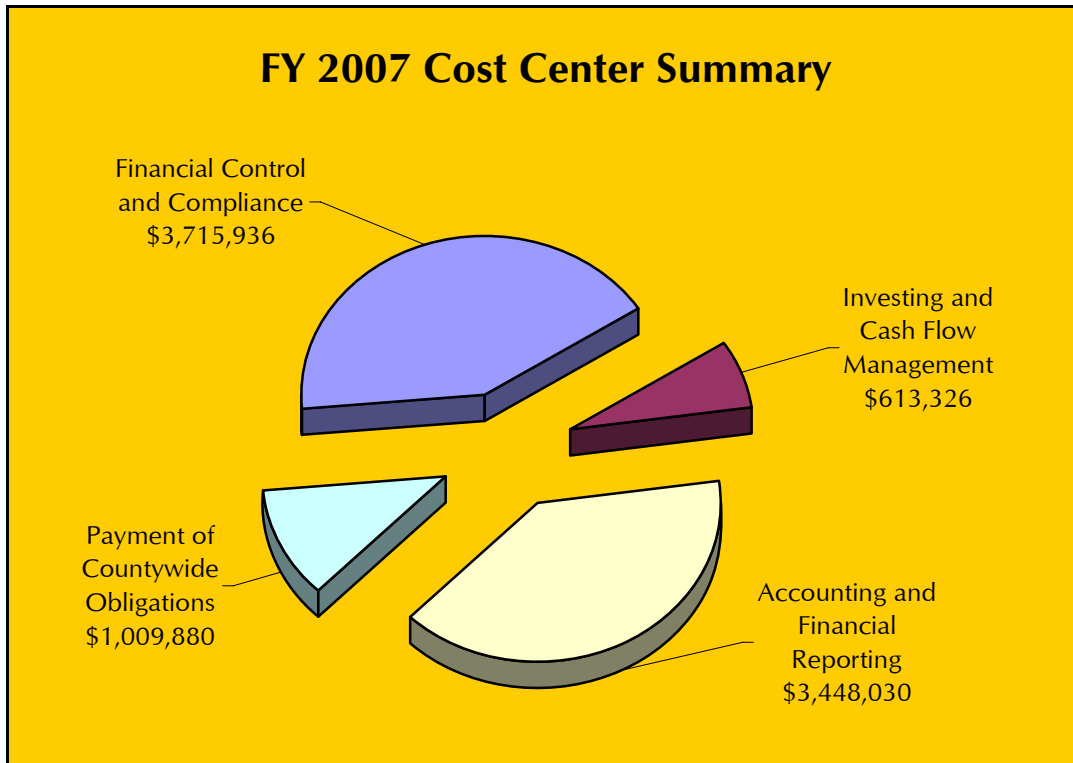
The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments** **\$21,721**
As part of the FY 2005 Carryover Review, the Board of Supervisors approved encumbered funding of \$6,726 in Operating Expenses and \$14,995 in Capital Equipment for purchases associated with the replacement of items used to produce checks for the County and Schools.

Department of Finance

Cost Centers

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



Financial Control and Compliance



Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	32/ 32	32/ 32	27/ 27	27/ 27
Total Expenditures	\$2,823,550	\$3,392,091	\$3,392,091	\$3,715,936

Position Summary		
1 Director	1 Accountant I	1 Info. Tech. Prog. Mgr. I.
1 Deputy Director	3 Business Analysts III	2 Administrative Assistants IV
1 Chief, Finance Division	1 Business Analyst II	3 Administrative Assistants III
1 Management Analyst III	2 Business Analysts I	1 Administrative Assistant II
4 Accountants III	1 Network Analyst III	1 Administrative Associate
2 Accountants II	1 Network Analyst I	
TOTAL POSITIONS		
27 Positions / 27.0 Staff Years		

Note: The reduction in the number of FY 2006 positions is attributable to the agency's reorganization according to business areas.

Department of Finance

Key Performance Measures

Goal

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

Objectives

- ◆ To improve compliance and financial support activities in County agencies by facilitating the access to, and the implementation of, services and automated tools that resolve at least 86 percent of the issues identified as needing improvement.
- ◆ To ensure that at least 97 percent of bank accounts are reconciled within 30 days.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Agency compliance and/or program support assessments completed (1)	NA	19	19 / 30	30	30
Bank transactions reconciled and resolved within established timeframe	NA	40,689	42,316 / 45,759	44,010	46,651
Efficiency:					
Staff hours per agency compliance assessment and/or program support effort	NA	53	55 / 43	43	43
Staff hours per 100 bank transactions	NA	1.66	1.42 / 1.32	1.40	1.37
Service Quality:					
Average customer satisfaction rating of assessment and/or program support implementation effort	NA	91%	85% / 90%	90%	90%
Percent change of items requiring reconciliation	NA	(1.6%)	(1.5%) / (0.6%)	0.5%	0.5%
Outcome:					
Percent of agency compliance assessment issues resolved and/or support efforts completed	NA	95%	80% / 86%	86%	86%
Percent of bank accounts reconciled within 30 days	NA	93%	92% / 96%	96%	97%

(1) The objective to assess compliance was expanded to also include activities aimed at improving compliance and financial processes (such as providing training to improve compliance, facilitating access to financial services and automated tools). This change accounts for the significant increase in actual output for FY 2005.

Department of Finance

Performance Measurement Results

A multi-year program of decentralizing certain financial support functions, such as accounts payable operations, has produced cost savings and service enhancements. To assist County agencies in these functions, financial policies, procedures and forms have been introduced in electronic format, available to all users on desktop systems. The effort to attune this guidance with new tools and requirements continues. A key element of decentralization is systematic and effective review of compliance with County policy and sound internal controls. An expanded compliance team was formed in FY 2006 to meet increasing demand from County agencies for this assistance. Substantial savings in the cost of paper were achieved by converting high volume management reports to easily tailored electronic formats. The introduction of electronic signature technology has expedited the movement of vendor invoices and employee travel documentation, improved the security of the payment process, and facilitated timely payments to maximize the opportunity to capture prompt payment discounts. The success of this technique will be translated in FY 2007 to new opportunities to convert from manually signed, paper-based to electronically verified documentation.

Investing and Cash Flow Management

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	8/8	8/8	8/8	8/8
Total Expenditures	\$637,600	\$590,592	\$594,392	\$613,326

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

Key Performance Measures

Goal

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

Objectives

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

Department of Finance

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Banking service transactions processed	NA	160	168 / 148	176	176
Annual portfolio return achieved	NA	1.0%	2.3% / 2.0%	3.6%	4.0%
Total cash payment transactions conducted	NA	1,823	1,710 / 1,736	1,625	1,600
Efficiency:					
Staff hours per 100 banking service transactions	NA	183	180 / 180	180	180
Work years per 100 investment transactions (1)	NA	0.6	0.5 / 0.6	0.6	0.6
Staff hours per 1,000 cash flow transactions	NA	36.0	35.0 / 35.0	35.0	35.0
Service Quality:					
Percent of customer satisfaction	NA	95%	95% / 96%	96%	96%
Percent of investment transactions in compliance with policy guidelines (i.e., without need of exception approval)	NA	100.0%	99.8% / 100.0%	99.5%	99.5%
Percent of days the un-invested cash balance does not fall outside target range	NA	98%	97% / 100%	97%	98%
Outcome:					
Percent of timely bank services fully meeting customer expectations	NA	98%	98% / 98%	98%	98%
Percent of industry-standard yield achieved	NA	111%	95% / 106%	95%	95%
Percent of days target cash balance was met	NA	100%	100% / 100%	100%	100%

(1) FY 2005 "actual work years per 100 investment transactions" was greatly reduced as a result of the implementation of a restructured investment portfolio. The investment portfolio was restructured into larger blocks, thereby reducing the total number of trades per month.

Performance Measurement Results

The number of banking services transactions fluctuates year-to-year with little predictability. The Department responds to numerous requests for banking services, ranging from establishment of deposit accounts to creation of complex credit card acceptance agreements. Regardless of the number of actions, County agencies look for timely and thorough response to their needs. In FY 2005 and FY 2006, those two elements of customer satisfaction were the focus of process improvement and resource allocation. Quarterly focus group reviews indicate a high degree of success.

The County's approach to investment operations is embodied in its Investment Policy. During FY 2005, that policy received certification by the Association of Public Treasurers of the U.S. and Canada, one of only 35 state and local governments nationwide (and the only Virginia jurisdiction) to receive this distinction.

The investment climate in FY 2005 and early FY 2006 continued to reflect the general tension in the U.S. economy. Following the County's primary focus on safety and liquidity, investment operations successfully met all cash flow requirements while assuring that available funds were invested productively within carefully monitored policy guidelines. A minor restructuring of the investment portfolio in FY 2005 produced a revenue enhancement that is fully faithful to the tenets of sound financial stewardship.

Department of Finance

Accounting and Financial Reporting

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	13/ 13	13/ 13	14/ 14	14/ 14
Total Expenditures	\$3,360,087	\$3,349,284	\$3,349,417	\$3,448,030

Position Summary					
1	Chief, Finance Division	4	Accountants III	1	Accountant I
3	Financial Reporting Managers	5	Accountants II		
TOTAL POSITIONS					
14 Positions / 14.0 Staff Years					

Note: The FY 2006 position increase is attributable to the agency's reorganization according to business areas.

Key Performance Measures

Goal

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

Objectives

- ◆ To provide technical oversight of accounting records by reviewing and analyzing financial records of all County agencies so that the County earns an unqualified audit opinion.
- ◆ To provide technical oversight of the County's fixed asset accounting records by performing reconciliation of the financial reports of the County's finance and purchasing systems for all County agencies and to complete this activity for at least 90 percent of the County agencies within 30 days after each month-end.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Fund and agency accounts reviewed and analyzed	NA	138	138 / 140	143	143
Mandated reports issued	NA	6	6 / 6	6	6
Fixed asset records reconciled (1)	NA	4,498	4,588 / 5,248	5,300	5,353
Efficiency:					
Staff hours per account reviewed and analyzed	NA	62	65 / 69	68	68
Staff hours per report issued (2)	NA	1,532	1,480 / 1,195	1,200	1,200
Staff hours per fixed asset record reconciled	NA	0.51	0.50 / 0.44	0.43	0.43

Department of Finance

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Service Quality:					
Percent of accounts requiring no year-end adjustment	NA	95%	95% / 96%	95%	95%
Certificate of Achievement awarded by Government Finance Officers' Association	NA	Yes	Yes / Yes	Yes	Yes
Days to complete monthly asset reviews and reconciliations	NA	30	30 / 30	30	30
Outcome:					
Unqualified audit opinions	NA	Yes	Yes / Yes	Yes	Yes
Percent of complete, timely reports with no audit comment	NA	100%	100% / 100%	100%	100%
Percent of asset reconciliations completed within 30 days of month-end	NA	100%	90% / 100%	90%	90%

(1) In FY 2005, infrastructure assets were included in fixed asset reconciliations.

(2) Actual staff hours per report issued in FY 2005 was significantly reduced due to extensive planning, increased automation and minimal staff turnover.

Performance Measurement Results

The County met all statutory, regulatory, and external mandates for timely, comprehensive financial reporting. The FY 2004 Comprehensive Annual Financial Report (the most recent report) was awarded a Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association of the U.S. and Canada, a peer review recognition as to the high quality of this product. This was the 28th consecutive year Fairfax County earned this distinction.

Payment of Countywide Obligations

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	16/ 16	16/ 16	20/ 20	20/ 20
Total Expenditures	\$857,026	\$974,461	\$992,249	\$1,009,880

Position Summary			
1 Chief, Finance Division	2 Accountants II	6 Administrative Assistants III	
1 Financial Reporting Manager	3 Administrative Assistants V	1 Administrative Assistant II	
1 Management Analyst III	3 Administrative Assistants IV	2 Administrative Associates	
TOTAL POSITIONS			
20 Positions / 20.0 Staff Years			

Note: The increase in the number of FY 2006 positions is attributable to the agency's reorganization according to business areas.

Department of Finance

Key Performance Measures

Goal

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

Objectives

- ◆ To provide analysis, training and customer support to decentralized accounts payable operations to ensure payments initiated by County agencies comply with county policies; to obtain available discounts for prompt payments; and to ensure that at least 99.0 percent of obligations are paid accurately and timely.

- ◆ To increase processing efficiency by at least 5 percent by developing and implementing electronic commerce initiatives associated with accounts payable and payment production programs.

- ◆ To produce checks and electronic transfers in payment of County obligations on or before the authorized payment date at least 99 percent of the time.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Adjustments or corrections to payment transactions (1)	NA	3,932	3,500 / 3,435	3,378	3,277
Checks and electronic payments initiated	NA	324,274	320,000 / 309,208	299,932	290,934
Payments processed utilizing e-commerce initiatives (2)	NA	11,491	25,000 / 23,168	27,802	29,247
Efficiency:					
Staff hours of proactive data analysis per adjustment or correction	NA	0.36	0.41 / 0.42	0.41	0.39
Cost per payment (check or transfer)	NA	\$0.489	\$0.468 / \$0.479	\$0.515	\$0.471
Staff hours used to research, develop and implement e-commerce payments	NA	0.45	0.20 / 0.21	0.21	0.21
Service Quality:					
Percent of customers fully satisfied with service provided	NA	94.0%	96.0% / 96.0%	97.0%	98.0%
Percent of payments issued by due date	NA	99.8%	99.8% / 98.0%	99.0%	99.0%
Percent of agencies fully satisfied with e-commerce initiatives	NA	95%	96% / 96%	97%	98%

Department of Finance

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Outcome:					
Percent change of countywide obligations paid without requiring adjustment or correction	NA	98.3%	98.5% / 98.5%	99.0%	99.0%
Percent change in processing efficiency resulting from use of e-commerce	NA	4.3%	5.0% / 5.0%	5.0%	5.0%
Percent of payees rating payment system fully satisfactory	NA	96%	97% / 97%	98%	99%

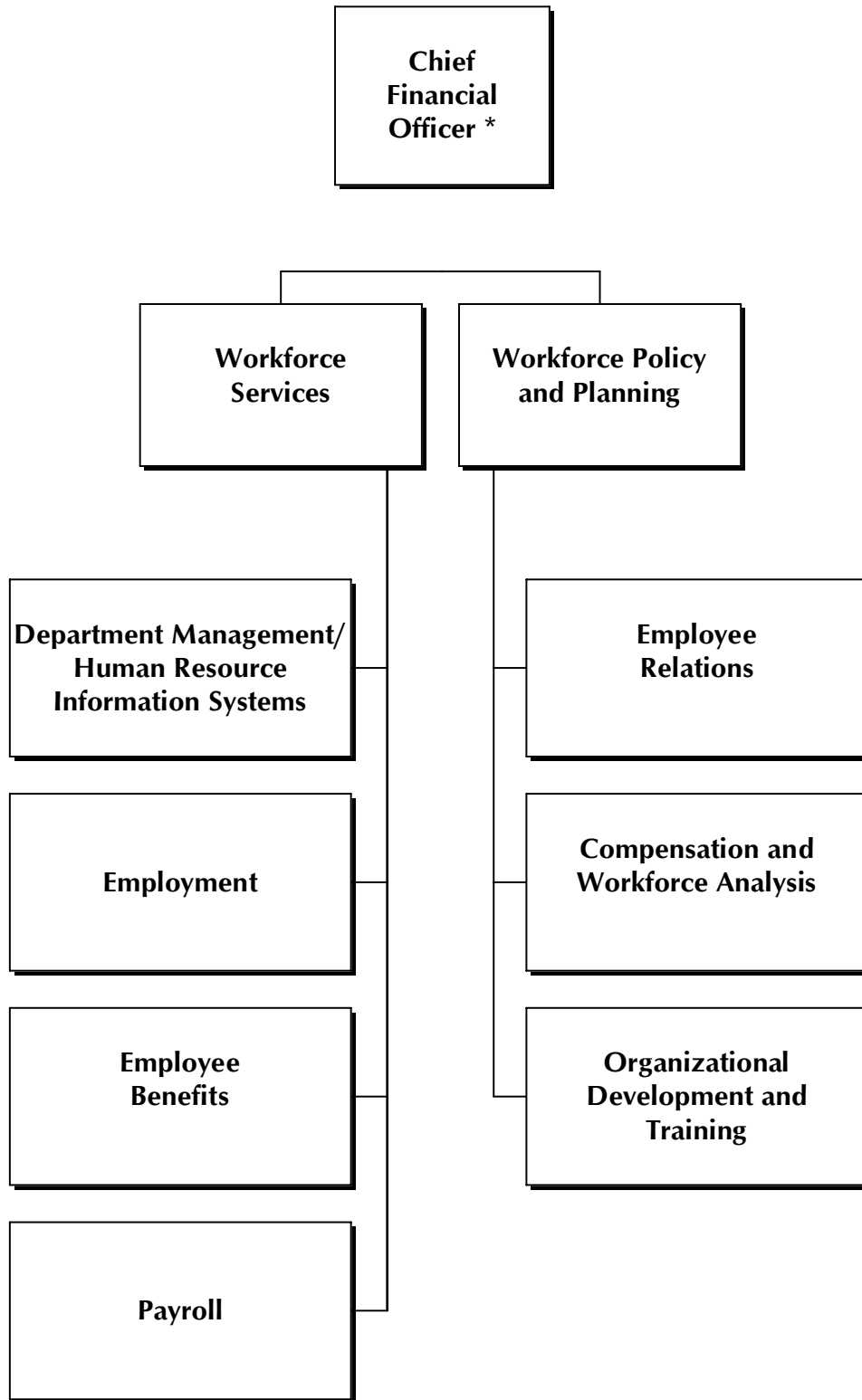
(1) Increased coordination with agencies on proper recording of transactions has resulted in a decrease in the number of exceptions.

(2) FY 2005 experienced a significant increase in the use of electronic payments as a result of the new travel policy requirement to pay travel reimbursements electronically. It is anticipated that as greater emphasis is placed on the use of electronic payment methods, there will be a corresponding decrease in the number of payments made by check.

Performance Measurement Results

The accounts payable and check-writing operations are joined in a common business area to capture the benefits of enhanced teamwork and to facilitate future process reengineering. In FY 2006 the Department continued to expand its initiatives of converting invoice processing and check issuance to more efficient electronic image handling and electronic payment methods. More than twice as many electronic payments were made in FY 2005 than in FY 2004; further expansion of electronic payments is expected for FY 2006 and FY 2007. In addition to increasing customer acceptance of these modern payment techniques, opportunities were identified to introduce electronic payments as a standard rather than an option.

Department of Human Resources



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

Department of Human Resources

Mission

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

Focus

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

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

The Department utilizes technology to improve its services. For example, the PEAQ (Point & Click Enterprise Ad-Hoc Query) software will save staff time by eliminating the need for departments to request reports and/or files from DHR of personnel and payroll data. It will eliminate the need for departments to maintain a separate data base for reporting. Other initiatives that will garner savings in terms of reduced staff time involve the implementation of electronic personnel actions, including an online certification disposition process, online new hire process, and the Web enabling of online TIME.

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

In FY 2005 and FY 2006, the Department implemented an entirely new employee services feature that resulted from multiple meetings with employees during the strategic planning process. Called HR Central, this one-stop employee services center will continue to provide support for all DHR functional areas. This cross functional team will assist with identifying opportunities to improve the Department's services to internal and external clients. Within DHR the HR Central team will act as a linchpin between functional areas and HR Central customer service staff, working with division chiefs to improve functional area service delivery.

The Department will continue to monitor trends that impact the County and its workforce and to develop effective strategies to cope with the challenges that arise. This monitoring effort is being led by a formally chartered Strategy Team representing management, non-management and functional service area DHR employees to ensure the Department's strategic initiatives are customer focused and in support of strengthening the County's high performance workforce.




THINKING STRATEGICALLY

Strategic issues for the Department include:


- o Promoting and expanding the Telework program;
- o Utilizing new technologies to improve customer services;
- o Maximizing countywide training resources;
- o Assisting departments with succession planning;
- o Marketing plans to support hiring and retaining a high performing workforce; and
- o Developing the HR Central area to support better customer services.

Department of Human Resources

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

 Connecting People and Places	Recent Success	FY 2007 Initiative
Enhance the Applicant Information Management System (AIMS) to enable an online certification disposition process and an online module to facilitate the new hire process, which eliminates the necessity to enter data twice, reduces data entry errors, and saves staff time.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
The Department held its first "County Career Fair" in November 2005, and this should continue to be an annual event.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Practicing Environmental Stewardship	Recent Success	FY 2007 Initiative
Continue to expand the number of employees' teleworking in support of the County's endorsement of the Metropolitan Council of Government's (COG) regional telecommuting initiatives. It should be noted that Fairfax County is the first jurisdiction to exceed COG's regional goal of having 20 percent or more of the eligible workforce teleworking at least one day-per-week by the end of 2005.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Continue to implement HR Central to provide a single, one-stop human resource customer service center and support for all DHR functional areas.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Implement changes to the pay for performance system based on recommendations made by the Board of Supervisors.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to assist departments with their workforce planning using a recently developed manual, as well as training. Special emphasis is placed on succession planning which will become increasingly important as a significant portion of the County's workforce retires.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Analyze, recommend, and implement personnel regulation changes to avoid potential limitations on departments' ability to fulfill their missions.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Develop extensive education, training and outreach programs to increase participation in the Deferred Compensation plans.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Collaborate with Fairfax County Public Schools in the developing, issuing and evaluation of proposals for employee and retiree health plans.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Completed the conversion of all personnel records for active employees to electronic format.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Review payroll procedures to identify those that unnecessarily limit departments' ability to fulfill their mission.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Department of Human Resources

 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Continue to host the Annual Human Resources Conference for HR managers and payroll contacts.	✓	✓
Review retiree health plan offerings and develop plans that maximize value of Medicare Part D offerings.		✓
Implemented electronic pay advice program, which will save on postage costs and staff time.	✓	
Implement electronic personnel action requests, which will eliminate the necessity to enter data twice, reduce data entry errors, and furnish more detailed data for internal auditing purposes.		✓
Implemented a new employee key (six characters) in PRISM to replace social security numbers for all employees. This security initiative is necessary in lowering the county's risk of possible employee identity theft.	✓	
Implemented the PEAQ (Point & Click Enterprise Ad-Hoc Query) reporting system, allowing departments the ability to run personnel and payroll reports using live data from the PRISM system.	✓	✓
Redesign the Commercial Drivers License Drug/Alcohol testing procedures and record keeping to maximize automotive safety, protect confidentiality and comply with new Department of Transportation requirements.		✓
Coordinated the transition of the employee appeal process to the more expedited three member panel appeal process, providing support to communication, training and logistical needs.	✓	
Enhanced PRISM to capture data related to required criminal background investigations, credit checks, and Child Protective Services programs.	✓	
Web-enable the online TIME function, which will give employees a point-and-click option.		✓
Continue to contract with the <i>Washington Post</i> to be a "Featured Employer". The Department will redirect savings to targeted recruitment efforts increasing the County's diversity outreach, as well as providing exposure to every department's vacancies for the duration of the advertisement.	✓	✓

Department of Human Resources

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	71/ 71	71/ 71	72/ 72	72/ 72
Expenditures:				
Personnel Services	\$4,291,934	\$4,750,598	\$4,750,598	\$5,053,603
Operating Expenses	1,692,357	1,540,019	1,855,546	1,582,130
Total Expenditures	\$5,984,291	\$6,290,617	\$6,606,144	\$6,635,733
Income:				
Professional Dues Deductions	\$12,343	\$12,920	\$12,920	\$12,920
Total Income	\$12,343	\$12,920	\$12,920	\$12,920
Net Cost to the County	\$5,971,948	\$6,277,697	\$6,593,224	\$6,622,813

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$303,005**
 An increase of \$303,005 in Personnel Services includes \$211,243 associated with salary adjustments necessary to support the County's compensation program and \$91,762 to support the approved redirection of 1/1.0 SYE position to the Department of Human Resources in FY 2006. It should be noted that the FY 2007 net cost of this position is \$116,400. The net cost includes an additional \$24,638 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume I.
- ◆ **Other Adjustments** **(\$273,416)**
 A decrease of \$273,416 is due to the carryover of \$315,527 in one-time expenses included as part of the FY 2005 Carryover Review and a decrease of \$149 in Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement and maintenance costs, partially offset by an increase of \$42,260 for Information Technology charges based on the agency's historic usage.

Changes to FY 2006 Adopted Budget Plan

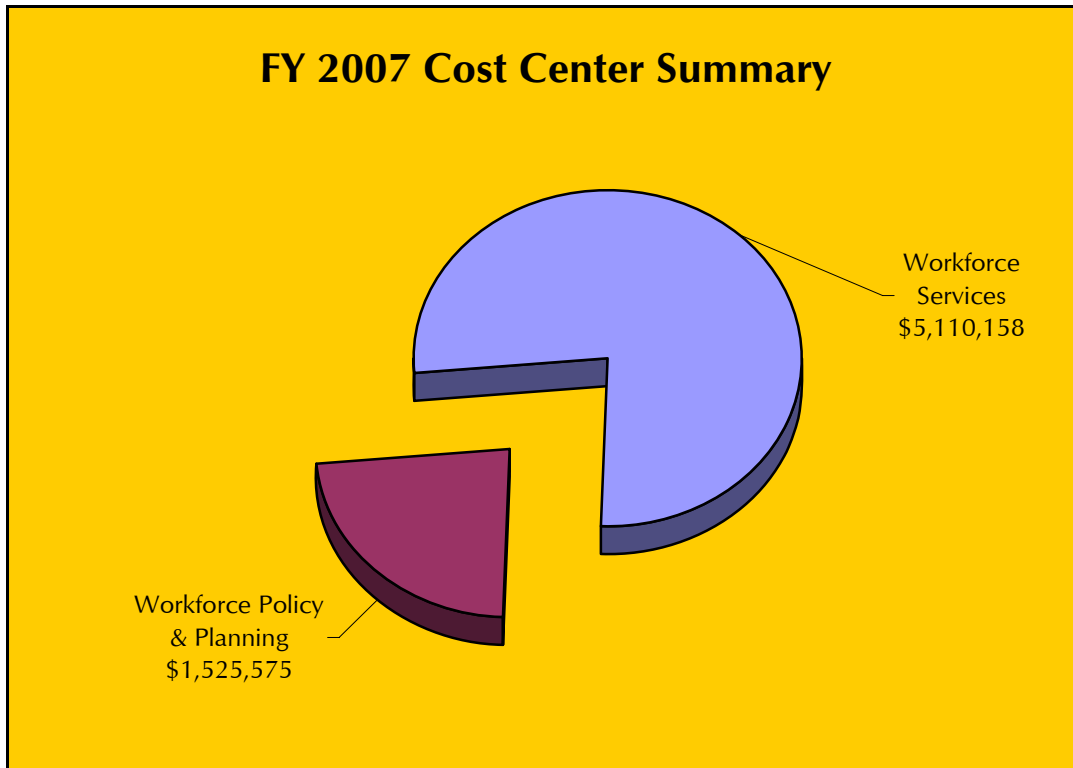
The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments** **\$315,527**
 As part of the FY 2005 Carryover Review, the Board of Supervisors approved encumbered funding of \$315,527 in Operating Expenses.
- ◆ **Position Adjustment** **\$0**
 In FY 2006, the County Executive approved redirection of 1/1.0 SYE position from the County's position pool to the Department of Human Resources to assist in implementation of strategic initiatives that support the County's high performance workforce. There was no corresponding funding adjustment associated with this position redirection.

Department of Human Resources

Cost Centers

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



Workforce Services

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	50/ 50	50/ 50	52/ 52	52/ 52
Total Expenditures	\$4,647,316	\$4,816,201	\$5,131,728	\$5,110,158

Department of Human Resources

Position Summary			
<u>Department</u>	<u>Employment Division</u>	<u>Payroll Division</u>	
<u>Management/HRIS</u>			
1 Human Resources Director	1 Personnel Analyst IV	1 Personnel Analyst IV	
2 Asst. Personnel Directors	5 Personnel Analysts III	2 Personnel Analysts III	
1 Personnel Analyst IV	4 Personnel Analysts II	1 Personnel Analyst II	
1 Business Analyst III	1 Administrative Assistant V	1 Management Analyst III	
1 Management Analyst IV	1 Administrative Assistant IV	1 Management Analyst II	
1 Management Analyst II	1 Administrative Assistant III	1 Accountant III	
1 Network/Telecom Analyst II		1 Accountant II	
1 Network/Telecom Analyst I	<u>Employee Benefits Division</u>	1 Accountant I	
1 Internet/Intranet Architect I	1 Personnel Analyst IV	4 Administrative Associates	
3 Administrative Assistants V	3 Personnel Analysts III	1 Administrative Assistant V	
1 Administrative Assistant III	2 Personnel Analysts II	1 Administrative Assistant IV	
	1 Administrative Associate	1 Administrative Assistant III	
	2 Administrative Assistants V		
TOTAL POSITIONS			
52 Positions / 52.0 Staff Years			

Note: The increase in the number of FY 2006 positions is attributable to the agency's reorganization according to business areas and the addition of 1/1.0 SYE Assistant Director position.

Workforce Policy & Planning

Funding Summary				
	FY 2005	FY 2006	FY 2006	FY 2007
Category	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	21/ 21	21/ 21	20/ 20	20/ 20
Total Expenditures	\$1,336,975	\$1,474,416	\$1,474,416	\$1,525,575

Position Summary		
<u>Employee Relations</u>	<u>Compensation and Workforce Analysis</u>	<u>Organizational Development and Training</u>
3 Personnel Analysts III	1 Personnel Analyst IV	1 Personnel Analyst IV
1 Personnel Analyst II	5 Personnel Analysts III	4 Training Specialists III
1 Administrative Assistant IV	1 Personnel Analyst II	1 Administrative Assistant V
	2 Administrative Assistants III	
TOTAL POSITIONS		
20 Positions / 20.0 Staff Years		

Note: The reduction in the number of FY 2006 positions is attributable to the agency's reorganization according to business areas.

Key Performance Measures

Goal

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

Department of Human Resources

Objectives

- ◆ To maintain new hires who complete their probationary period at a minimum of 78 percent.
- ◆ To maintain an average pay gap of no more than 5 percent between Fairfax County's pay range midpoints and comparable market midpoints in order to maintain a competitive pay structure.
- ◆ To maintain employee satisfaction in the variety and quality of benefit programs at 92 percent.
- ◆ To maintain the number of employees who indicate that DHR-sponsored training they receive will assist them in performing in their current role and prepare them for their career with Fairfax County government at 90 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Best qualified applicants forwarded to departments	14,863	17,777	18,660 / 20,207	19,593	22,278
Job classes benchmarked	77	142	77 / 124	104	135
Enrollments in benefit programs per year	45,020	46,767	47,000 / 52,270	47,250	55,000
Employees that attend DHR training events	NA	NA	3,038 / 3,070	2,800	3,800
Efficiency:					
Resumes reviewed for certification per recruitment analyst	8,388	9,780	10,629 / 13,457	14,129	14,836
Cost per job class reviewed	\$250	\$263	\$268 / \$230	\$268	\$212
Benefit enrollments per SYE	5,002	5,196	5,222 / 5,807	5,250	6,111
Cost of training per employee	NA	NA	\$17 / \$354	\$431	\$580
Service Quality:					
Percent customers satisfied with the applicants on certification list	90%	97%	98% / 92%	98%	95%
Work days between job closing date and publication of the centralized certification	8.5	8.5	8.0 / 8.0	8.0	8.0
Percent of benchmarked jobs that have a pay gap of no more than 5 percent between Fairfax County's pay range mid-points and comparable mid-points	100%	100%	100% / 100%	100%	100%
Percent of employees indicating "satisfied or better" on customer service surveys or course assessments	NA	NA	NA	NA	90%

Department of Human Resources

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Outcome:					
Percent of employees who complete their probationary period	77.16%	79.12%	80.00% / 77.29%	78.00%	78.00%
Average gap between Fairfax County's pay range mid-points and comparable range mid-points in the market for core classes	2%	0%	5% / 5%	5%	5%
Employee satisfaction with the variety and quality of benefit programs offered	NA	92%	92% / 92%	92%	92%
Percent of employees that indicated DHR-sponsored training assisted them in performing their jobs	NA	NA	90% / 88%	90%	90%

Performance Measurement Results

As the Department of Human Resources looks forward to the challenges in FY 2007, it is keenly aware of the importance of meeting the needs of our customers. In support of those challenges, the Department has embarked on a strategic planning effort which has produced a plan that steers the Department forward and positions it to best serve the various populations.

In FY 2005, the Department of Human Resources was unable to increase the percent of employees who completed their probationary period. The Department will continue to work towards increasing this percentage through its strategic initiatives by working with other agencies. The Department saw a 37.6 percent increase in resumes reviewed by recruitment analysts resulting in an increased number of best qualified applicant resumes forwarded to the departments. This increase can be attributed to the following initiatives: Enhancements to the Applicant Information Management System (AIMS), contracting with the *Washington Post* to be a "Featured Employer" and enhanced outreach recruitment efforts by agencies. While the customers satisfied with the certified applicant lists was slightly below target, steps have already been taken to regain the former level of 98 percent or above for this measure. The Department met its FY 2005 target of eight for number of work days between job closing date and publication of the centralized certification. In FY 2007, the Department will have the ability to monitor the two types of certification data (centralized vs. decentralized). The decentralized certification process allows departments to review and certify for their own job openings, and the department will monitor this data to ensure that service quality is not affected.

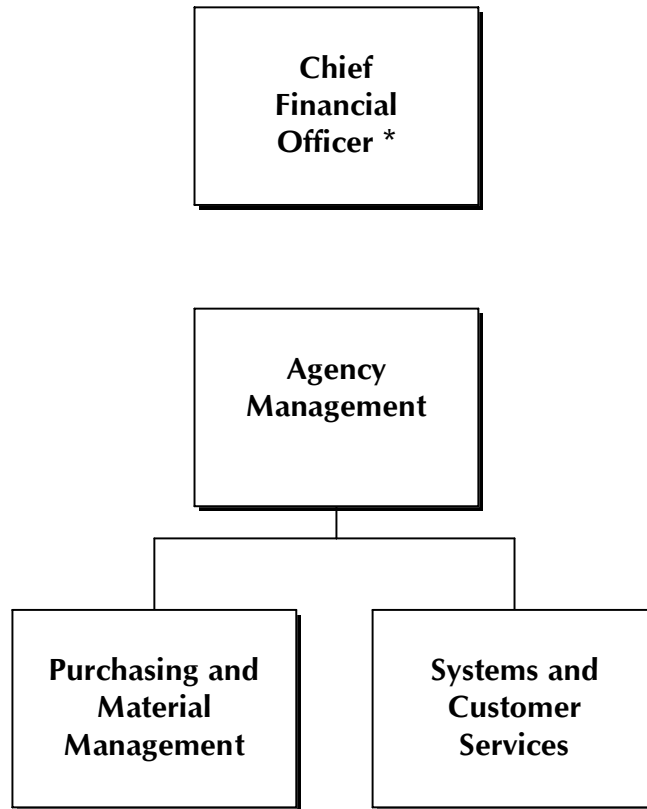
The County's compensation plan continued to stay competitive with market rates in FY 2005. By achieving a gap of 5 percent, the Department met its target of maintaining an average pay gap of no more than 5 percent between Fairfax County's pay range midpoints and comparable market midpoints. The Department benchmarked 124 job classes, including public safety. However, executive job classes were not included so the cost per job decreased slightly. Additional public safety, executive and supplemental job classes are expected to be benchmarked in FY 2006, which should allow the Department to exceed the FY 2005 cost per job total. Additionally, future comparative reviews between County employees and general market pay data will be based on actual average pay rather than midpoint data.

Department of Human Resources

In FY 2005, 92 percent of employees were satisfied with the variety and quality of benefit programs offered. The Department continues to concentrate on its strategic initiatives to continually evaluate programs, products, services, and systems to improve efficiency and develop a communication plan to facilitate information exchange with its customers and partners. The result has been a high level of employee satisfaction with the services offered.

In FY 2007, the Department will offer and coordinate training sessions more in line with its strategic planning efforts of maximizing countywide training resources by evaluating training sessions to improve efficiency. As a result, the Department anticipates that 96 percent of training attendees will believe programs were value-added and timely, and it estimates that the cost of DHR-sponsored learning opportunities compared to similar externally-provided events will be a low 17 percent. The percentage of employees indicating that DHR-sponsored training assisted them in performing their jobs is expected to stay at 90 percent, or above as DHR transitions its countywide training to a competency based "Learning and Leadership" model.

Department of Purchasing and Supply Management



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

Mission

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

Focus

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

Devolution has shifted responsibility for some program delivery to the local level, prompting an increase in government contracting. As a result, Fairfax County has expanded the range of services and commodities delivered through contracts. Since FY 2000, the value of orders processed by the Department of Purchasing and Supply Management increased by an average of six percent annually. The Department of Purchasing and Supply Management is able to respond to the increased demand for services without significant additional resources, due in part to technology investments. Technology funding has enabled the department to improve the supply chain

THINKING STRATEGICALLY

Strategic issues for the Department include:

- Contracting for an increasing number of services, in addition to contracting for goods;
- Empowering agencies to act quickly and effectively in procuring necessary supplies and materials;
- Participating in state, regional and national programs to maximize the County and the Commonwealth's presence in the marketplace;
- Investing in technology to provide user-friendly access to the procurement function and increase productivity; and
- Encouraging small and minority businesses to provide goods and services to the County.

Department of Purchasing and Supply Management


process while reducing operating costs through electronic procurement or e-procurement, the use of electronic means to improve sourcing of goods and services. Web-based transactions including electronic bidding, electronic shopping through e-malls and electronic ordering are currently available to our suppliers and County agencies. The partnership with eVA, Virginia's statewide e-procurement application, provides County business partners with 24-hours-per-day, 7-days-per-week access to sales opportunities; the ability to submit quotes, bids and proposals at any time; and the ability to receive orders and maintain vendor database information at their convenience.

The Department of Purchasing and Supply Management strives to be meaningfully involved in acquisition activities for the delivery of County programs. This type of involvement is characterized by the nature of the Department's contribution, throughout each stage of the purchasing process, when staff expertise helps meet the needs of customer agencies, while ensuring that the long-term needs and strategic objectives of the County are met. During FY 2005, the Department reorganized the contract administration staff, changing work assignments from commodity-based to a customer-focused structure. The reorganization is part of a strategic sourcing model that evaluates current and potential sourcing opportunities and relationships, analyzing and deciding on suppliers based on the strategic impact on the organization instead of simply awarding contracts to the lowest bidder. This model moves from a transactional buying environment to a strategy of establishing more long-term contracts. Strategic sourcing strives to integrate suppliers into the organization, establishing long-term supplier relationships, while identifying savings. The challenge to the County is to create contracts that provide the capability to assess contractor performance and hold the contractor accountable for specified outcomes in alignment with programmatic objectives.





The Department of Purchasing and Supply Management launched an environmentally preferable (or green) purchasing program in FY 2005. The intent of the program is to take advantage of the government's purchasing power to expand markets for goods and services with more beneficial human health and environmental impacts. The Department seeks opportunities to introduce effective environmentally preferable products to County customers, consider environmentally preferable products early in the acquisition process, identify sources of green products, and leverage other County resources such as the Employee Recycling Committee. The first activity initiated under the green purchasing program was an interdepartmental effort to ensure that all County computers are disposed of in an environmentally responsible manner, while protecting the County's information assets. The methodology selected was a contractor-provided asset recovery program. Finally, the Department is collaborating with the County's office supply contractor to increase the percentage of environmentally preferable office products purchased.

The Vendor Relations Division, a business area within the Department of Purchasing and Supply Management, supports the Board of Supervisors' Small Business Enterprise program. The Department of Purchasing and Supply Management is developing plans to enhance the existing vendor relations program. The current program, under the auspices of the Vendor Relations Division, provides outreach and education programs to assist the small, women and minority-owned business community in their efforts to do business with Fairfax County government. Expansion of the program will include providing assistance to all business categories and providing information technology resources to meet the needs of small businesses with a focus on persons with disabilities. The Vendor Relations Division also provides support to the Fairfax County Small Business Commission.

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Continue to participate in the implementation of homeland security measures as a designated Emergency Support Function, and work with the regional quartermaster function of the Council of Governments.	✓	✓

Department of Purchasing and Supply Management

 Maintaining Healthy Economies	Recent Success	FY 2007 Initiative
Monitor and enhance business utilization programs for small, women and minority-owned businesses that complement the U.S. Communities Government Purchasing Alliance. Track procurement volume and dollars directed to these suppliers through a second tier program that captures government spending subcontracted these businesses.	☑	☑
 Practicing Environmental Stewardship	Recent Success	FY 2007 Initiative
Continue to develop an environmental (or green) purchasing strategy and educational model to pursue cost savings, improve worker safety and protect the environment.	☑	☑
 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
Strengthen existing and establish new partnerships with the business community and organizations to build the County's supplier base and increase capacity in targeted industries.		☑
 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Develop and implement a program to identify and analyze risk factors and market conditions for those commercial activities currently performed by County staff that present contracting opportunities.		☑
Implemented iCASPS, the Web-enabled version of the County's mainframe procurement system. Provide end-users with a solid training foundation and continuing training opportunities on purchasing issues.	☑	☑
Implemented online vendor registration, electronic bidding (Quick Quote) and notices of solicitation using eVA, Virginia's G2B (government to business) Web site. Initiate a pilot program for conducting reverse auctions, a real-time electronic bidding process.	☑	☑
Fully implement the electronic document management and imaging system for contract files and property records.	☑	☑
Implement an online vendor performance report to facilitate communication of performance issues from end-users and use information collected for decision-making.		☑
Develop a program for online advertising of surplus property to County agencies to better market the property and save funds through property redistribution.		☑
Provide customers and suppliers with training opportunities on purchasing topics.		☑
Streamline and improve the solicitation and contract award process.		☑

Department of Purchasing and Supply Management

Budget and Staff Resources



Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	52/ 52	52/ 52	53/ 53	53/ 53
Expenditures:				
Personnel Services	\$2,718,239	\$2,978,734	\$2,978,734	\$3,198,910
Operating Expenses	1,288,395	1,642,006	1,680,119	1,746,953
Capital Equipment	0	0	31,572	0
Total Expenditures	\$4,006,634	\$4,620,740	\$4,690,425	\$4,945,863
Income:				
Contract Rebates	\$556,740	\$401,591	\$601,957	\$632,055
Total Income	\$556,740	\$401,591	\$601,957	\$632,055
Net Cost to the County	\$3,449,894	\$4,219,149	\$4,088,468	\$4,313,808

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$220,176**
 An increase of \$220,176 associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Intergovernmental Charges** **\$104,947**
 A net increase of \$104,947 in Operating Expenses is due primarily to an increase of \$95,840 in Information Technology charges based on the agency's historic usage of mainframe applications, and an increase of \$9,107 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs.
- ◆ **Carryover Adjustments** **(\$69,685)**
 A decrease of \$38,113 in Operating Expenses and a decrease of \$31,572 in Capital Equipment are due to the carryover of one-time expenses as part of the FY 2005 Carryover Review.

Changes to FY 2006 Adopted Budget Plan

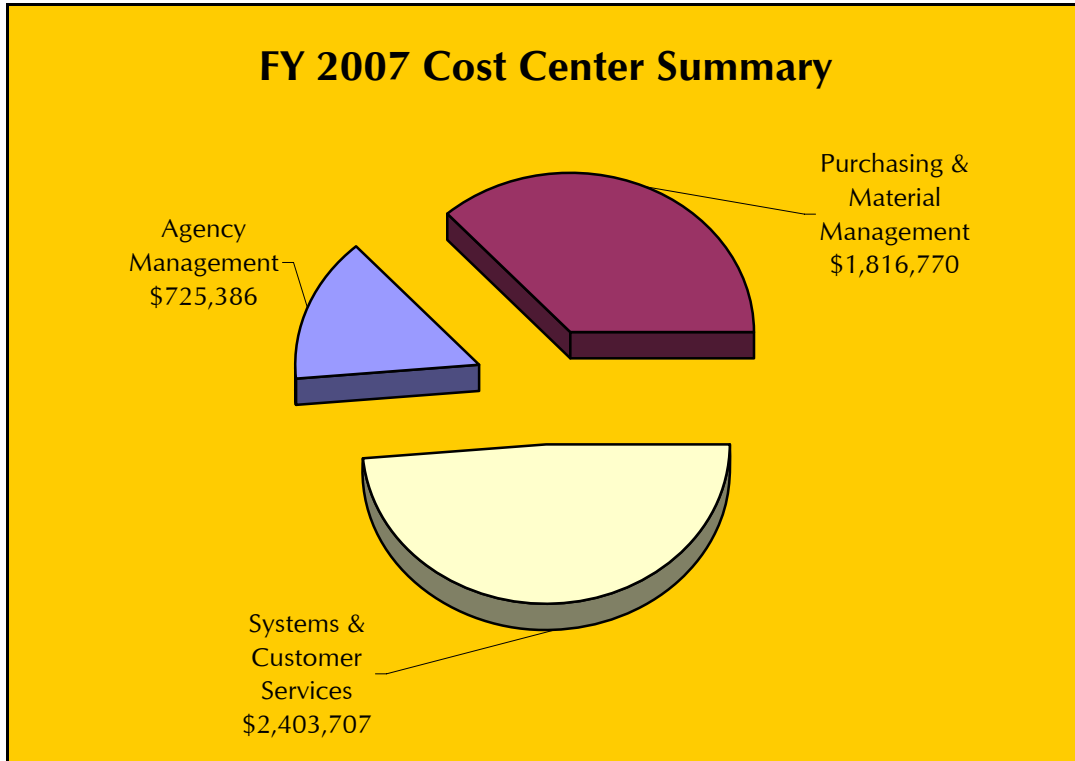
The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments** **\$69,685**
 As part of the FY 2005 Carryover Review, the Board of Supervisors approved encumbered funding of \$38,113 in Operating Expenses and \$31,572 in Capital Equipment.
- ◆ **Out of Cycle Position Adjustments** **\$0**
 Based on an internal realignment of staff, 1/1.0 SYE position was redeployed from the Department of Tax Administration to the Department of Purchasing and Supply Management. There were no corresponding funding adjustments associated with this position redirection.

Department of Purchasing and Supply Management

Cost Centers

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



Agency Management

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	11/ 11	11/ 11	11/ 11	11/ 11
Total Expenditures	\$776,445	\$699,648	\$710,068	\$725,386

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

Department of Purchasing and Supply Management

Key Performance Measures

Goals

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

To support the Board of Supervisors' Small Business Enterprise (SBE) Program and Small Business Commission.

Objectives

- ◆ To increase the percentage of formal contract actions awarded without valid protest or legal actions from 99.0 to 99.5 percent.
- ◆ To maintain the cost of procuring \$100 worth of goods or services at \$0.47 or less without a degradation of service.
- ◆ To maintain the dollar value of contracts awarded to small and minority businesses at 50 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Formal contractual actions processed	604	792	600 / 698	700	700
Value of purchase orders, procurement card, and Internet transactions processed (millions)	\$431.8	\$482.3	\$500.0 / \$527.5	\$579.0	\$637.0
Total dollars awarded to small and minority businesses (millions) (1)	\$114	\$119	\$135 / \$241	\$289	\$318
Vendors attending monthly vendor workshop	NA	NA	120 / 116	120	120
Efficiency:					
Cost per formal contractual action	\$77	\$60	\$77 / \$70	\$72	\$72
Cost per \$100 of goods or services procured	\$0.42	\$0.39	\$0.50 / \$0.32	\$0.47	\$0.47
Average cost to educate and assist small and minority businesses	\$24.80	\$15.70	\$16.00 / \$13.07	\$14.00	\$14.00
Service Quality:					
Percent of contractual actions receiving valid protest	0.2%	0.3%	1.0% / 0.0%	1.0%	0.5%
Percent of customers indicating satisfaction with service	95%	94%	95% / 95%	95%	95%
Percent of small and minority businesses rating workshops as satisfactory or better	98.0%	99.7%	100.0% / 98.0%	100.0%	100.0%

Department of Purchasing and Supply Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Outcome:					
Percent of formal contractual actions awarded without valid protest	99.8%	99.7%	99.0% / 100.0%	99.0%	99.5%
Percent change in cost to procure \$100 of goods or services	2.4%	(18.0%)	0.0% / (18.0%)	47.0%	0.0%
Percent of procurement dollars awarded to small and minority businesses	29.0%	28.0%	30.0% / 45.7%	50.0%	50.0%

(1) Increase in dollar value awarded to small and minority businesses is attributed to: 1) a change in the Commonwealth of Virginia and County of Fairfax definition of a small and minority business and, 2) efforts by the Department of Purchasing and Supply Management to classify, as small or minority, previously unclassified suppliers.

Performance Measurement Results

In FY 2005, the Department of Purchasing and Supply Management was able to award 100 percent of all contracts without a valid protest. This indicator further enhances the outstanding reputation of the County's procurement program and reflects staff professionalism and training. In FY 2005, the cost to purchase \$100 of goods and services declined to a new low of \$0.32, reflecting the overall productivity of the procurement staff. This accomplishment demonstrates the return on investment in information technology innovations, workflow redesign efforts and overall program efficiency. However, the cost to purchase \$100 of goods and services is projected to increase 47 percent in FY 2006 (from \$0.32 to \$0.47 per \$100) due to a 33 percent increase in information technology costs to support the mainframe procurement system, CASPS, based on usage and system costs. It is anticipated that the total procurement volume will exceed \$630 million in FY 2007.

Education and outreach remain the focus of the Small Business Enterprise program. The County's expenditures attributed to small, women- and minority-owned businesses totaled \$241 million or 45.7 percent of procurement dollars in FY 2005. This remarkable increase in total dollars awarded to small and minority businesses is partially the result of a re-definition by the Commonwealth of Virginia for this category of suppliers, as well as a focused effort by Department staff to classify previously unclassified vendors.

Purchasing and Material Management

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	26/ 26	26/ 26	27/ 27	27/ 27
Total Expenditures	\$1,436,365	\$1,738,439	\$1,773,494	\$1,816,770

Position Summary			
1 Management Analyst IV	1 Property Management Supervisor	1 Warehouse Supervisor	
4 Purchasing Supervisors	3 Administrative Assistants III	1 Warehouse Specialist	
6 Buyers II		7 Warehouse Worker-Drivers	
2 Buyers I		1 Warehouse Worker-Driver Helper	
TOTAL POSITIONS			
27 Positions / 27.0 Staff Years			

Department of Purchasing and Supply Management

Key Performance Measures

Goal

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

Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Purchase requisitions converted to purchase orders	5,936	6,531	5,600 / 7,193	6,700	6,100
Active contracts	2,366	2,568	2,200 / 2,576	2,500	2,500
Contractual actions processed	604	792	600 / 698	700	700
Efficiency:					
Purchase requisitions converted to purchase orders per buyer staff	457	502	430 / 553	500	469
Active contracts managed per buyer staff	197	214	180 / 215	208	208
Formal solicitations managed per buyer	50	66	50 / 58	58	58
Service Quality:					
Percent satisfaction with the process to acquire goods and services based on annual customer satisfaction survey	94%	94%	95% / 86%	95%	95%
Percent satisfaction with timeliness of process to establish a contract	81%	83%	83% / 75%	83%	83%
Outcome:					
Percent of requisitions completed within 10 days (1)	91.3%	92.2%	94.0% / 89.4%	95.0%	95.0%
Percent of formal solicitations completed within the established procurement schedule	94%	92%	95% / 91%	95%	95%

(1) The Department of Purchasing and Supply Management underwent a reorganization in FY 2005, realigning staff from commodity-based to a customer-focused structure. The percent of requisitions completed within 10 days decreased due to a loss of productivity during the transition.

Department of Purchasing and Supply Management

Performance Measurement Results

In FY 2005, the Department of Purchasing and Supply Management awarded 698 contracts and processed a record \$527.5 million in procurement volume through purchase orders, procurement card transactions, and internet orders. The Department was able to achieve this remarkable activity level without a single valid protest.

The Department of Purchasing and Supply Management is not only focused on business volume; customer service is also valued as a reflection of the Department's core values. As such, the Department solicits feedback through a Procurement Project Satisfaction Survey at the conclusion of every formal solicitation. The target is completion of 95 percent of all formal solicitations within the established procurement schedule. In FY 2005, the Department substantially achieved this goal by completing 91 percent within schedule. Customer satisfaction with the timeliness of the contracting process decreased to 75 percent, an indication that customers are seeking improvement in this benchmark area. The Department's strategic plan identifies an initiative to reduce the average processing time for competitive bidding and competitive negotiations by seven and ten working days, respectively.

In FY 2007, the Department will continue to strive to reach the goal of completing 95 percent of purchase requisitions within ten days. Efforts to improve the purchase requisition to purchase order conversion rate were temporarily hampered in FY 2005 due to the staff reorganization from commodity-based to a customer-focused structure.

Systems and Customer Services



Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	\$1,793,824	\$2,182,653	\$2,206,863	\$2,403,707

Position Summary		
1 Management Analyst IV	1 Business Analyst III	1 IT Technician I
2 Management Analysts III	1 Business Analyst II	1 Administrative Assistant V
3 Management Analysts II	1 Business Analyst I	1 Administrative Assistant IV
1 Property Auditor	1 Network Telecommunications Analyst II	
1 Inventory Management Supervisor		
TOTAL POSITIONS		
15 Positions / 15.0 Staff Years		

Key Performance Measures

Goal

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

Department of Purchasing and Supply Management

Objectives

- ◆ To accurately track and maintain the County's consumable and fixed assets inventories, maintaining an accuracy rate of at least 98 percent.
- ◆ To increase the use of electronic commerce, Internet ordering and procurement card for delivering orders to suppliers by delivering at least 87 percent of orders via electronic commerce and achieving 100 percent of rebates.
- ◆ To maintain the percent of help desk calls closed in one day or less at 95 percent.
- ◆ To complete 100 percent of scheduled Procurement Assistance and Compliance reviews.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Line items carried in consumable inventory account	16,043	15,915	16,000 / 14,601	14,500	14,500
Fixed assets in the Capital Equipment Account	14,056	15,142	15,600 / 15,400	15,700	16,000
Small Purchase Orders and Purchase Orders sent via EDI	3,609	4,904	5,000 / 5,111	5,100	5,100
Percent of office supply orders submitted via Internet	72%	82%	80% / 86%	86%	87%
Value of procurement card purchases (in millions)	\$37.0	\$54.6	\$58.5 / \$60.6	\$62.5	\$65.0
Rebates and incentives received	\$506,312	\$795,841	\$895,000 / \$1,130,197	\$1,155,000	\$1,180,000
Assistance/help desk calls received/processed	667	653	700 / 704	700	700
Procurement Assistance and Compliance reviews completed	NA	NA	NA	NA	12
Efficiency:					
Cost per line item to maintain consumable inventory accuracy of at least 95 percent	\$4.26	\$3.23	\$3.31 / \$2.87	\$3.50	\$3.50
Cost per fixed asset to maintain at least 95 percent inventory accuracy	\$7.39	\$6.86	\$6.86 / \$6.37	\$7.13	\$7.00
Cost per \$1 of rebate received	\$0.15	\$0.10	\$0.09 / \$0.07	\$0.08	\$0.08
Average time to close each help desk call answered (hours)	3.0	3.0	3.0 / 2.0	3.0	2.5
Procurement Assistance and Compliance reviews completed per analyst	NA	NA	NA	NA	3.0
Service Quality:					
Percent of customers rating consumable inventory tracking as satisfactory or better	98%	97%	95% / 92%	95%	95%
Percent of customers satisfied with the procurement card program	94%	96%	95% / 99%	95%	95%

Department of Purchasing and Supply Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Service Quality:					
Percent of customers rating help desk as satisfactory or better	93%	91%	95% / 94%	95%	95%
Percent of customers stating the Procurement Assistance and Compliance review revealed areas for improvement	NA	NA	NA	NA	90%
Percent of customers stating the Procurement Assistance and Compliance review strengthened internal controls	NA	NA	NA	NA	90%
Outcome:					
Percent of consumable items accurately tracked	99%	99%	98% / 99%	98%	98%
Percent of fixed assets accurately tracked	98%	99%	98% / 99%	98%	98%
Percent of rebates achieved relative to plan	141%	138%	95% / 126%	100%	100%
Percent of orders transmitted via Electronic Commerce	74.4%	82.7%	82.0% / 86.2%	86.0%	87.0%
Percent of help desk calls closed in one day or less	94%	94%	94% / 96%	94%	95%
Percent of Procurement Assistance and Compliance reviews completed as scheduled	NA	NA	NA	NA	100.0%

Performance Measurement Results

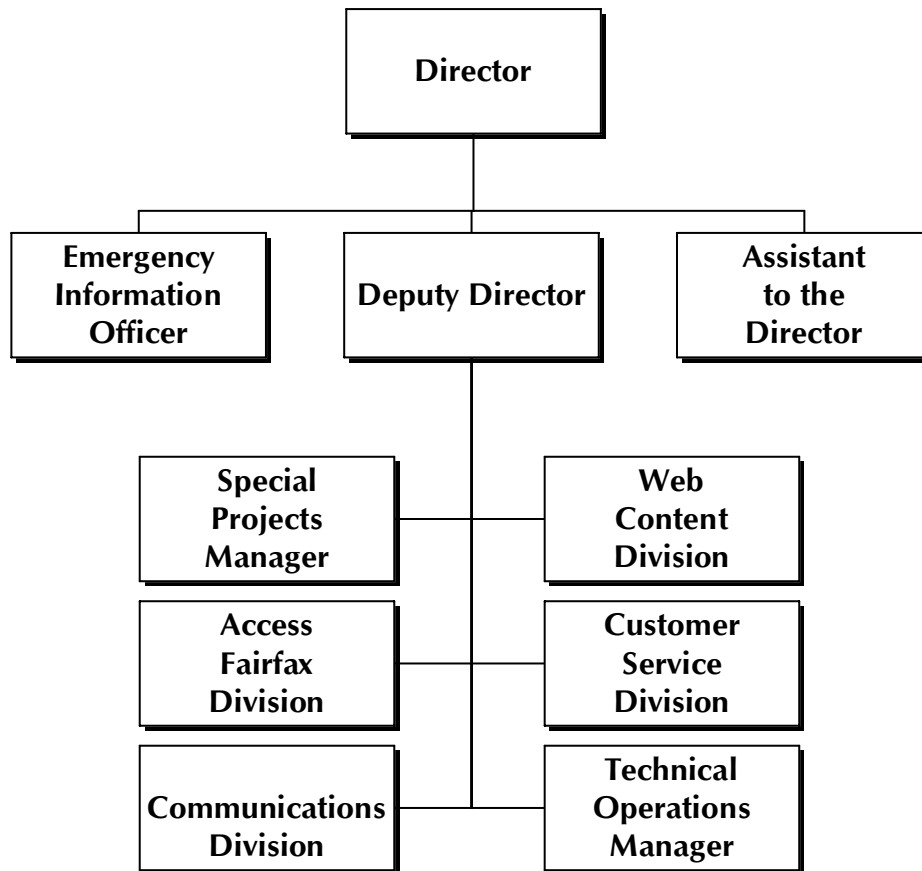
In FY 2005, the Department of Purchasing and Supply Management was again successful in meeting the objective of maintaining a fixed and consumable inventory tracking accuracy rate of at least 98 percent by achieving a 99 percent rate. These results demonstrate the financial stewardship of the inventory management team and their commitment to protection of County assets.

The electronic commerce performance measure captures the Department's success in migrating paper-based procurement transactions to electronic transactions. This business area measured an increase from 82 percent to 86 percent of procurement transactions transmitted through electronic data interchange, Internet and procurement card orders.

Rebate revenues generated through the procurement card program and the various contracts awarded under the auspices of the U.S. Communities Government Purchasing Alliance program, including the Office Depot contract, grew to \$1,130,197 in FY 2005, an increase of 42 percent over FY 2004, and are anticipated to increase to \$1,180,000 by FY 2007. The increased revenue in this area is the result of expanded use of the p-card for large-dollar purchases and increased participation by other local governments taking advantage of the Government Purchasing Alliance contracts awarded and administered by Fairfax County and made available through U.S. Communities.

Calls to the CASPS Help Desk increased slightly in FY 2005. The ongoing emphasis on responsiveness helped decrease the average call closure time to two hours, allowing the staff to close 96 percent of the calls in less than one day.

Office of Public Affairs



Mission

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

Focus

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

THINKING STRATEGICALLY

Strategic issues for the Department include:


- Managing the County's Web content;
- Enhancing access to information through customer service, technology and communication;
- Addressing language/cultural diversity issues;
- Expanding crisis/emergency communications;
- Integrating cutting-edge technologies; and
- Bridging the digital divide.

Office of Public Affairs





Center, to allow the staff to collaborate as needed with each other and with other County agencies and to provide access to research and analysis for all OPA staff.

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

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Continue to participate in the facility design process for the Public Safety and Transportation Operations Center to ensure that the resources required to support the PIO function of the Fairfax County Emergency Operation Plan are included in the final design and adequately funded.	✓	✓
Continue to participate in the creation of a communications plan for the National Capital Region that not only introduces the region's coordinated planning efforts to the public, but also highlights the integrated emergency preparedness and management efforts across the region.	✓	✓
Used a Department of Homeland Security grant to purchase a Highway Advisory Radio AM Broadcast System in the Belle View/New Alexandria area to improve emergency communications for this area, which is at higher risk for flooding during severe weather. OPA will continue to operate the System in FY 2007.	✓	✓
Using federal grant funding and working with communication specialists in jurisdictions across the region, coordinate (1) training in risk communications techniques, (2) review of processes needed to set up joint information centers, and (3) the development of common messaging among jurisdictions so that the region's capabilities to provide complete and timely information during emergencies is enhanced.	✓	✓
Provide ongoing support to the County's gang prevention efforts including the creation of a gang prevention speaker's bureau.	✓	✓
Continue to manage emergency communications for a variety of emergencies and emergency exercises.	✓	✓
Continue to serve in a key role, in collaboration with the Fairfax County Citizen Corps, the Office of Emergency Management and the County's Community Interfaith Liaison, to develop the communications for the "Ready...Pack...Go - Preparing Our Faith Communities" campaign, aimed at increasing emergency preparedness among faith communities. The successful campaign has been expanded for the general population including the business community.	✓	✓

Office of Public Affairs

 Connecting People and Places	Recent Success	FY 2007 Initiative
Developed a new policy for use of the South County Center facilities and conference center to ensure equitable and safe access.	<input checked="" type="checkbox"/>	
Continue to serve as information consultants for County agencies, providing communication support for a variety of projects and programs to address emergency preparedness, land use, environmental protection, transportation and pedestrian safety and funding issues.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Research and develop a new search engine for the County Web site to enhance search capabilities and allow easier access to information.		<input checked="" type="checkbox"/>
Continue to enhance the County's Web site using a new content management system.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to provide marketing and communication support to launch Senior Navigator, an online service that consolidates information about and access to resources for seniors.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to manage the County's Virginia 2007 program, including providing staff support to the citizen committee, working with County agencies to develop events and identifying opportunities to celebrate Fairfax County's role in Virginia's history.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
Continue to publicize the availability of 324-INFO, 703-FAIRFAX, News to Use, kiosks, Web, Access Fairfax, Channel 16, the Emergency Information Line, computers in libraries, online newsletters in all agencies and other resources available.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Continue to design and implement the Fairfax County Communication Strategy to provide a cohesive look, feel and message by outlining all of the County's official policies, procedures and standards for providing information about County services, programs and activities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to research and implement a variety of technology tools that will allow OPA to work more efficiently and reach a broader audience, to include an online media database, a new online format for the News to Use newsletter, an online survey tool and an enhanced employee directory.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Practicing Environmental Stewardship	Recent Success	FY 2007 Initiative
Created a partnership with the Health Department to develop a comprehensive campaign to promote air quality in support of the Board of Supervisors' Environmental Excellence Plan. OPA will continue to foster this partnership in FY 2007.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Office of Public Affairs

Budget and Staff Resources



Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	15/ 15	15/ 15	16/ 16	18/ 18
Expenditures:				
Personnel Services	\$1,040,413	\$1,044,371	\$1,044,371	\$1,280,685
Operating Expenses	279,245	251,710	319,213	309,658
Capital Equipment	0	0	0	0
Subtotal	\$1,319,658	\$1,296,081	\$1,363,584	\$1,590,343
Less:				
Recovered Costs	(\$143,078)	(\$175,924)	(\$175,924)	(\$183,506)
Total Expenditures	\$1,176,580	\$1,120,157	\$1,187,660	\$1,406,837

Position Summary		
1 Director	<u>Web Content</u>	<u>Customer Service</u>
1 Deputy Director	1 Information Officer III	1 Management Analyst II
1 Information Officer III		1 Administrative Assistant V
	<u>Emergency Information</u>	1 Administrative Assistant IV
<u>Communications</u>	1 Information Officer III	3 Administrative Assistants III (1)
1 Information Officer III		2 Administrative Assistants II (1)
3 Information Officers II		
1 Information Officer I		
TOTAL POSITIONS		() Denotes New Position
18 Positions (2) / 18.0 Staff Years (2.0)		

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$158,810**
 An increase of \$158,810 in Personnel Service. Funding of \$115,810 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program as well as funding of \$43,000 for exempt limited term positions associated with increased workload.
- ◆ **Courthouse Expansion** **\$88,779**
 A major expansion to the Jennings Judicial Center is anticipated to be complete in April 2007. This expansion includes a 316,000-square-foot addition to the existing building including courtrooms, chambers, office space, necessary support spaces, and site improvements. The expansion will consolidate court services, reduce overcrowding, allow after-hour access to the public law library and other court clerk functions, and provide additional courtroom space. The Courthouse expansion is greatly needed to keep pace with the growth in population which has a direct impact on caseload growth, translating into additional judges and support staff. An increase of \$77,504 in Personnel Services and \$11,275 in Operating Expenses is required to support 2/2.0 SYE Administrative Assistant positions (one Administrative Assistant III and one Administrative Assistant II). These positions will manage the information desk at the Jennings Judicial Center once the expansion is complete. It should be noted that the FY 2007 net costs for these position is \$109,588. The net cost includes \$20,809 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to Agency 89, Employee Benefits narrative in the Nondepartmental program area section of Volume 1.

Office of Public Affairs

- ◆ **Operating Expenses Adjustments** **\$46,673**
An increase of \$46,673 in Operating Expenses includes \$25,000 for 9 to 11 ceremonies and annual summits per year, \$13,114 in postage based on the postage rate increase from \$0.37 to \$0.39 and \$2,198 in intergovernmental charges for Information Technology charges based on the agency's historic usage. In addition, an increase of \$6,361 is for the annual maintenance contract for the new Highway Advisory Radio System, which will enable the broadcast of emergency messages such as flooding alerts in the Belle View/New Alexandria area.

- ◆ **Carryover Adjustments** **(\$67,503)**
A decrease of \$67,503 in Operating Expenses for one-time purchases carried forward at the *FY 2005 Carryover Review*.

- ◆ **Recovered Costs** **(\$7,582)**
An increase of \$7,582 in Recovered Costs is based on projected salary and operating requirements.

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Out of Cycle Position Adjustments** **\$0**
In FY 2006, the County Executive approved the redirection of 1/1.0 SYE position in order to help manage sensitive issues and large scale projects assigned outside of OPA's normal scope of responsibility, such as the day laborer sites and risk communications for pandemic flu.

- ◆ **Carryover Adjustments** **\$67,503**
As part of the *FY 2005 Carryover Review*, the Board of Supervisors approved encumbered funding of \$67,503 in Operating Expenses.

Key Performance Measures

Objectives

- ◆ To increase the use of County services and programs, generate behavioral changes and maintain a 95 percent satisfaction rating with audiences.

- ◆ To increase the dissemination and availability of useful information and its accessibility to diverse populations and maintain a 95 percent satisfaction rating.

- ◆ To provide critical emergency information to employees and the public before, during and after emergency events to enhance the community's emergency preparedness and response; and support the County's emergency operations plan to maintain a 90 percent satisfaction rating with audiences.

- ◆ To increase the use of OPA's technology resources and maintain a 90 percent satisfaction rating among users.

- ◆ To increase the use of the County's information resources and maintain a 90 percent satisfaction rating.

- ◆ To maintain a 90 percent satisfaction rating with the accuracy and timeliness of content on the County's Web site.

Office of Public Affairs

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Resident contacts by phone, fax, e-mail, direct contact, materials distributed, Board of Supervisor presentations, media articles generated by OPA, special events	22,224,683	44,010,264	22,800,000 / 31,534,181	23,000,000	23,200,000
Hours of support provided to other County agencies through FCGC, NewsLink, special events, news releases, emergencies, committees, etc.	4,494	4,956	4,200 / 4,404	4,300	4,400
Media inquiries responded to by phone, direct contact, e-mail or fax	911	707	800 / 586	600	600
Ethnic media inquiries responded to by phone, direct contact, e-mail or fax	NA	NA	50 / 11	20	20
OPA translated materials distributed	NA	NA	5,000 / 9,004	5,500	5,500
News releases distributed to ethnic media	NA	NA	260 / 314	270	280
Emergency messages provided to all target audiences	NA	NA	25 / 30	30	40
Users of OPA's technology resources	NA	NA	50,000 / 37,120	40,000	40,000
Usage of information resources	NA	NA	3,000 / 3,000	3,100	3,100
Visits to the County's Web site	NA	NA	225,000 / 5,388,111	5,000,000	5,050,000
Efficiency:					
Resident responses per staff assigned	1,709,591	3,385,405	1,753,846 / 2,425,706	1,769,231	1,784,615
Hours of support provided to other agencies per staff assigned	750	826	700 / 734	717	733
Media responses per staff assigned	182	141	160 / 117	120	120
Ethnic media responses per staff assigned	NA	NA	52 / 11	20	20
Hours of emergency communication support provided to the County per staff assigned	NA	NA	250 / 206	220	220
Staff hours per OPA technology user	NA	NA	40 / 45	45	45
Staff hours per information resource user	NA	NA	50 / 50	60	50
Hours of staff support provided per number of pages on the County's Web site	NA	NA	20 / 20	25	25

Office of Public Affairs

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Service Quality:					
Percent of accurate information provided to residents	99%	99%	90% / 100%	90%	90%
Percent of accurate information provided to agencies	94%	100%	90% / 96%	90%	90%
Percent of accurate information provided to media	100%	100%	95% / 100%	95%	95%
Percent of accurate information provided to ethnic media	NA	NA	90% / 100%	90%	90%
Percent of accurate emergency information provided to audiences	NA	NA	90% / 99%	90%	90%
Percent of accurate information provided through OPA technology resources	NA	NA	90% / 96%	90%	90%
Percent of accurate information resources provided to audience	NA	NA	90% / 100%	90%	90%
Percent of accurate information provided on the Web site	NA	NA	90% / 90%	90%	90%
Outcome:					
Percent of audience satisfied with OPA services and programs	100%	100%	90% / 99%	95%	95%
Percent of media respondents satisfied with accuracy and responsiveness	100%	100%	90% / 100%	95%	95%
Percent of County staff rating services excellent or good	100%	96%	90% / 100%	95%	95%
Percent of audience satisfied with accessibility of County information	NA	NA	95% / 99%	95%	95%
Percent of audience satisfied with emergency information provided by OPA	NA	NA	90% / 99%	90%	90%
Percent of users satisfied with OPA's technology resources	NA	NA	90% / 99%	90%	90%
Percent of audience satisfied with the County's information resources	NA	NA	90% / 99%	90%	90%
Percent of audience satisfied with accuracy and timeliness of the County's Web content	NA	NA	90% / 99%	90%	90%

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

Office of Public Affairs

Performance Measurement Results

In FY 2005, OPA continued to maintain a high number of citizen contacts. OPA also maintained a high number of communication support hours provided to County agencies. OPA foresees an increase in the support hours provided to other agencies in FY 2006 as we assist them implementing the Fairfax County Communication Strategy.

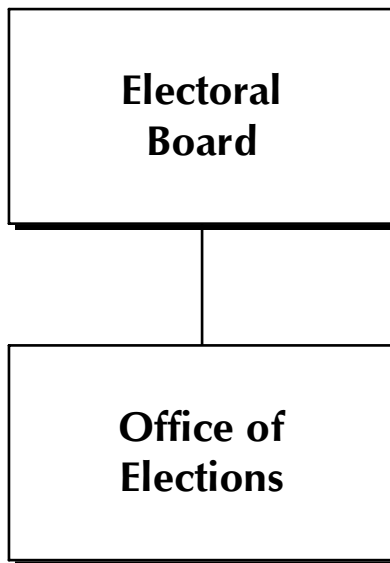
The number of citizen contacts indicated includes a calculation of the number of newspaper articles generated by OPA multiplied by the circulation for each newspaper. This reflects the total number of citizens who were potentially provided with information about Fairfax County services and programs through the direct efforts of OPA. OPA will continue to enhance information availability, but these measures are anticipated to return to more normal levels in FY 2006 and FY 2007 barring any new significant events.

The number of media contacts declined slightly due to the proactive approach of OPA in anticipating the media's needs and providing information to them prior to them contacting OPA. This approach is highly appreciated by our media contacts. One reporter stated in the Media Satisfaction Survey: *"Don't change anything. So far, all I can say is I am really satisfied with the service level provided and keep up the good work."*

OPA customer satisfaction ratings continue to remain at high levels with residents, the media and County agencies. Accuracy of information provided remained constant with residents, agencies and the media. OPA continues to provide consulting support to other County agencies with the highest level of satisfaction. The efforts made by OPA to better serve other County agencies are recognized in the comments provided in the Agency Satisfaction Survey: *"No suggestions at this time, we have worked closely with them throughout the year and in every case, we have had excellent results,"* and *"OPA created our Web page, worked on many AEOC activations, JIC, news releases and other special events. In every case, they provided way more than we had asked for. Superb level of commitment and attention to detail."*

In FY 2005, OPA aligned its performance indicators with the Department's five-year strategic plan, providing a more accurate means for measuring performance. As part of this process, the agency also successfully implemented a restructuring that provided greater opportunities for collaboration and enhanced service. In addition to the three satisfaction surveys that OPA currently conducts, the agency is also exploring other methods to measure the quality of service provided to residents, the media and County agencies.

Office of Elections



Mission

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

Focus

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

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

The Office of Elections manages the logistics for conducting and certifying elections by preparing election equipment, overseeing polling places, recruiting and training election officers, preparing ballots, providing information to the public and posting unofficial election results on the Web site on election night. The agency also receives, audits and provides public access to the candidates' campaign contribution and expenditure reports.

THINKING STRATEGICALLY

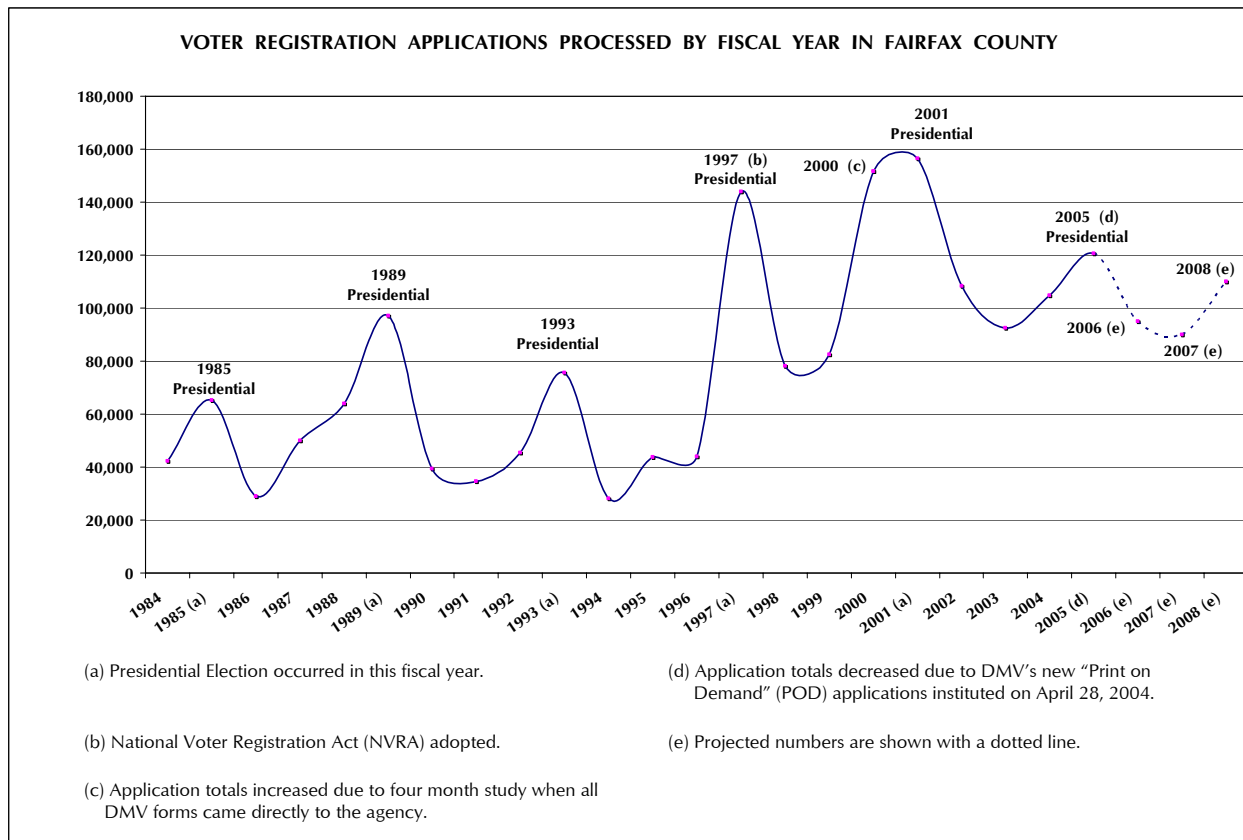
Strategic issues for the agency include:

- Providing a comprehensive program of voter registration, outreach and education;
- Maintaining secure and accurate records to ensure a citizen's legal right to vote;
- Intensifying recruiting efforts focusing on volunteers fluent in multiple languages to assist staff and to serve as election officers and assistant registrars;
- Utilizing a variety of electronic media for contacting and training election officers;
- Providing secure, accurate and user-friendly equipment accessible to all voters;
- Maintaining convenient and accessible polling places and absentee voting sites; and
- Replacing outdated paper-based records with electronic technology, where permitted by law.

Office of Elections

The General Registrar determines eligibility of voters, develops policies and procedures in accordance with federal and state laws, maintains the voter registration records and the street file database, offers a comprehensive program of year-round voter registration, processes absentee ballot applications, certifies candidates' nominating petitions and processes local candidate qualification forms, maintains the Web site for public information, and provides public information and access to electronic lists of registered voters.

In FY 2007, the agency will conduct: (1) a November general election to elect a U.S. Senator and members of the U.S. House of Representatives; (2) the Vienna Town Election in May to elect three town council members; (3) a June primary election, if called by one or more political parties to select nominees for state and local offices; and (4) any special election(s) which may be required. The number of voter registration applications and absentee ballot requests is a direct function of population growth and voter interest in these elections, which in turn causes cyclical fluctuations in the agency workload.



The upcoming fiscal year presents three issues that could significantly increase the agency's workload:

- (1) **Implementation and functionality of the new Virginia Election and Registration System (VERIS):** The Federal Help America Vote Act (HAVA) mandated a new electronic voter registration system by January 1, 2006. VERIS is scheduled to replace the current Virginia Voter Registration System (VVRS), which maintains the official voter registration records for all jurisdictions in Virginia. The current system does not meet some HAVA requirements, requiring development of a new system. Initial user acceptance testing has identified numerous deficiencies, which if not corrected, will significantly increase staff time needed to complete each transaction.
- (2) **The Print-on-Demand (POD) form used for voter registration at the Department of Motor Vehicles:** The POD form is not working properly and frequently imports the applicant's former address or another applicant's address, resulting in extra staff work to research and correct records for voters who were entered at the incorrect address.



Office of Elections

- (3) **Voter Verifiable Paper Receipt:** Potential Virginia General Assembly legislation could require voting machines certified for use in Virginia to produce a contemporaneous voter verifiable paper receipt. This would require a large capital outlay for equipment to retrofit the existing voting machines, as well as additional warehouse space and storage/transportation containers. In addition, the workload would increase for the handling, maintenance, pre-election testing and set-up of the additional equipment.


Strategically, the use of new technology is a key factor in providing the best service to County voters. In FY 2005 and FY 2006, the agency leased an electronic look-up device for each precinct, which enabled election officers to assist voters without spending hours of time on the telephone trying to reach the Registrar's Office for information. This look-up device was the first step toward implementation of an electronic pollbook. The e-pollbook has a tremendous potential to increase accuracy, speed up the check-in process at the polling places and assist voters who are at the wrong location. Additionally, with the planned implementation of VERIS, the agency expects to use barcode technology to track and process returned absentee ballots and returned voter confirmation cards.

Security, equity, identity and privacy issues continue to be a priority with the implementation of new voting technology. The agency is working closely with the State Board of Elections, the state and the County's Department of Information Technology, and vendors to ensure that these issues are being properly addressed. The growing County population and its diversity also present new challenges and concerns. The biggest challenge, however, will be to implement new mandates and manage change, while keeping costs down.

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

 Connecting People and Places	Recent Success	FY 2007 Initiative
Worked with federal assistance programs and the U.S. Postal Service to expedite delivery of absentee ballots to military personnel and other citizens living overseas.	<input checked="" type="checkbox"/>	
Worked with Channel 16 to update the voting machine demonstration video that is available on the Web with Spanish, Korean and Vietnamese languages.	<input checked="" type="checkbox"/>	
Continue to enhance voter outreach and education programs by demonstrating electronic voting machines in conjunction with voter registration drives at senior centers and numerous community events and by making voting equipment available for taking surveys and conducting elections for County- affiliated organizations.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Develop new communication partnerships to alert citizens to voter registration and absentee ballot deadlines as well as explain requirements.		<input checked="" type="checkbox"/>
 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
Continue to increase voter interest and participation among young adults by recruiting high school and college students to serve as election officers and election pages and by conducting student government elections in the County high schools and participating in voter registration activities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Office of Elections

 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Continue to update emergency procedures and contingency plans for alternative office and polling place sites to be used in the event of emergencies.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Implement barcode technology to track and process returned absentee ballots and voter confirmations, as well as manage voting equipment inventory.		<input checked="" type="checkbox"/>
Begin development, acquisition and implementation planning for an electronic pollbook in order to ensure high quality customer service through prompt and accurate information availability.		<input checked="" type="checkbox"/>
Perform a comprehensive security analysis relative to all agency functions.		<input checked="" type="checkbox"/>
Redirect operating funds to provide additional training and certification of staff to increase the number of cross-trained employees with technical and legal expertise.		<input checked="" type="checkbox"/>

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	8/ 8	8/ 8	20/ 20	21/ 21
Exempt	16/ 16	16/ 16	4/ 4	3/ 3
Expenditures:				
Personnel Services	\$1,996,627	\$1,840,638	\$1,750,638	\$1,910,655
Operating Expenses	1,111,181	419,226	520,525	540,606
Capital Equipment	704,905	704,906	704,906	704,906
Total Expenditures	\$3,812,713	\$2,964,770	\$2,976,069	\$3,156,167
Income:				
Publication Sales	\$323	\$4,610	\$4,610	\$4,610
State Shared General Registrar Expenses	260,809	103,541	103,541	105,612
Federal Reimbursement for Voting Machines	952,000	0	0	0
Total Income	\$1,213,132	\$108,151	\$108,151	\$110,222
Net Cost to the County	\$2,599,581	\$2,856,619	\$2,867,918	\$3,045,945

Position Summary			
1	General Registrar E	1	Management Analyst II
2	Chiefs of Administrative Services E	1	IT Technician II
		1	Administrative Associate
		1	Administrative Assistant V
		3	Administrative Assistants IV
		2	Administrative Assistants III
		7	Administrative Assistants II
		5	Election Specialists
TOTAL POSITIONS			
24 Positions / 24.0 Staff Years			

E Denotes Exempt Positions

Office of Elections

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$160,017**
An increase of \$160,017 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Maintenance Agreement** **\$13,800**
An increase of \$13,800 in Operating Expenses is for an annual maintenance agreement at a cost of \$60 per machine for 230 electronic voting machines purchased in FY 2005, which were covered by an initial two-year warranty.
- ◆ **Operating Expense Adjustments** **\$17,580**
A net increase of \$17,580 in Operating Expenses is primarily due to an increase of \$10,000 for delivery of the voting machines to election precincts and \$5,270 for the rental of electronic registration look-up devices for each precinct to facilitate elections. In addition, a net increase of \$2,310 is for intergovernmental charges primarily due to an increase of \$1,104 in Information Technology charges based on the agency's historic usage of mainframe applications and an increase of \$1,868 for the rise in the automobile mileage reimbursement rate to \$0.445 per mile, partially offset by a net decrease of \$662 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs.
- ◆ **Carryover Adjustments** **(\$11,299)**
A decrease of \$11,299 in Operating Expenses is due to the carryover of one-time expenses as part of the FY 2005 Carryover Review.
- ◆ **Voting Machines – Lease/Purchase** **\$704,906**
Capital Equipment of \$704,906 is for the third of three annual lease/purchase payments for the new touch screen voting machines.

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments** **\$11,299**
As part of the FY 2005 Carryover Review, the Board of Supervisors approved encumbered funding of \$11,299 in Operating Expenses.

Key Performance Measures

Objectives

- ◆ To provide the legally mandated one voting machine for each 750 registered voters in each precinct with a minimum of three voting machines per precinct and a countywide average of 5.22 voting machines per precinct.
- ◆ To provide, at a minimum three election officers at each polling place, with a countywide average of 9.29 election officers at each polling place based on predicted voter turnout.
- ◆ To maintain no less than 98.6 percent, the number of error-free data entry transactions initially completed for all voter registration documents processed, including all registrations, transfers, and address/name changes.

Office of Elections

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Registered voters	594,393	591,964	637,000 / 633,034	620,000	630,000
Poll voters	262,021	186,874	421,000 / 413,606	293,000	331,500
Absentee voters	11,985	7,417	45,000 / 53,488	13,000	15,000
Precincts	218	223	224 / 224	224	226
Voting machines	863	953	1,180 / 1,180	1,180	1,180
Absentee satellites	6	6	7 / 7	7	7
Election officers	1,954	1,656	2,649 / 2,606	2,100	2,100
Registrations, transfers, and address/name changes processed	118,305	121,878	171,000 / 140,661	111,900	99,600
Efficiency:					
Cost of machines/precinct	\$1,651	\$1,158	\$1,428 / \$1,428	\$1,428	\$1,415
Cost of officers/precinct	\$971	\$818	\$1,258 / \$1,238	\$1,013	\$1,004
Cost per poll voter	\$2.18	\$2.36	\$1.44 / \$1.44	\$1.87	\$1.65
Cost per registration, transfer or address/name change processed (1)	\$5.09	\$4.62	\$4.85 / \$4.75	\$6.65	\$6.98
Service Quality:					
Percent of polling places that are handicapped accessible	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of polling places that are in compliance (machines)	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of polling places that are in compliance (size)	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent voter turnout	46.1%	32.8%	71.8% / 73.8%	50.0%	55.0%
Error rate	1.7%	1.8%	1.4% / 1.7%	1.4%	1.4%
Outcome:					
Registered voters/precinct	2,727	2,655	2,866 / 2,826	2,723	2,788
Machines/precinct	3.96	4.27	5.27 / 5.27	5.27	5.22
Officers/precinct	8.96	7.43	11.83 / 11.63	9.38	9.29
Percent of registrations, transfers, and address/name changes completed without error	98.3%	98.2%	98.6% / 98.3%	98.6%	98.6%

(1) These FY 2006 and FY 2007 estimated costs per transaction (registration, transfer or address/name change processed) are projected to be at these higher rates if the proposed new state information system is implemented without significant modifications. Average time per transaction is uncertain at this time.

Office of Elections

Performance Measurement Results

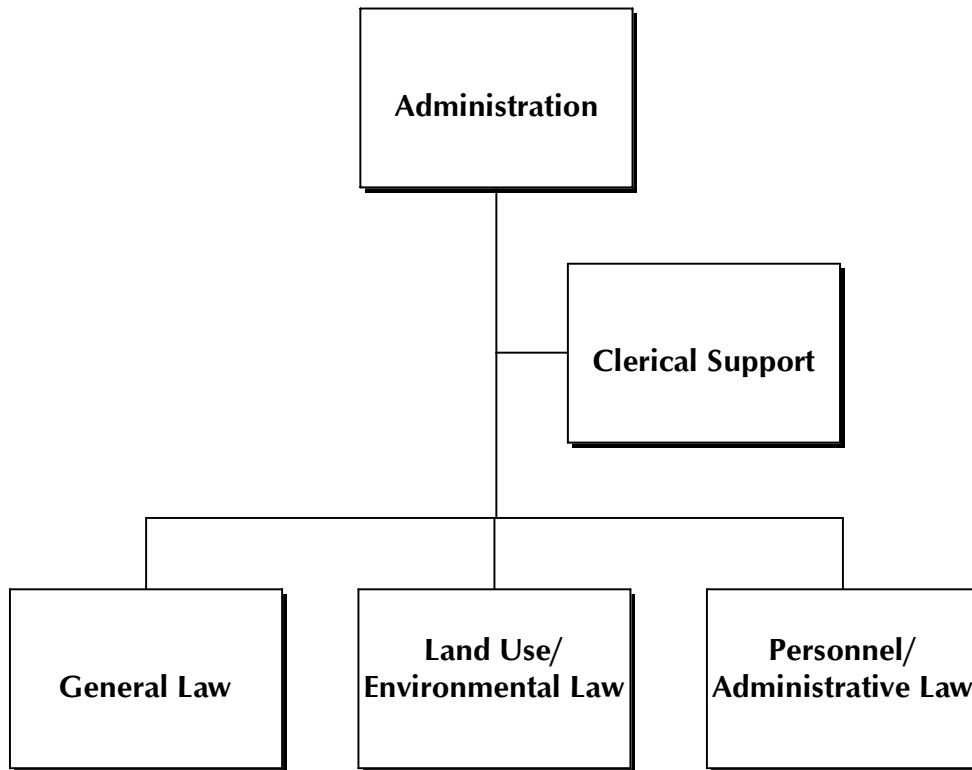
Since FY 2003, all precincts have met both size and handicapped accessibility requirements per the 2003 standards. The agency will continue to pursue compliance as standards are amended. For the 2004 presidential election (FY 2005) all precincts were fully staffed with an average of 11.63 election officers per precinct. Although Virginia election law requires a minimum of three election officers per precinct, agency experience determines the ideal staffing for the November general elections. The agency assigns one officer per voting machine, two officers for each division of the Pollbook, and a chief and assistant chief officer. The agency attempts to staff each of the 224 precincts at these levels.

The purchase and deployment of an additional 230 touch screen voting machines in FY 2005 allowed the County to provide an average of 5.27 machines per precinct to accommodate the large turnout for the presidential election. Since the new machines also meet all of the federal 2002 Help America Vote Act (HAVA) mandates, full handicapped accessibility was achieved before the January 1, 2006 deadline.

In FY 2005, there was a reduction in the number of applications coming from the Department of Motor Vehicles (DMV) offices that appears to be due to the implementation of a "Print on Demand" (POD) voter registration application form. Since this change has been in effect for a relatively short time, the full effect has not yet been determined. There was a slight reduction in cost per computer transaction in FY 2005 from the target level; however, the average cost per transaction for the future may go up significantly. The State Board of Elections has been planning to implement the new Virginia Election and Registration Information System (VERIS) in 2006. Currently this new system has major development issues that will greatly increase processing time, as well as inquiry and research time.

FY 2005 results indicate a first-time data entry error free rate of 98.3 percent, slightly down from the target of 98.6 percent. This slight difference in the error rate can be attributed to the higher number of inexperienced staff during the Presidential election. Benchmarking with six larger voter registration offices within the Commonwealth is currently underway. While Fairfax County voter registration computer transactions completed in FY 2005 totaled over twice that of the nearest benchmarked jurisdiction, the agency is seeking information that will help identify potential performance improvements.

Office of the County Attorney



Mission

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

Focus

The Office is divided into three sections: the General Law section; the Land Use/Environmental Law section; and the Personnel/Administrative Law section. The General Law section civilly prosecutes delinquent tax claims; 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 opinions to the governing body and the County Government on all manner of subjects. The Office maintains intensive collection and litigation efforts regarding tax delinquencies and bankruptcies. In addition, relatively high office vacancy rates often persuade owners to claim that their real estate tax assessments, which typically lag the market, are erroneously high. When those claims are not resolved administratively, litigation against the County often ensues, requiring the involvement of the Office of the County Attorney.

THINKING STRATEGICALLY

Strategic issues for the Department include:





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

Office of the County Attorney

The Land Use/Environmental Law section defends land use decisions of the Board of Supervisors, drafts and enforces zoning ordinances 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 brings with it its attendant problems. When land that was passed over earlier becomes the subject of a rezoning application, neighbors, who have come to consider the tract as perpetual green space, frequently oppose the application and will cite all of the problems that led to the property being passed over the first time. If the Board of Supervisors approves such an application, litigation challenging the decision becomes likely. In addition, new developments may have an adverse environmental impact on neighboring developments. As a result, the Land Use/Environmental Law section may be called upon to enforce environmental constraints such as the County's erosion and sediment control regulations.

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

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

 Building Livable Spaces	Recent Success	FY 2007 Initiative
Maintain increased litigation efforts to recover funds necessary to complete projects in which developers have defaulted so that the developments are completed to the satisfaction of those owning homes in those developments without cost to the taxpayers.	✓	✓
 Connecting People and Places	Recent Success	FY 2007 Initiative
Continue to work with all of the stakeholders in the Dulles corridor in identifying viable financial models to effect the expansion of rail to Dulles.	✓	✓
 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
Continue to participate in numerous community dialogues sponsored by members of the Board of Supervisors to educate County residents on the many activities of County government and the legal issues surrounding them.	✓	✓
 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Continue to successfully defend high-dollar personal injury claims brought against the County.	✓	✓

Office of the County Attorney

Budget and Staff Resources



Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	64/ 64	64/ 64	64/ 64	64/ 64
Expenditures:				
Personnel Services	\$5,139,030	\$5,552,750	\$5,552,750	\$5,797,418
Operating Expenses	513,775	566,940	716,692	568,985
Capital Equipment	0	0	0	0
Subtotal	\$5,652,805	\$6,119,690	\$6,269,442	\$6,366,403
Less:				
Recovered Costs	(\$382,736)	(\$397,240)	(\$397,240)	(\$414,361)
Total Expenditures	\$5,270,069	\$5,722,450	\$5,872,202	\$5,952,042
Income:				
Legal Counsel to FCPS	\$36,178	\$35,997	\$35,997	\$35,997
County Attorney Fees	0	1,000	1,000	1,000
Litigation Proceeds	245,357	92,613	92,613	92,613
Total Income	\$281,535	\$129,610	\$129,610	\$129,610
Net Cost to the County	\$4,988,534	\$5,592,840	\$5,742,592	\$5,822,432

Position Summary		
<u>Administration</u>	<u>Land Use/ Environmental Law</u>	<u>Personnel/ Administrative Law</u>
1 County Attorney	1 Deputy County Attorney	1 Deputy County Attorney
2 Administrative Associates	2 Senior Assistant County Attorneys	2 Senior Assistant County Attorneys
1 Network Analyst II	3 Assistant County Attorneys V	1 Assistant County Attorney VI
	5 Assistant County Attorneys IV	5 Assistant County Attorneys V
	3 Paralegal Assistants	6 Assistant County Attorneys IV
		2 Paralegal Assistants
<u>Clerical Support</u>	<u>General Law</u>	
11 Administrative Assistants IV	1 Deputy County Attorney	
1 Administrative Assistant III	1 Senior Assistant County Attorney	
1 Administrative Assistant I	3 Assistant County Attorneys VI	
	2 Assistant County Attorneys V	
	4 Assistant County Attorneys IV	
	5 Paralegal Assistants	
TOTAL POSITIONS		
64 Positions / 64.0 Staff Years		

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$244,668**
An increase of \$244,668 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program.

- ◆ **Intergovernmental Charges** **\$2,045**
A net increase of \$2,045 in Operating Expenses is due primarily to an increase of \$2,673 in Information Technology charges based on the agency's historic usage of mainframe applications, partially offset by a net decrease of \$628 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs.

Office of the County Attorney

◆ **Carryover Adjustments** **(\$149,752)**
 A decrease of \$149,752 in Operating Expenses is due to one-time expenses as part of the *FY 2005 Carryover Review*.

◆ **Recovered Costs** **(\$17,121)**
 An increase of \$17,121 in Recovered Costs is based on projected salary and operating requirements.

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

◆ **Carryover Adjustments** **\$149,752**
 As part of the *FY 2005 Carryover Review*, the Board of Supervisors approved encumbered funding of \$149,752 in Operating Expenses.

Key Performance Measures

Objectives

- ◆ To ensure that the civil litigation brought by or against the County of Fairfax and its constituent entities in state or federal, trial or appellate courts and administrative tribunals is consistently processed to a favorable conclusion by maintaining the percentage of lawsuits concluded favorably at 97 percent.
- ◆ To maintain the response time to all requests for legal opinions and advice from the Board of Supervisors, other boards, authorities or commissions, the County Executive, and County agencies at 87 percent of responses meeting timeliness standards.
- ◆ To forward a final draft Bill of Complaint to the Zoning Administrator within 40 days of the request for zoning enforcement 90 percent of the time.
- ◆ To maintain the recovery rate of amounts referred for collection by the Department of Tax Administration at a minimum of 63 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Lawsuits completed	1,174	924	725 / 816	775	775
Advisory responses completed	3,281	3,155	3,155 / 3,416	3,200	3,200
Draft Bills of Complaint submitted	51	62	52 / 58	56	56
Dollars collected for real estate	\$1,535,351	\$200,450	\$1,100,000 / \$933,025	\$1,000,000	\$1,000,000
Dollars collected for BPP, PP, BPOL, Other (1)	\$3,759,330	\$4,176,537	\$3,000,000 / \$3,598,480	\$3,200,000	\$3,200,000
Total dollars collected	\$5,294,681	\$4,376,987	\$4,100,000 / \$4,531,505	\$4,200,000	\$4,200,000

Office of the County Attorney

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Efficiency:					
Lawsuits completed per staff	18	14	11 / 13	12	12
Responses provided per staff	51	49	49 / 53	50	50
Draft Bills of Complaint per staff assigned	20	25	19 / 23	22	22
Salaries expended per collection amount	10%	12%	13% / 12%	13%	13%
Service Quality:					
Percent of lawsuits concluded favorably	98%	97%	97% / 99%	97%	97%
Percent of advisory responses meeting timeliness standards for BOS requests (14 days)	96%	91%	96% / 93%	96%	96%
Percent of advisory responses meeting timeliness standards for subdivision review (21 days)	99%	100%	95% / 100%	95%	95%
Percent of advisory responses meeting timeliness standards for legal opinion (30 days)	65%	89%	80% / 80%	80%	80%
Percent of advisory responses meeting timeliness standards for Freedom of Information Act requests (according to state law)	100%	99%	100% / 100%	100%	100%
Percent of advisory responses meeting timeliness standards for other requests (1 year)	80%	86%	80% / 84%	80%	80%
Percent of advisory responses meeting timeliness standards overall	84%	88%	86% / 87%	87%	87%
Percent of zoning enforcement requests meeting 40-day submission standard	100%	61%	80% / 88%	90%	90%
Collection rate (Total BPOL, BPP, PP, collected in current year divided by total BPOL, BPP, PP referred in previous year) (1)	85%	80%	63% / 79%	63%	63%
Outcome:					
Percentage point change of lawsuits concluded favorably during the fiscal year	1	(1)	0 / 2	2	0
Percentage point change of responses meeting timeliness standards	3	4	(2) / (1)	0	0
Percentage point change in zoning enforcement requests meeting 40-day submission standard	20	(39)	19 / 27	2	0
Percentage point change in recovery of amounts referred for collection	14	(5)	(17) / (1)	(16)	0

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

Office of the County Attorney

Performance Measurement Results

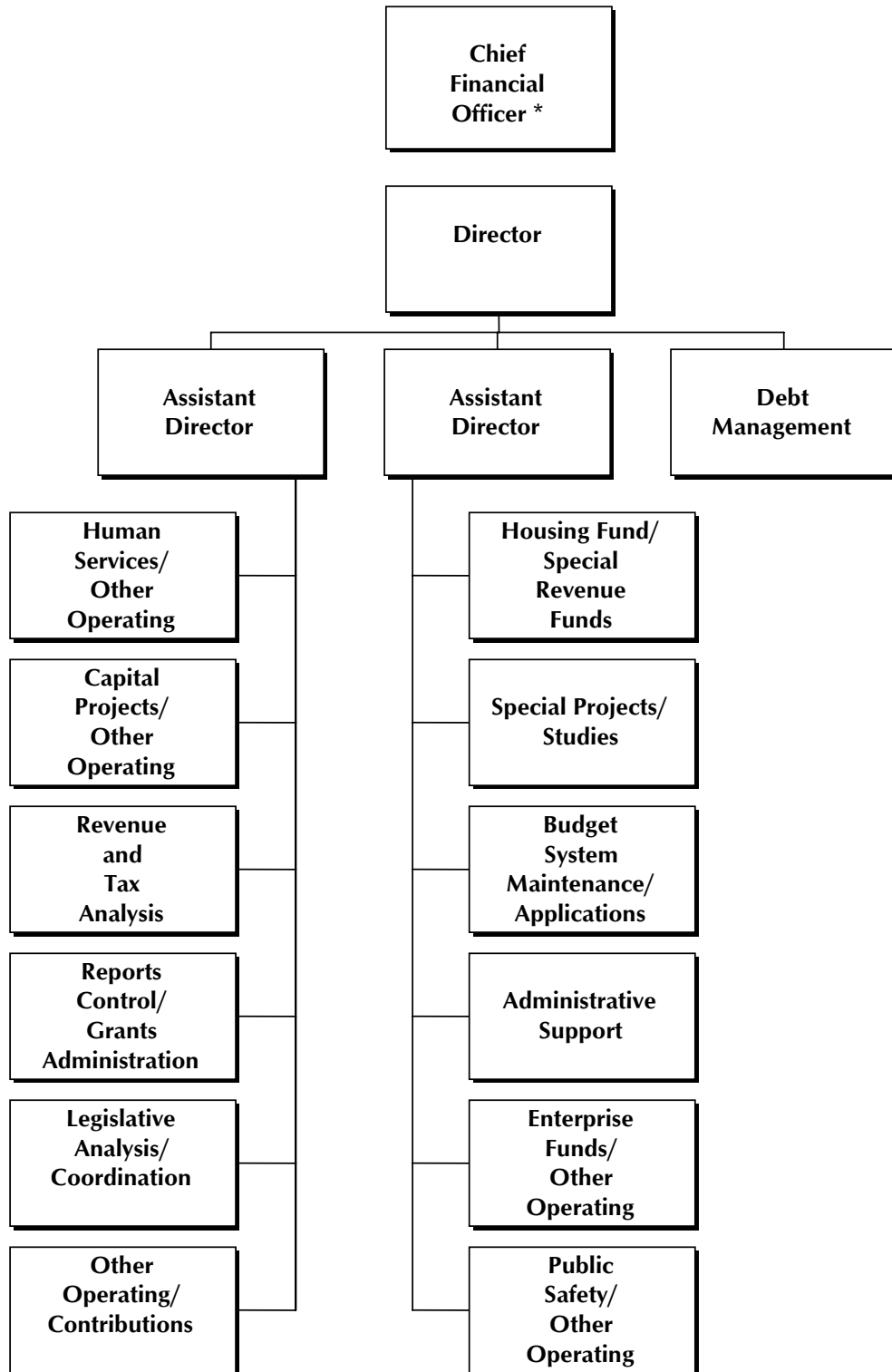
In FY 2005, 99 percent of lawsuits brought by or against the County were concluded favorably, thereby exceeding the objective of 97 percent. The Office of the County Attorney anticipates a continued high percentage of favorably concluded lawsuits in fiscal years 2006 and 2007.

In FY 2005, the target of 80 percent for meeting the 40-day submission standard for Zoning Enforcement suits was met. The Office will be working to meet the new 90 percent target estimate, now based upon draft submission, for fiscal years 2006 and 2007.

The dollar recovery rate on collection suits is based on delinquencies that are referred by the Department of Tax Administration to the Office of the County Attorney's target component and the amount recovered. In FY 2005, the collection rate was 79 percent, which exceeded the objective of 63 percent. The Office of the County Attorney does not expect the dollar recovery rate to be as high in FY 2006 and FY 2007, since more accounts with smaller dollar values are anticipated to be resolved, but the Office will still strive to meet its goal of a 63 percent collection rate.

The response time to all requests for legal opinions and advice is based on responses to requests from the Board of Supervisors, other boards, authorities and commissions, the County Executive, and County departments. The percentage of advisory responses meeting timeliness standards was 87 percent overall in FY 2005, slightly exceeding the objective of 86 percent. Although the Office of the County Attorney did not meet the timeliness standards for providing responses to the Board of Supervisors, its effort to improve response times in that area did result in an increase from 91 percent to 93 percent over FY 2004. The Office will continue to work to improve in that particular area, which is set at a 14-day turnaround.

Department of Management and Budget



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

Department of Management and Budget

Mission

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

Focus

The Department of Management and Budget (DMB) is chiefly responsible for coordination of the County's annual budget process, which includes the financial forecast, development of budget guidelines, review of agency requests, presentation of recommendations to the County Executive, preparation of the Advertised Budget Plan, support of deliberations by the Board of Supervisors and preparation of the Adopted Budget Plan, which exceeds \$5 billion for all funds, including over \$3 billion for General Fund Disbursements.

Nevertheless, the role of the Department extends considerably beyond budget preparation. DMB also oversees the sale of bonds to fund the majority of the County's capital program, including school construction. Special financings are increasing as the County takes advantage of opportunities to provide critical facilities in a timely, cost-effective manner. Providing fiscal impact analysis for proposed legislation and coordinating requests for federal earmark legislation are other important functions that this agency provides.

In addition, DMB oversees the County's performance measurement program and other managing for results activities. This includes coordinating the County's participation in the International City/County Management Association's (ICMA) comparative data initiative where 14 service areas are benchmarked annually. In September 2005, Fairfax County was awarded ICMA's Certificate of Distinction, their highest level of recognition, for the County's comprehensive efforts to train staff, collect and use performance data to improve, and share that information with citizens and other jurisdictions. Only 16 of almost 100 jurisdictions participating in ICMA's Center for Performance Measurement earned the 2005 Certificate of Distinction.

THINKING STRATEGICALLY

Strategic issues for the Department include:

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

DMB has also been successfully partnering with the Department of Human Resources and all agencies to integrate workforce planning into County business operations in order to ensure that appropriate staffing resources are available to achieve strategic goals and objectives.

For the past few years, DMB has maintained a highly successful Budget Process Redesign effort. The early stages of this initiative focused on streamlining the budget process by eliminating non-value-added administrative requirements in order to devote more time to analysis of issues and agencies' performance measures. More recently, the focus has been on enhancing the integration of the budget with the County's strategic direction. This resulted in a significant redesign of budget narratives for FY 2005 and included improved linkages where agencies demonstrate how their programmatic efforts contribute to the realization of the County's Vision Elements. In addition, key indicators were presented for the first time in the Overview volume of the FY 2005 Budget to highlight progress on achieving the County's vision. The program area summaries in the budget were also expanded considerably to include benchmarking data that show how Fairfax County's performance compares to other large jurisdictions throughout the nation and other localities in the Commonwealth of Virginia. These efforts continue to be expanded and enhanced for FY 2007.



Department of Management and Budget

Training the next generation of government leaders has been a focus of this agency through the Youth Leadership Program developed jointly by DMB and the Fairfax County Public Schools. Each year, 1-2 students from each County high school take part in this year-long program to learn about the essential role that local government plays in their lives, develop leadership skills and discover ways they can become active participants in their community.


As a growing and increasingly diverse community, Fairfax County faces significant budget challenges regarding increasing demands for services, as well as how to fund them. The County's population exceeds that of seven states. In addition to requirements associated with population growth, Fairfax County's budget has been impacted by external factors such as restrictions on revenue diversification that severely limit the County's flexibility in addressing budget requirements and also continue to place a disproportionate burden on property owners, particularly residential taxpayers. Proximity to the nation's capital makes homeland security a top priority, particularly given the number and types of federal facilities within Fairfax County. In addition, the County faces the dual challenges of maintaining an aging infrastructure, while addressing the needs of a growing population that requires new facilities.

As a result of budget reductions in recent years, DMB's authorized staffing level has been reduced by over 17 percent since FY 1996, presenting additional challenges to formulate the budget given the increasingly complex fiscal environment. To meet those challenges, DMB has leveraged technology extensively, redesigned and enhanced the budget process, and has also focused resources on expanding public access to essential information in order to afford residents a better understanding of their County government, the services it offers and the role they can play in the budget process.

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

 Connecting People and Places	Recent Success	FY 2007 Initiative
Continued to expand the content material on DMB's Internet site in order to make a large volume of information widely available quickly and cost-effectively. In addition, while DMB has made the annual budget documents available on CD-ROM, which made budget reductions for printing and mailing costs possible, the agency is looking to make information such as the County Executive's budget presentation available in video format directly accessible from DMB's public Web page to make such budget information more accessible to a broader audience.	☑	☑
 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
Increased the number of meetings with community groups to enhance residents' understanding of the budget and the County's fiscal condition. Continued participation in Neighborhood Colleges sponsored by the Department of Systems Management for Human Services in order to provide an overview of the County's budget to citizens, as well as provide information on how they can more fully participate in the process.	☑	☑

Department of Management and Budget

 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Maintain the momentum of the Budget Process Redesign by continuing to streamline processes. In 2005, redesigned the budget issue analysis process to enable the identification of cross-cutting initiatives and allow a coordinated response to similar funding requests from a number of agencies.	✓	✓
Partnered with the Department of Human Resources, Department of Finance, Department of Purchasing and Supply Management, and the Office of Internal Audit to provide financial management training as part of the new Emerging Leader training introduced in early 2005. DMB's role is to provide new or upcoming supervisors with an introduction to the County's budget process to enhance their understanding and participation in the process.	✓	✓
Expand the data collection and reporting initiatives on federal and state unfunded mandates, to create a multi-faceted program to monitor various types of mandates and their effect on County resources. In FY 2005, the total program expenditure level impacted by federal and state mandates was \$1,079 million, with offsetting revenue of \$497 million, for a net cost to the County of \$582 million.	✓	✓
Support Fairfax County's efforts to identify and successfully request earmarks in the federal budget to enhance the County's efforts in areas such as homeland security, transportation and public safety, among other countywide needs.		✓

Budget and Staff Resources



Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	38/ 38	38/ 38	38/ 38	38/ 38
Expenditures:				
Personnel Services	\$2,271,817	\$2,779,019	\$2,779,019	\$2,801,659
Operating Expenses	325,988	314,919	377,115	319,622
Capital Equipment	0	0	28,288	0
Total Expenditures	\$2,597,805	\$3,093,938	\$3,184,422	\$3,121,281

Position Summary				
1 Chief Financial Officer	1 Assistant Debt Manager	1 Network Analyst II		
1 Director	10 Budget Analysts III	6 Budget Analysts II		
2 Assistant Directors	1 Business Analyst III	2 Administrative Assistants V		
1 Debt Manager	1 Management Analyst III	2 Administrative Assistants III		
8 Budget Analysts IV	1 Programmer Analyst III			
TOTAL POSITIONS				
38 Positions / 38.0 Staff Years				

Department of Management and Budget

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$22,640**
An increase of \$22,640 in Personnel Services associated with salary adjustments is necessary to support the County's compensation program.
- ◆ **Intergovernmental Charges** **\$4,703**
A net increase of \$4,703 is due to intergovernmental charges. Of this total, an increase of \$4,905 is due to County mainframe computer charges based on prior year usage of mainframe applications and agency-specific applications operating from the County mainframe, partially offset by a decrease of \$202 for Department of Vehicle Services' charges for motor pool usage.
- ◆ **Carryover Adjustments** **(\$90,484)**
A decrease of \$90,484, comprised of \$62,196 in Operating Expenses and \$28,288 in Capital Equipment, due to the carryover of one-time expenses as part of the *FY 2005 Carryover Review*.

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments** **\$90,484**
As part of the *FY 2005 Carryover Review*, the Board of Supervisors approved encumbered carryover of \$90,484 including \$62,196 in Operating Expenses and \$28,288 for Capital Equipment.

Key Performance Measures

Objectives

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

Department of Management and Budget

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Dollar value of budgets reviewed (in billions)	\$4.01	\$5.01	\$4.75 / \$4.62	\$5.22	\$5.74
Special financings conducted	1	3	3 / 5	1	6
Dollar value of special financings conducted (in millions)	\$70.83	\$176.89	\$170.49 / \$231.18	NA	NA
General Obligation bond sales or refinances conducted (1)	2	1	1 / 1	2	2
Dollar value of General Obligation bond sales (in millions)	\$206.40	\$193.53	\$185.40 / \$190.34	\$210.65	\$213.15
Dollar value of General Obligation refundings (in millions)	\$171.17	\$135.58	\$126.41 / \$353.25	NA	NA
Bond referenda	2	1	4 / 4	1	1
Active project negotiations for special financing	NA	16	19 / 29	32	28
Efficiency:					
Budget Analysts per 1,000 population	1:42	1:46	1:43 / 1:43	1:44	1:44
Cost per \$1,000 bonds issued	NA	\$2.94	\$2.57 / \$2.21	NA	NA
Service Quality:					
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes / Yes	Yes	Yes
Bond Ratings of AAA/Aaa/AAA (2)	Yes	Yes	Yes / Yes	Yes	Yes
Outcome:					
Percent variance in actual and projected revenues	1.0%	1.3%	2.0% / 1.2%	2.0%	2.0%
Percent variance in actual and projected expenditures	2.5%	2.5%	2.0% / 2.4%	2.0%	2.0%
Interest rate for bond sale	3.63%	3.54%	5.00% / 3.88%	5.00%	5.00%
Savings for bond sales (in millions) compared to the Bond Buyer 20-bond municipal index	\$14.49	\$20.26	\$18.94 / \$8.96	NA	NA
Savings associated with refundings	\$12.80	\$12.50	\$8.18 / \$11.86	NA	NA

(1) For bond sale interest rate and savings, note that in some fiscal years, multiple bond sales were held, while in others, only one was held. The dollar value and interest rate for special financings and refundings cannot be projected as they do not take place unless the prevailing interest rates indicate it is favorable to undertake them. Therefore, while no projections are made for this category, actual results are reported. During FY 2005, a total of \$543.585 million in General Obligation bonds and refundings were sold as part of one sale.

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

Department of Management and Budget

Performance Measurement Results

The Department of Management and Budget (DMB) 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 2005, DMB exceeded the 2.0 percent variance target for revenue projections by achieving a variance of only 1.2 percent on a \$2.7 billion General Fund Disbursements budget. The actual variance for expenditures of 2.4 percent was only slightly off the 2.0 percent target as County managers continued to manage prudently in order to generate savings. These minimal variances continue to validate the agency's accurate fiscal forecasting and careful budget management.

DMB also continues to improve efficiency in its operations. In recent years, DMB has streamlined the budget process to eliminate non-value-added steps, while enhancing the quality of communication and accountability. DMB has gone from 1 budget analyst per 38,000 population in FY 2002 to 1 per 44,000 projected for FY 2007. The successful Budget Process Redesign (BPR) engineered by DMB has enabled this agency to take on additional and increased responsibilities associated with debt management/special financings, legislative requirements, and other special projects related to the needs of a rapidly growing and diversifying community.

As a measure of the quality of its budget preparation, Fairfax County was awarded the Government Finance Officers Association's Distinguished Budget Presentation Award by meeting rigorous criteria for the budget as a policy document, financial plan, operations guide, and communications device for the 20th consecutive year. Furthermore, the County received special recognition in two categories – as an operations guide and for performance measures, further validating its efforts in BPR and performance measurement. This special recognition is especially significant as only five jurisdictions were singled out as an Outstanding Operations Guide in 2003 (the last year this information was published) and only 11 of 1,027 were identified for special Performance Measures recognition last year. The Department of Management and Budget will continue to build on this success for future budget documents in order to enhance accountability, transparency and usefulness of the budget documents.

Through diligent fiscal management, the County continues to realize savings on bond sales based on its Triple A rating from all three rating houses, a distinction shared as of August 3, 2005 by only 22 of 3,107 counties; 6 of 50 states and 20 of 22,529 cities nationally. When DMB sells bonds on behalf of the County for capital facilities, this results in significant interest rate savings, including \$8.963 million on a \$190.34 million General Obligation bonds sold during FY 2005. The County exceeded its interest rate estimate of 5.00 percent on that sale by achieving a rate of 3.882 percent, the fourth lowest rate attained since the County first obtained the Triple A bond rating from Moody's Investor Services in 1975. In addition, staff continues to monitor the municipal market for refunding opportunities and saved \$11.863 million on refundings of \$353.245 million in FY 2005. The new and refunded bonds sold resulted in the largest bond sale ever conducted by the County. Since 1978, the Triple AAA rating has resulted in bond sale savings of \$343.94 million. Paying less interest on debt for capital projects translates to greater funding available for services.

Financial and Program Auditor

Administration

Mission

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

Focus

This two-member agency, comprised of the Director and a Management Analyst II, plans, designs and conducts audits, surveys, evaluations and investigations of County agencies as assigned by the Board of Supervisors or the Audit Committee acting on behalf of the Board of Supervisors. The Financial and Program Auditor works apart from the Office of Internal Audit which focuses on day-to-day administration of the County as requested by the County Executive. In addition, the Financial and Program Auditor operates the Fairfax County Government Audit Hotline, which was established by the Board of Supervisors to obtain citizen comments and suggestions for improving County programs and services.


THINKING STRATEGICALLY

Strategic issues for the agency include:


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

For each audit it conducts, the agency focuses primarily on the County's Corporate Stewardship 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.

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

 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
The Office of the Financial and Program Auditor (OFPA) reviewed the size of the County's vehicle fleet and performed additional analysis of under-utilized vehicles. As a result, County staff made a net reduction to the fleet of 100 vehicles in FY 2005. This resulted in one-time savings of \$1.2 million and additional annual savings of approximately \$250,000. An additional reduction of 40 vehicles has been identified for FY 2006 in an additional one-time savings of \$450,000 and annual savings of \$50,000 in reduced maintenance and replacement charges.	<input checked="" type="checkbox"/>	
In November 2004, the Board of Supervisors' Audit Committee requested that OFPA review County property to inventory and categorize the property with regard to its actual and potential use. OFPA developed an inventory of 750 parcels of land, of which 612 are vacant and 138 have improvements on the property. In response, the County created a Property Review Committee to oversee Board-owned and other County properties, as well as School surplus real estate. OFPA staff met with the committee in May 2005 and provided the information from this review. The new committee will oversee and coordinate the acquisition, maintenance, reassignment and disposal of such real property.	<input checked="" type="checkbox"/>	

Financial and Program Auditor

 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
The County's Computer Aided Dispatch (CAD) system became fully operational in 1987. A new CAD Altaris System replaced that original system and became operational in May 2004. Since there were serious problems with the new system, the Board of Supervisors directed OFPA to review and report on the "entire CAD acquisition and contract history from 1984 to the present, including the decision-making process and factors which may have influenced the process." The Board directed that the report on this matter include recommendations for policy or procedures that will prevent a recurrence of such a problem.	☑	
At the Board's direction, OFPA reviewed vehicle maintenance and repairs performed by the County's Department of Vehicle Services, comparing the cost and time required to complete those repairs with the cost and time by the commercial sector for similar repairs and maintenance. Costs of repairs and maintenance by DVS compared favorably with both the private sector and other jurisdictions.	☑	
OFPA evaluated the potential for outsourcing background investigations that are currently performed by the Police Department.	☑	
OFPA will evaluate the controls over the issuance of gasoline at the County's various gas pumping facilities.		☑
The new Public Safety and Transportation Operations Center is scheduled for completion by November 2007 at an estimated cost of \$102.5 million. The Board directed OFPA to monitor and report on the status of this project in terms of cost and timeliness of completion.		☑
OFPA will review the County's FASTRAN program. The review will concentrate on evaluation of the size and the utilization of the FASTRAN vehicle fleet.		☑
At the Board's direction, OFPA will review the County's bonds and agreement process for developer contribution and land use.		☑

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Exempt	2/ 2	2/ 2	2/ 2	2/ 2
Expenditures:				
Personnel Services	\$160,759	\$201,265	\$201,265	\$210,144
Operating Expenses	4,333	14,586	14,586	15,166
Capital Equipment	0	0	0	0
Total Expenditures	\$165,092	\$215,851	\$215,851	\$225,310

Financial and Program Auditor

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

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation**
\$8,879
- An increase of \$8,879 is associated with salary adjustments necessary to support the County's compensation program.

- ◆ **Intergovernmental Charges**
\$580
- An increase of \$580 in Operating Expenses is for Information Technology charges based on the agency's historic usage.

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ There have been no revisions to this agency since approval of the FY 2006 Adopted Budget Plan.

Key Performance Measures

Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Audit reports issued to the BOS	4	5	4 / 4	4	4
Efficiency:					
Savings achieved as a percent of the agency's budget (1)	151%	60%	200% / 879%	200%	200%
Service Quality:					
Percent of audit reports completed on time	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of recommended improvements in operations accepted and implemented by County agencies	100%	100%	90% / 90%	90%	90%

(1) FY 2004 savings calculation does not include \$1.6 million that the Office of the Financial and Program Auditor found being held erroneously in an escrow account for developers. It was determined that the money belonged to the County's Department of Transportation so the \$1.6 million was transferred to that agency in FY 2004.

Financial and Program Auditor

Performance Measurement Results

This agency performs audits to identify and implement cost-saving recommendations. Audits are initiated under the direction of the Audit Committee of the Board of Supervisors. Savings achieved will vary based on the type of audits undertaken and conditions found. In FY 2005, audit recommendations to reduce the County's fleet generated one-time savings of \$1.2 million and annual savings of \$250,000 which represents 879 percent of the agency's FY 2005 operating costs of \$165,092.

For FY 2007, the Financial and Program Auditor has identified a target of at least 90 percent acceptance of audit recommendations by County agencies, which are projected to result in savings equal to or in excess of twice the agency's annual operating budget of \$225,310.

Civil Service Commission

Executive Director

Mission

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

Focus

The Civil Service Commission (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.

On September 26, 2005, the Board of Supervisors approved revisions to Section 3-1 of Chapter 3 of the Fairfax County Code by expanding the membership of the Civil Service Commission and modifying the employee appeal process. Implementation of the new process is effective January 1, 2006. This action was in response to the significant backlog and resulting delays in the employee appeal process. These changes will drastically reduce the time required to complete a hearing and render a decision. Prior to this change, it could take up to a year or more for a case to be heard; with the new process, hearings could be completed within 45-60 days of the request for a hearing. To expedite the grievance appeal process, several operational changes were made:

- ◆ Expanded the Commission membership from five to twelve members in order to expand the pool of available members to hear cases, which will enable four panels of three members each to conduct hearings four days per month;
- ◆ Limited the length of hearings to one day, on average;
- ◆ Increased the number of appeals heard during the fiscal year by hearing appeals weekly during daytime hours in order to typically complete a hearing in one day;
- ◆ Increased commissioners' stipends from \$75 per meeting to a flat amount of \$500 per appeal hearing based on the move to daytime hearings and in recognition of the significant time commitment, particularly if a commissioner has fulltime employment;
- ◆ Increased hearing officer fees from \$90 per hour to a more competitive hourly rate of \$150 per hour based on the market for this service.


THINKING STRATEGICALLY

Strategic issues for the Department include:

- Expediting Commission procedures and processes to reduce the waiting period for adjudication of grievance appeals;
- Improving employee and agency understanding of Commission purpose and procedures, thus serving justice for all parties appearing before the Commission; and
- Encouraging and preparing all parties in the grievance and appeal process to use mediation and intervention to settle differences.

Civil Service Commission

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

 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Continue to ensure due process for appellants through the effective and efficient processing of case workload, and improve service delivery by expanding the size of the Commission and increasing its capacity to hear appeals, while decreasing the waiting period for hearings.	☑	☑
Encourage management and employees to utilize existing mediation and opportunities to resolve grievances, as well as increase availability of hearings and decrease the hearing timelines to eliminate barriers that make appeals to the Commission arduous or unattainable.	☑	☑
To ensure fairness and due process of personnel and grievance appeals systems by continuing to develop and deliver training for employees, managers, supervisors, staff and commissioners.	☑	☑

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	2/ 2	2/ 2	2/ 2	2/ 2
Expenditures:				
Personnel Services	\$124,998	\$167,312	\$167,312	\$188,755
Operating Expenses	42,165	46,197	72,637	286,267
Capital Equipment	0	0	0	0
Total Expenditures	\$167,163	\$213,509	\$239,949	\$475,022

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

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$7,381**
 An increase of \$7,381 is associated with salary adjustments necessary to support the County's compensation program.

Civil Service Commission

- ◆ **Civil Service Commission Expansion**

On September 26, 2005, the Board of Supervisors approved revisions to Chapter 17 of the Personnel Regulations and revisions to Section 3-1 of Chapter 3 of the Fairfax County Code, expanding membership of the Civil Service Commission and modifying the employee appeal process. Funding of \$14,062 in Personnel Services is for administrative support for daytime hearings, and \$240,000 is for Operating Expenses, including \$180,000 for hearing officers to increase their hourly rate from \$90 to a more competitive rate of \$150 per hour, and \$60,000 for commissioner stipends by changing from a fee of \$75 per meeting to flat amount of \$500 per hearing.

\$254,062
- ◆ **Operating Expenses Adjustments**

A net decrease of \$26,370 in Operating Expenses is due primarily to the carryover of \$26,440 in one-time expenses as part of the *FY 2005 Carryover Review*, offset by an increase of \$70 in County mainframe computer charges based on prior year usage of mainframe applications.

(\$26,370)

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments**

As part of the *FY 2005 Carryover Review*, the Board of Supervisors approved encumbered funding of \$26,440 in Operating Expenses.

\$26,440

Key Performance Measures

Objectives

- ◆ To ensure due process of appellants and to process the case workload in an effective and efficient manner by decreasing the average number of meetings required to adjudicate appeals from 3 to 2 meetings.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Grievance appeals involving final and binding decisions closed	25	50	35 / 43	40	40
Grievance appeals involving advisory decisions closed	12	14	15 / 12	12	12
Efficiency:					
Staff hours per case in final and binding decisions	45	45	45 / 50	30	25

Civil Service Commission

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Service Quality:					
Average waiting period for a hearing before the CSC for dismissals (in months)	2.5	5.0	4.0 / 5.3	3.5	2.0
Average waiting period for a hearing before the CSC for binding/adverse discipline other than dismissals (in months)	6.0	6.5	6.0 / 6.0	3.5	2.0
Average waiting period for a hearing before the CSC for advisory cases (in months)	30.0	45.0	45.0 / 45.0	3.0	2.0
Average days between conclusion of hearing and rendering written decision (in days)	10	10	10 / 15	10	10
Outcome:					
Average meetings required to adjudicate appeals	2	3	2 / 3	3	2

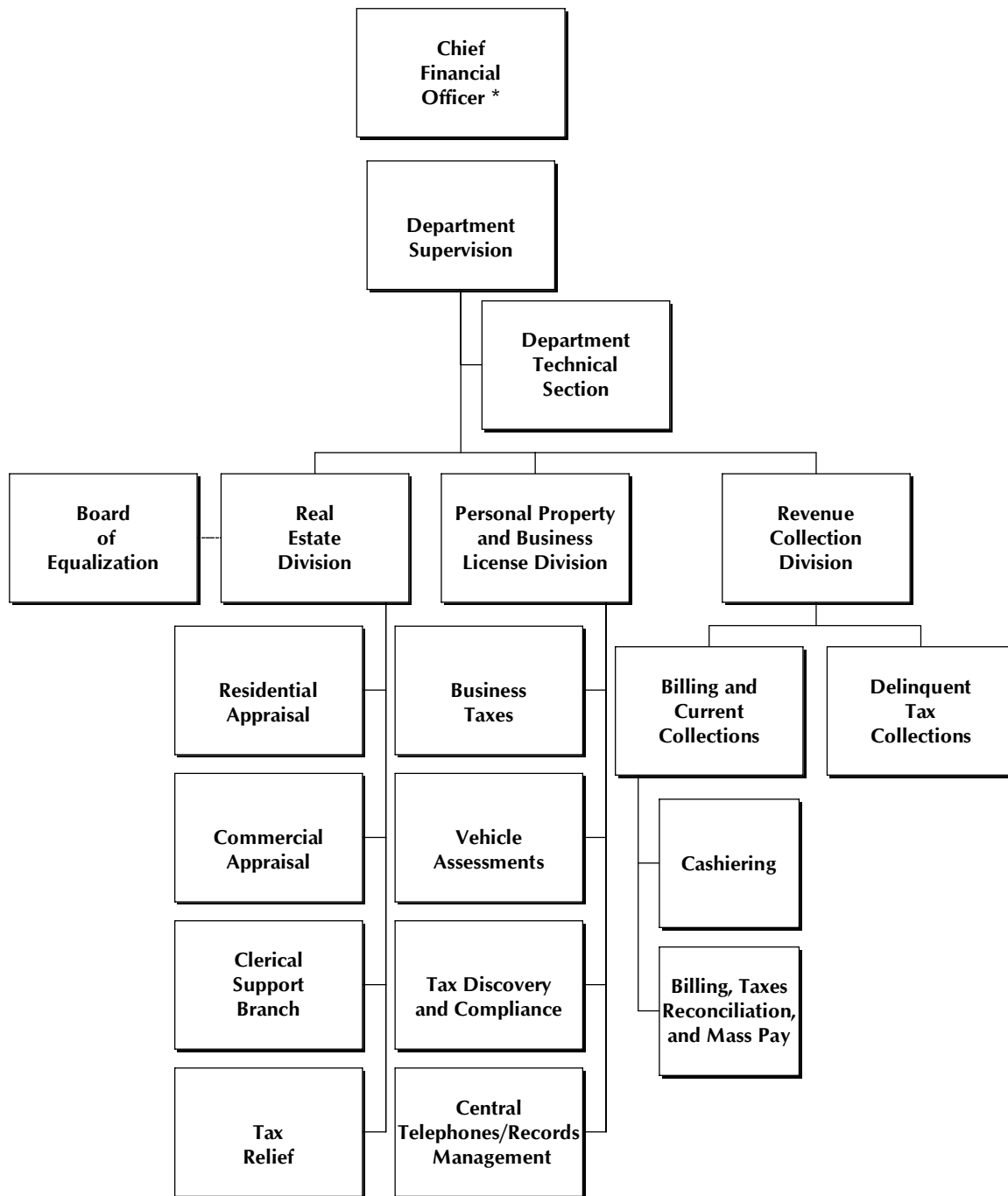
Performance Measurement Results

The number of grievances involving final and binding decisions from the full Civil Service Commission exceeded estimates by 22.9 percent in FY 2005, increasing from an estimate of 35 to an actual of 43. However, this was a decrease of 14.0 percent from the number closed in FY 2004.

The number of advisory grievances received or resolved was 20 percent less than the FY 2005 estimate, decreasing from an estimate of 15 to 12 actual grievances. Overall, the number of grievances received or resolved by the Commission exceeded the FY 2005 estimate by 10 percent, increasing from an estimate of 50 appeals to 55 actual grievances. Commission staff was able to settle 36 percent of the appeals. This effort helped limit the impact of the priority appeals on the waiting period in FY 2005.

It is projected that changes in the format of Commission hearings will increase the numbers of final and binding hearings completed in FY 2006 and reduce the average waiting period from 84.3 days in FY 2005 to 60 days in the latter half of FY 2006. FY 2006 will include data that combines the current and the redesigned systems. The full impact of the redesign will be evident in FY 2007.

Department of Tax Administration



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

Department of Tax Administration

Mission

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

Focus

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

The Supervision Division oversees all DTA operations and takes the lead in the Department's strategic planning and implementation process. As necessary, resources are reallocated across division boundaries to ensure that taxes are properly billed, collection rates remain strong and taxpayers receive responsive customer service. Increased automation has been used wherever possible to address fewer staff and budgetary resources. Successful efforts include the implementation of the Vehicle Mass Leasing Program in FY 2004 and FY 2005 where a computerized list of leased vehicle personal property tax payments is matched to mass billing lists from leasing companies. This new program increased efficiencies, while reducing staff requirements and contributing to significant cost savings. In addition, the Advance Decal program streamlined the way vehicle decals are distributed. Under this program, vehicle decals are mailed with the owner's personal property tax bill, provided the owner does not owe any delinquent taxes or have any outstanding parking tickets, instead of after the County received payment. Customer service was further improved via this program enhancement in FY 2005, and continues to generate savings in terms of staff time and postage. More efficiencies will continue as this new program becomes the standard way of doing business for all taxpayers.

In FY 2006 and FY 2007, the division will continue to focus on efforts to increase secure access to pertinent tax information. Such efforts will include public access to the Personal Property and Accounts Receivable databases online. These initiatives will better empower citizens to conduct business in a 24/7 environment and enable DTA to continue to do more with less.

The Real Estate Division handles the assessment of all real estate taxes due to annual property value changes associated with appreciation/depreciation and value increases due to normal "growth" or construction. DTA appraisers handle residential and commercial properties, the real estate taxes for which account for more than 50 percent of all General Fund revenue. Like the rest of Northern Virginia, Fairfax County has experienced strong market appreciation for residential properties over the past few years. Robust value increases, along with numerous property sales, translate into significant workload. Refinancing, remodeling and construction work also present a significant challenge to staff in that a visit to the property is often necessary to ensure accurate property descriptions and assessment. This division began a long-term project in FY 2006 to enhance data accuracy of property characteristics. This project will involve physically visiting and reviewing all residential properties in the County using exempt limited term data collectors to supplement existing appraisal staff. Data accuracy is paramount to fair and equitable property assessment and taxation. This division completed a major computer replacement project in FY 2005, working with a private vendor to replace the County's 1970s-era mainframe assessment system. Further enhancements are planned during FY 2006 and FY 2007 to increase secure access to tax information and to provide staff additional data resources to address the growing real estate market. Real estate payment information may be available online using the new system.

THINKING STRATEGICALLY

Strategic issues for the Department include:

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

Department of Tax Administration

Recent changes by the Board of Supervisors enabled the County to raise the income and asset limits allowed for seniors and persons with disabilities to receive Real Estate Tax Relief. These new limits will go into effect in FY 2006 and will have a significant impact on the program for the next several years. It is estimated that 3,273 additional applicants will file for Real Estate Tax Relief based on these new thresholds. Staff will work to accommodate all requests for information and process all applications without an increase to the level of permanent staffing. The agency will absorb all additional work and costs created by the expansion of the program parameters.

The Personal Property and Business License Division assesses all vehicle and business personal property taxes and administers the Business, Professional and Occupational License (BPOL) tax. Workload in this division is driven predominantly by continued population increases over the past decade, as well as the condition of the automobile sales market. The transient nature of Northern Virginia also impacts workload, as all vehicle changes (i.e., moves, sales, purchases) must be recorded to ensure an accurate vehicle tax file. Greater use of Department of Motor Vehicles (DMV) record matching provides some help in quality control over the vehicle tax file. Quality control efforts concerning the vehicle database will continue to be a high priority in FY 2006 and FY 2007, along with efforts required by state law under the Personal Property Tax Relief Act (PPTRA), commonly referred to as the state "Car Tax" legislation.

While much of the valuation process is automated, and records are matched to the Virginia DMV, this division still has an enormous volume of customer contacts. The division also staffs DTA's main telephone call center, which receives more than 550,000 phone calls a year. It should also be noted that calls coming into the call center cross internal division boundaries. Overlap in customer service also extends to a certain amount of taxpayer correspondence, although DTA has been promoting an increasing shift to e-mail contact, which is handled more proportionately by each appropriate division.



E-commerce transactions increased 31 percent from FY 2004 to FY 2005 and with continued outreach efforts, such transactions are projected to increase another 15 to 20 percent in FY 2006 and FY 2007. The volume of business tax workload remains constant, except that the complexity of tax administration has increased in the last few years due to various court cases, state tax department rulings and economic conditions.

The Revenue Collection Division is responsible for all billing, collection and account reconciliation activities. Staff is split between current year cashing, deposit operations, and delinquent tax collection, and handles well over 1.5 million billing transactions per year. The workload in this division is also influenced significantly by population and economic conditions. Staff works to ensure current year collection rates are maintained, as this provides necessary revenue and helps minimize the amount of unpaid receivables accumulated over time. Each year, outstanding receivables are collected as delinquent revenue. Collection work is a function of data accuracy (i.e., finding and contacting the property owner), as well as the economy. As the economy falters, collecting can become more difficult. For example, bankruptcies have increased significantly in the last few years particularly among public service companies in the telecommunication industry. This makes collection work harder and impacts the collection rates. Conversely, the strong real estate market, combined with unusually low interest rates, has stimulated a wave of refinancing, helping to boost real estate collections. Along with other collection tools, some delinquent accounts are outsourced to private collection agents. Assistance is also provided by the County Attorney's Office and the Office of the Sheriff. The Fairfax County Police Department also tows vehicles with outstanding parking tickets.

Additionally, this division staffs the full service counters at the Government Center and forwards the relevant paperwork to the appropriate division for processing. When customer traffic at the Government Center is extremely heavy, employees are redeployed to front-line cashing service, irrespective of division, in an effort to provide responsive customer service. Similar efforts are made to staff DTA telephones. Efforts to reduce walk-in traffic include the promotion of online registration of new vehicles and the Advance Decal Program. This division has also enhanced customer service and increased cash accountability through implementation of a new cashing system which was fully integrated with the new real estate computer system in FY 2005. In FY 2006, the division began developing an automated delinquent collection tracking system to be implemented in FY 2007. This new system will track delinquencies and allow timely follow-up, improving the collection rate. Additionally, a software enhancement in FY 2006 and FY 2007 to improve the posting of parking ticket collection efforts will help streamline the process and provide real-time account information.

Department of Tax Administration

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

 Connecting People and Places	Recent Success	FY 2007 Initiative
Continue to provide citizens convenient access to information by providing real estate sales data and assessment information online.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Provide the public access to the Personal Property and Accounts Receivable databases online via Govolution, and permit vehicle owners to adjust their accounts, such as change in address or vehicle ownership online, thereby saving staff time and increasing the accuracy of the information in the vehicle tax file.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Review feasibility of posting real estate tax payment history online to empower the public with greater access to direct information.		<input checked="" type="checkbox"/>
Review feasibility of using Department of Motor Vehicles (DMV) filing records in lieu of the individual personal property form for initial vehicle filing. DTA would accept DMV filings as the taxpayer's filings rather than using this information to create a shell record and subsequent letter requiring the taxpayer to file additional paperwork within 60 days. This will be more convenient for taxpayers and will help expedite the decal process, as well as reduce the number of phone calls, e-mails and waiver requests for late filings received by staff.		<input checked="" type="checkbox"/>
Increase taxpayer knowledge of the Tax Relief program through increased outreach efforts to the senior and disabled populations. Conduct an informational survey which may enhance marketing efforts.		<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Implement an automated delinquent collection tracking system to track real estate delinquencies and support timely follow-up.		<input checked="" type="checkbox"/>
Continue the Mass Leasing Program, which enables computerized matching of leased vehicle personal property tax payments to mass billing lists submitted to leasing companies. This reduces staff time and improves data accuracy.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Implement the integration of software programs to allow real-time posting of parking ticket payments at the Government Center Customer Service Counter.		<input checked="" type="checkbox"/>

Department of Tax Administration

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	311/ 311	311/ 311	310/ 310	310/ 310
Expenditures:				
Personnel Services	\$15,061,395	\$16,567,001	\$16,567,001	\$17,158,273
Operating Expenses	5,898,028	5,724,126	6,300,984	6,041,915
Total Expenditures	\$20,959,423	\$22,291,127	\$22,867,985	\$23,200,188
Income:				
Land Use Assessment Application Fees	\$1,140	\$600	\$600	\$600
Administrative Collection Fees for Delinquent Taxes	884,006	309,884	1,024,937	1,024,937
State Shared DTA Expenses	1,839,924	2,012,589	2,012,589	2,052,840
State Shared Retirement - DTA	61,028	62,257	62,257	63,502
Total Income	\$2,786,098	\$2,385,330	\$3,100,383	\$3,141,879
Net Cost to the County	\$18,173,325	\$19,905,797	\$19,767,602	\$20,058,309

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- Employee Compensation** **\$591,272**
 An increase of \$591,272 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- Increased Operating Requirements** **\$317,789**
 An increase of \$317,789 in Operating Expenses includes \$204,120 in County mainframe computer charges based on prior year usage of mainframe applications, \$104,909 as a result of the postage rate increase from \$0.37 to \$0.39 and \$8,760 for anticipated Department of Vehicle Services' charges for fuel, vehicle replacement and maintenance costs.
- Carryover Adjustments** **(\$576,858)**
 A decrease of \$576,858 in Operating Expenses is due to the carryover of one-time expenses as part of the FY 2005 Carryover Review.

Changes to FY 2006 Adopted Budget Plan

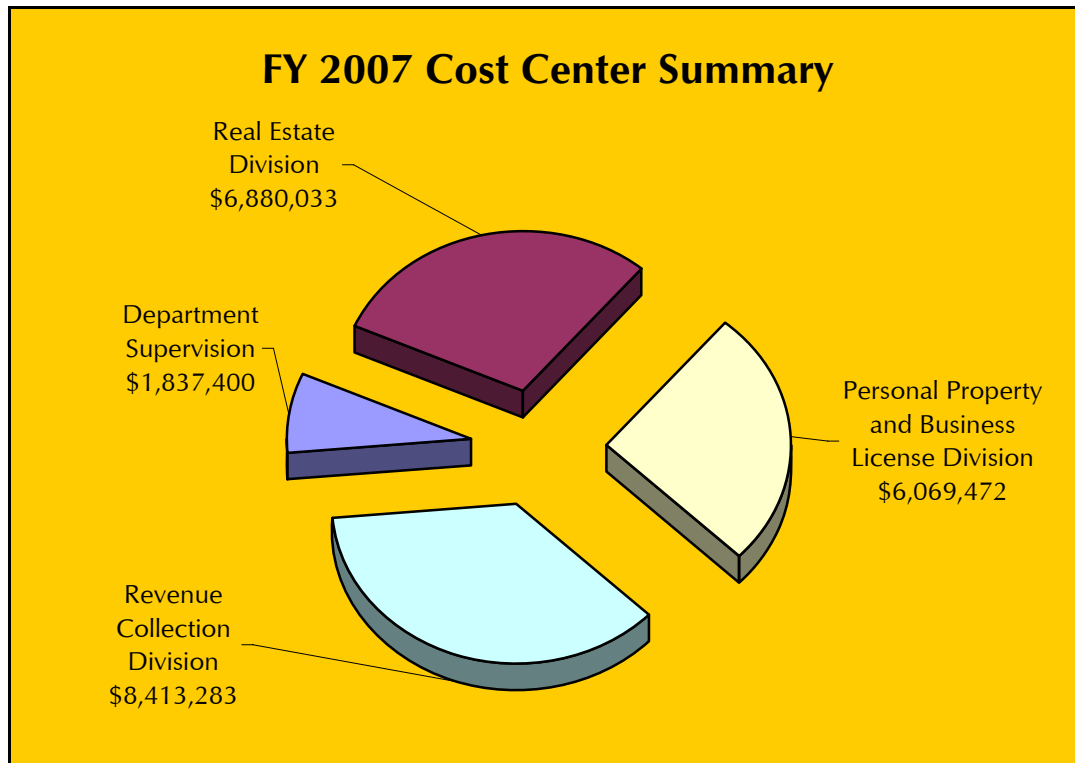
The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- Carryover Adjustments** **\$576,858**
 As part of the FY 2005 Carryover Review, the Board of Supervisors approved encumbered funding of \$576,858 in Operating Expenses.
- Out of Cycle Adjustments** **\$0**
 Based on an internal realignment of staff, 1/1.0 SYE was redeployed to the Department of Purchasing and Supply Management. There was no corresponding funding adjustment associated with this position redirection.

Department of Tax Administration

Cost Centers

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



Department Supervision

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	11/ 11	11/ 11	11/ 11	11/ 11
Total Expenditures	\$1,943,458	\$1,798,817	\$2,229,059	\$1,837,400

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

Department of Tax Administration

Key Performance Measures

Goal

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

Objectives

- ◆ To enhance taxpayer convenience by supporting an increase of at least 5 percent per year in 24/7 e-commerce transactions.
- ◆ To accurately forecast current real estate, personal property, and Business, Professional and Occupational License taxes to achieve a variance of 1.0 percent or less between estimated and actual revenues.
- ◆ To provide high quality customer service as measured by an average maximum wait time of 2.0 minutes or less on the phone and at least a 3.5 point satisfaction rating (on a 4-point scale) by DTA customers.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
24/7 e-commerce transactions	164,760	255,533	362,000 / 334,579	384,766	404,004
Real Estate, Personal Property, and BPOL Tax Revenues (in billions)	\$1.938	\$2.053	\$2.177 / \$2.198	\$2.369	\$2.652
Phone calls received	575,007	548,015	580,000 / 551,815	556,000	560,000
Efficiency:					
Cost per \$1,000 collected	\$10.28	\$9.70	\$9.76 / \$9.89	\$9.76	\$9.96
Cost per phone call	\$2.11	\$2.27	\$2.20 / \$2.24	\$2.24	\$2.29
Service Quality:					
Average maximum wait time on phone in minutes: seconds	1.29	3.21	3.50 / 2.02	2.00	2.00
Average rating of DTA services by customers	NA	3.5	3.5 / 3.5	3.5	3.5
Outcome:					
Percent change in 24/7 e-commerce transactions	99.0%	55.1%	41.7% / 30.9%	15.0%	5.0%
Percent variance between estimated and actual revenues	0.1%	0.4%	2.0% / 0.3%	0.3%	1.0%
Percentage of phone calls answered	91.0%	83.0%	85.0% / 84.0%	85.0%	85.0%

Department of Tax Administration

Performance Measurement Results

In accordance with DTA's strategic plan to promote taxpayer empowerment and more convenient access to information, performance measures have been developed to assess e-commerce efforts. The tremendous growth in the use of technology has resulted in significant increases in e-commerce transactions. Growth in 24/7 e-commerce transactions for FY 2005 was 31 percent. Another significant increase of 15 percent is projected for FY 2006 and an additional 5 percent growth in FY 2007. The 24/7 e-commerce transactions include emails to DTA, online vehicle registrations, automated tax evader tips, e-check payments, and online credit card payments.

In FY 2005, DTA continued to provide County management with timely and sound data with which to forecast County revenues. As a result, the variance between estimated and actual revenues for Real Estate, Personal Property and Business, Professional and Occupational License Taxes was only 0.3 percent, much lower than the target ceiling of 2.0 percent. Staff will continue to monitor these revenue categories closely and provide accurate estimates.

To better assess customer service, new data on telephone calls have been added to DTA's performance measures. Telephone calls have been increasing with population growth and with the rise in real estate assessments. Telephone calls also increased in FY 2005 due to a change in process in which vehicle decals were mailed to taxpayers with their bill starting in the summer of 2004. While increases in the number of telephone calls are not anticipated in the near-term, staff has been addressing the growth in wait time due to FY 2004 budget and staff reductions in other sections of the Department that customarily provided supplemental telephone support. The Department's average wait in FY 2005 was 2:02 minutes, 1:19 minutes lower than the actual average wait time in FY 2004. This average wait time of 2:02 minutes was also 1:48 minutes less than the FY 2005 estimated wait time of 3:50 minutes. The anticipated wait time for FY 2006 and FY 2007 is approximately 2:00 minutes. The objective for FY 2006 and FY 2007 is to answer the telephones in as timely a manner as possible, with an average maximum wait time of 2:00 minutes, toward an ultimate goal of a wait time under 2:00 minutes.

Real Estate Division

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	98/ 98	98/ 98	98/ 98	98/ 98
Total Expenditures	\$6,047,832	\$6,597,576	\$6,672,162	\$6,880,033

Position Summary				
1 Director of Real Estate		<u>Residential Appraisal</u>		<u>Clerical Support Branch</u>
2 Assistant Directors	8	8 Supervising Appraisers		1 Real Estate Records Mgr.
1 Management Analyst III	12	12 Senior Appraisers		2 Administrative Assistants V
2 Administrative Assistants III	23	23 Appraisers		3 Administrative Assistants IV
				16 Administrative Assistants III
				3 Administrative Assistants II
<u>Board of Real Estate</u>		<u>Commercial Appraisal</u>		
<u>Assessments Equalization</u>		4 Supervising Appraisers		
1 Administrative Assistant III	17	17 Senior Appraisers		<u>Tax Relief</u>
				1 Management Analyst II
				1 Business Tax Specialist II
TOTAL POSITIONS				
98 Positions / 98.0 Staff Years				

Department of Tax Administration

Key Performance Measures

Goal

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

Objectives

- ◆ To assess property at fair market value as measured by an average assessment-to-sales ratio in the low 90s.
- ◆ To equitably assess properties by maintaining a minimum coefficient of dispersion of 7.5.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Parcels assessed	337,350	341,651	345,500 / 345,338	350,000	354,000
Efficiency:					
Cost per parcel assessed	\$20.95	\$21.16	\$22.38 / \$21.84	\$22.59	\$22.98
Parcels per appraiser	6,747	6,446	6,509 / 6,516	6,604	6,679
Service Quality:					
Assessment/Sales ratio	91.2%	92.0%	91.2% / 91.2%	92.7%	92.0%
Outcome:					
Coefficient of Dispersion	6.1	5.9	6.0 / 6.0	7.5	7.5

Performance Measurement Results

FY 2005 data indicate an assessment-to-sales ratio of 91.2 percent. This is well within the target of the low 90 percent range and reflects the Department's assessment of real estate at fair market value. Further evidence of DTA's fair and equitable assessment practices is found in the low coefficient of dispersion of 6.0 in FY 2005. A low coefficient indicates that similar properties are assessed similarly and, hence, equitably. A coefficient of 15 is considered good, while a value in the 5 to 14 range indicates excellent uniformity.

Personal Property and Business License Division

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	114 / 114	114 / 114	116 / 116	116 / 116
Total Expenditures	\$5,353,297	\$5,734,409	\$5,734,409	\$6,069,472

Department of Tax Administration

Position Summary			
1 Director 1 Assistant Director 1 Management Analyst III 1 Administrative Assistant III 1 Administrative Assistant II <u>Vehicle Assessments</u> 1 Management Analyst II 1 Administrative Assistant III 16 Administrative Assistants II	<u>Tax Discovery and Compliance</u> 1 Management Analyst III 3 Management Analysts II 4 Auditors III 2 Auditors II 11 Business Tax Specialists II 1 Administrative Assistant IV 8 Administrative Assistants III 1 Administrative Assistant I	<u>Central Telephones and Records Management</u> 1 Management Analyst II 4 Administrative Assistants IV 33 Administrative Assistants III 6 Administrative Assistants I <u>Business Taxes</u> 1 Accountant II 15 Administrative Assistants III 2 Administrative Assistants V	
TOTAL POSITIONS			
116 Positions / 116.0 Staff Years			

Key Performance Measures

Goal

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

Objectives

- ◆ To maintain the cost per Personal Property and BPOL dollar levied at or below \$0.01 with no degradation in accuracy as measured by exonerated assessments as a percent of total assessments.
- ◆ To achieve the highest degree of accuracy in personal property and business license assessment such that exonerations do not exceed 4.1 percent of annual levy.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Total tax levy for Personal Property and BPOL	\$568,959,764	\$577,728,485	\$574,899,913 / \$579,468,584	\$624,079,559	\$659,991,474
Value of Personal Property and BPOL tax bills adjusted	\$30,883,749	\$31,147,049	\$24,425,772 / \$23,843,045	\$25,224,514	\$26,798,834
Efficiency:					
Cost per tax dollar levied	\$0.01	\$0.01	\$0.01 / \$0.01	\$0.01	\$0.01
Service Quality:					
Exonerations as a percent of total assessments	5.4%	5.4%	4.2% / 4.1%	4.0%	4.1%

Performance Measurement Results

In FY 2005, the cost per dollar of personal property and BPOL levy was \$0.01, consistent with the target. For FY 2005, exonerations were 4.1 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. For FY 2006 and FY 2007, exonerations are projected to be below the 5 percent benchmark.

Department of Tax Administration

Revenue Collection Division

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	88/ 88	88/ 88	85/ 85	85/ 85
Total Expenditures	\$7,614,836	\$8,160,325	\$8,232,355	\$8,413,283

Position Summary				
1	Director	26	Administrative Assistants III	
1	Management Analyst IV	1	Administrative Assistant I	<u>Billing, Taxes Reconciliation, and Mass Pay</u>
1	Administrative Assistant III			1 Accountant II
1	IT Technician II		<u>Cashiering</u>	1 Management Analyst III
		1	Accountant III	1 Management Analyst II
	<u>Delinquent Tax Collections</u>	1	Accountant II	6 Administrative Assistants V
1	Management Analyst III	1	Administrative Assistant V	8 Administrative Assistants III
1	Management Analyst II	3	Administrative Assistants IV	2 Administrative Assistants II
3	Administrative Assistants V	16	Administrative Assistants III	
8	Administrative Assistants IV			
TOTAL POSITIONS				
85 Positions / 85.0 Staff Years				

Key Performance Measures

Goal

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

Objectives

- ◆ To maintain a minimum collection rate of 99.61 percent, toward a target collection rate of 99.65 percent for current year real estate taxes; 97.30 percent for current year personal property taxes; and 98.60 percent for Business, Professional, and Occupational License (BPOL) taxes.
- ◆ To maintain at least 42 percent collection of accounts receivable (i.e., unpaid taxes from prior years), while maintaining a cost per delinquent dollar collected of no more than \$0.10.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Current year taxes collected: Real Estate (in millions)	\$1,387.7	\$1,493.0	\$1,627.5 / \$1,628.3	\$1,763.9	\$1,970.5
Current year taxes collected: Personal Property (in millions)	\$457.2	\$459.0	\$451.8 / \$454.3	\$484.2	\$511.8
Current year taxes collected: BPOL (in millions)	\$93.4	\$102.0	\$108.1 / \$115.1	\$120.9	\$126.9
Delinquent taxes collected: Real Estate	\$8,863,905	\$7,725,129	\$6,879,238 / \$9,625,912	\$6,879,238	\$8,359,678
Delinquent taxes collected: Personal Property	\$9,307,036	\$14,429,174	\$16,200,559 / \$19,594,335	\$8,200,559	\$12,006,916
Delinquent taxes collected: BPOL	\$2,443,614	\$2,774,462	\$1,000,000 / \$287,799	\$1,000,000	\$1,000,000

Department of Tax Administration

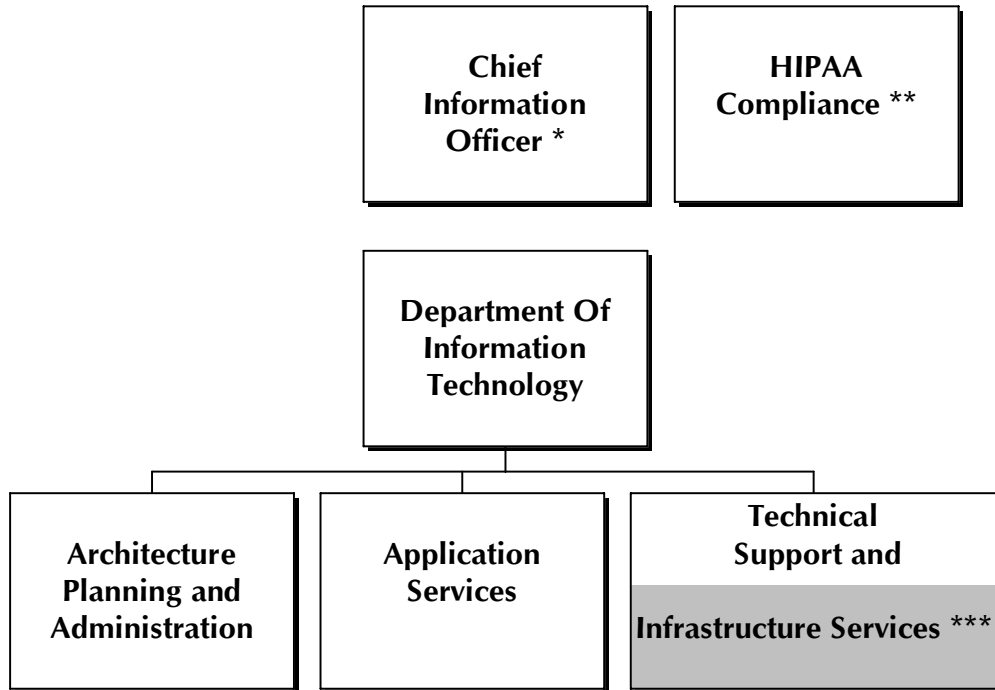
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Efficiency:					
Cost per current dollar collected	\$0.004	\$0.003	\$0.004 / \$0.004	\$0.004	\$0.004
Cost per delinquent dollar collected	\$0.11	\$0.09	\$0.18 / \$0.08	\$0.10	\$0.10
Service Quality:					
Percent of bills deliverable	96.0%	96.4%	97.0% / 97.0%	97.0%	97.0%
Outcome:					
Percent of current year taxes collected: Real Estate	99.63%	99.61%	99.61% / 99.62%	99.61%	99.61%
Percent of current year taxes collected: Personal Property	96.73%	96.87%	97.00% / 97.86%	97.30%	97.30%
Percent of current year taxes collected: BPOL	98.49%	98.75%	98.00% / 98.64%	98.60%	98.60%
Percent of accounts receivable collected	26%	31%	30% / 39%	42%	42%

Performance Measurement Results

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 99.62 percent in FY 2005, reflecting not only the work of this division, but also the surge in property refinancing due to continued low mortgage interest rates. The collection rate for personal property of 97.86 percent in FY 2005 was slightly greater than the target of 97.00 percent. Personal Property Tax collections include taxes assessed locally by DTA, as well as Public Service Corporation (PSC) taxes assessed by the state, but billed and collected by DTA. A collection rate of 98.64 percent was achieved for business, professional and occupational license taxes in FY 2005, exceeding the objective of 98.00 percent. Strong collections are anticipated to continue in FY 2006 and FY 2007.

The cost per delinquent dollar collected was \$0.08 in FY 2005, 10 cents below the target. A slight increase is anticipated for FY 2006 and FY 2007 as the higher collection rates on current taxes typically means that the delinquent accounts that do exist are smaller in dollar value and typically more difficult to collect.

Department of Information Technology



 - Fund 505

* The Chief Information Officer (CIO) has responsibility for strategic direction and oversight of this agency; and, for budget purposes, that position and associated funding are also reflected here within the Department of Information Technology within the General Fund.

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

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

Department of Information Technology

Mission

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

Focus

The Department of Information Technology (DIT) manages, coordinates and implements all aspects of information technology deployment supporting the delivery of County agencies' services to residents. These activities support the County's goals for improvement of service delivery to County residents through the use of technology. In addition to the General Fund, funding for DIT activities is also included in Fund 505, Technology Infrastructure Services, which includes data center operations, enterprise automated productivity tools, the enterprise data communications network, radio center services and 911 communications. Fund 104, Information Technology investments, supports major projects, including those with countywide strategic importance such as technology infrastructure; business application system modernization; and enterprise-level applications such as Geographic Information Systems (GIS) and E-government initiatives.

The Department strives to implement proven and dependable technology using best practice management techniques and fully leveraging technology investments. Recognizing the fluid technology environment in which the County supports a wide variety of business function

requirements along with the rapid pace of marketplace technology advancement, DIT continually seeks to find the appropriate balance between its stewardship role in leveraging the current information technology investments and its strategic role in pursuing and embracing opportunities to innovate and strengthen technology use that will result in high value County services. In fulfilling its mission, DIT builds strategic partnerships with served agencies and stakeholders. DIT uses a strategic planning process and a collaborative business and technical execution model to ultimately provide the County with a return on investment in the form of increased access to the government, as well as improved service that facilitates the ability to meet County growth and demand for services economically. The results are improved processes for County operations, greater efficiencies and effectiveness in service delivery, improved opportunities for data sharing and decision making, enhanced capability to the public for access to information, and improved utility and security of County technology and information assets. The work of DIT is primarily performed by County staff in direct execution, project management and asset management roles. DIT partners with the private sector for expert skills to augment the overall capacity to develop and implement projects, and to support operational activities.

In ensuring the integrity and viability of the County's technology assets, DIT executes the County's security policy through strategies that build a secure technology infrastructure and security architecture and processes that protect the County's systems from unauthorized access, intrusions and potential loss of data assets. This activity is closely aligned with the Health Insurance Portability and Accountability Act (HIPAA) compliance program and its core group of interdepartmental representatives. The security requirements of HIPAA are incorporated in the information security and infrastructure programs within DIT, in order to develop technical strategies and solutions required to meet standards, policy and compliance around the IT aspects of HIPAA and other privacy legislation.

The County's technology programs have been recognized with many honors over the past five years for innovation and contribution to excellence in public service, and are routinely referenced in the industry as best practice examples. In 2005, the County won awards for Digital Cities Best of the Web, Commonwealth of Virginia Governor's COVITS award, NACO Award, and E-Government Conference.



THINKING STRATEGICALLY

Strategic issues for the Department include:



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

Department of Information Technology

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Implement a Web-based incident management system to support emergency management and multi-agency emergency response status and coordination, including capability for incident analysis and data needed to apply for FEMA reimbursements.		<input checked="" type="checkbox"/>
Continue to enhance record management capabilities in the public safety agencies by: <ul style="list-style-type: none"> ▪ having completed the administrative, inmate programs, court services, inmate visitor, booking, inmate records and inmate classification modules of the Sheriff Information Management System; ▪ continuing to make enhancements to the existing Police Records Management System to improve incident reporting and trend analysis capabilities such as "universal name search", and connecting several disparate public safety databases. This will allow for faster and more thorough inquiries and decision process; and ▪ having developed a GIS Component of the Crime Mapping Application. 	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Added new applications on the public Web site including Community Emergency Alert Network sign-up application (CEAN) and the Kids and Teens Portal.	<input checked="" type="checkbox"/>	
 Building Livable Spaces	Recent Success	FY 2007 Initiative
Continue the redesign of an analysis tool used for producing County demographics supporting many County programs and services, known as the Urban Development Information System (UDIS).	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Implement additional complaint tracking modules for DPWES Solid Waste Haulers, DPWES Urban Forest Management, and Department of Transportation Traffic Calming Program.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Incorporated the Health Department into the County's Fairfax Inspection Database Online (FIDO) system complaints module, providing a single data repository to access alleged zoning and health violations by residential and commercial property owners.	<input checked="" type="checkbox"/>	
Completed the implementation of a Web portal to the Master Address Repository (MAR) that supports agencies in property address validation activities required for financial land management and public safety service delivery.	<input checked="" type="checkbox"/>	


Department of Information Technology

 Building Livable Spaces	Recent Success	FY 2007 Initiative
Enhanced the County's comprehensive inspections system to help ensure contractor compliance with the new state building code regulations in the design and construction of commercial and residential facilities.	✓	
Implemented new permit and inspection fee structure for DPWES Site Inspection System (used by field site development inspectors). Also enhanced the system to comply with new state regulations governing building code violations.	✓	
Developed a monthly reports capability for the Board of Supervisors to monitor and evaluate the status and pace of new residential and commercial construction activities in Fairfax County.	✓	
Deploy the new Web-based "My Neighborhood" application in FY 2007. This will provide comprehensive information about services and facilities based upon the entry of a County address (such as Board of Supervisor representatives and other elected officials, voting precinct, nearest Fire and Police station, closest hospital, nearest Park Authority facility). Also provides a map view of nearby services and facilities.		✓
 Connecting People and Places	Recent Success	FY 2007 Initiative
Implemented the County Telecommunications Plan by designing a voice telecommunication strategy and architecture that consists of an enterprise digital based solution that supports functionality such as voice over Internet protocol (VOIP), unified messaging between voice and data platforms, a uniform dialing plan and system management tools. The new system, projected to be implemented in FY 2007, will be designed to provide the infrastructure to run voice services over the County's fiber I-NET network infrastructure.	✓	✓
Continue development of new applications for Web, Interactive Voice Recognition (IVR), and KIOSK support of e-government, including a new IVR and Web application for Circuit Court Jury Information system; Courts Electronic Wayfinding; registration for SACC online; automate the Parks summer series hotline; and a Spanish version of Survey for Coordinated Services Planning.	✓	✓
Implemented new applications for County government internal operational efficiencies including the Human Services Residential Services Information System (RSIS) to manage medical history and special needs for at-risk youth, as well as the implementation of a Web-based application for the Department of Family Services to manage volunteers supporting preventative services.	✓	
Completed modernization of Planning and Agreement Monitoring System (PAMS) land development modules with Web technologies to enhance agency and resident access to site development and construction status information.	✓	
Implement wireless 'hot spots' supporting the County's public access sites.		✓
Initiate Public Information Office information request tracking system.		✓

Department of Information Technology

 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Continue to build architecture and process supporting data security, e-government, public access sites, and implementation of Health Insurance Portability and Accountability Act (HIPAA) and other required data privacy standards. Effort includes design information system and data security solutions associated with new system architecture and web-based applications. Implement improved IT "safe" architecture, network security perimeter and virus management program.	✓	✓
Restructure networked enterprise multi-functional distributed printing devices that perform printing, faxing, copying and scanning functionality to incorporate a managed enterprise-wide infrastructure for all LAN-based printers in agencies countywide. Continue to network multi-functional devices throughout the County.	✓	✓
Implement a joint venture between the Facilities Management Department and the Park Authority to manage the complete life cycle of all County facilities. The CIFM (Computer Integrated Facilities Management) system includes: real estate portfolio planning; lease administration; a workflow tracking template and reports program; and project, space, reservations, furniture, equipment, technology and maintenance management capabilities. A requirements analysis was conducted in FY 2006 and implementation is planned for FY 2007.	✓	✓
Enhanced the ability of senior library staff to manage data about the library system, enabling them to make informed, data-driven decisions. Changes in the reporting system has resulted in easy-to-read formatted reports that allow staff to better analyze trends, pinpoint problem areas, and identify opportunities for growth.	✓	
Continue the modernization of public conference rooms in the Government Center. Phase II in FY 2007 will include audio-visual and technology support features.		✓
Implemented an online pay advice system and online email notification system for supervisors and employees about upcoming performance reviews; enhanced online composite review process in pay for performance; enhanced online benefits system (Benelogic) update process; and implemented the system changes required for the Deferred Retirement Option Plan (DROP) Plan.	✓	
Implemented e-payment options for conversions, including: E-Pay personal property; IVR for personal property; Human Services Administration/Alcohol Safety Action Program; Fairfax County Public Library for three library branches; and DPWES for its special collections program.	✓	
Continued the collaboration initiative with the Fairfax County Public Schools (FCPS) to improve corporate purchasing and financial systems (named I-Business) by developing Web-enabled modules used by both County and FCPS to facilitate ease of navigation and data entry for procurement transactions.	✓	✓

Department of Information Technology

 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Improved enterprise financial systems using e-Forms technology including grants management process and improved security tools for system access.	<input checked="" type="checkbox"/>	
Added new functionality to iCASPS, a Web-based version of the County's procurement system, including Purchase Order Supplements modules, Inventory Requests modules, and Blanket Purchase Order modules.	<input checked="" type="checkbox"/>	
Continue to conduct business analysis and development of requirements completed for the development of an automated centralized accounts payables process.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continued implementation of an enterprise content and document management project. This project provides a consistent platform that organizes content located in a variety of County systems, allowing it to be accessed via Web searches regardless of origin, data source or document type. This initiative also provides an enterprise platform for document imaging and management providing an electronic workflow process replacing paper processes in a number of agencies to improve efficiency and productivity. Projects started in FY 2005 and 2006 include the Department of Finance, Department of Family Services, Department of Public Works and Environmental Services, Department of Zoning, Office for Children and Juvenile and Domestic Relations District Court (JDRDC). Other agencies are being evaluated for eligibility in FY 2007.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Developed a workflow pilot for Department of Purchasing and Supply Management for integration with imaging system for display of contract images.	<input checked="" type="checkbox"/>	
Continue to engage employees in training to maintain a skilled workforce and to teach County employees to leverage technology for continuous performance improvement: <ul style="list-style-type: none"> ▪ Delivered 379 technical training courses for 3,606 employees; ▪ Developed the Security Awareness Training (SAT) program for all County employees; ▪ Developing on-line learning for the Human Resources Payroll System – PRISM; and ▪ Established the Project Management Forum that leverages experiences in managing technology projects and shares knowledge among project managers to affect continual improvements in Performance Measurement course content and project delivery. 	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to make improvements for facilities management, including a new energy management system and a building security camera system.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Completed HIPAA assessments for the Community Services Board (CSB) and the Health Department.	<input checked="" type="checkbox"/>	

Department of Information Technology

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	243/ 243	243/ 243	243/ 243	250/ 250
Expenditures:				
Personnel Services	\$17,378,946	\$18,612,158	\$18,612,158	\$20,000,152
Operating Expenses	13,095,773	13,675,571	14,823,300	14,007,384
Subtotal	\$30,474,719	\$32,287,729	\$33,435,458	\$34,007,536
Less:				
Recovered Costs	(\$6,417,089)	(\$7,191,873)	(\$7,191,873)	(\$7,191,873)
Total Expenditures	\$24,057,630	\$25,095,856	\$26,243,585	\$26,815,663
Income:				
Map Sales and Miscellaneous Revenue	\$25,147	\$35,000	\$25,147	\$25,147
Pay Telephone Commissions	7,632	1,417	1,417	1,417
City of Fairfax - Communication	33,410	50,444	50,444	50,444
Total Income	\$66,189	\$86,861	\$77,008	\$77,008
Net Cost to the County	\$23,991,441	\$25,008,995	\$26,166,577	\$26,738,655

FY 2007 Funding Adjustments

The following funding adjustments from the *FY 2006 Revised Budget Plan* are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$813,437**
 An increase of \$813,437 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Jennings Judicial Center** **\$218,726**
 A major expansion to the Jennings Judicial Center is anticipated to be complete in April 2007. This expansion includes a 316,000-square-foot addition to the existing building including courtrooms, chambers, office space, necessary support spaces, and site improvements. The expansion will consolidate court services, reduce overcrowding, allow after-hour access to the public law library and other court clerk functions, and provide additional courtroom space. The courthouse expansion is greatly needed to keep pace with the growth in population which has had a direct impact on caseload growth, translating into additional judges and support staff. FY 2007 funding of \$218,726 for 3/3.0 SYE positions including 1/1.0 SYE Network Telecommunications Analyst IV, 1/1.0 SYE Network Telecommunications Analyst I, and 1/1.0 SYE Information Technology Technician III has been included to provide centralized information technology support at the Jennings Judicial Center. These positions will also help to provide immediate response to courtrooms during trials, provide training, coordinate audio visual teleconferences, support programming code, and will help archive and retrieve electronic court records. In addition, it should be noted that the FY 2007 net cost to fund the addition of these positions is \$277,454. The net cost includes \$58,728 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **Additional Positions** **\$355,831**
 An increase of \$355,831 for the addition of 4/4.0 SYE positions, including 1/1.0 SYE Deputy Director, 1/1.0 SYE Wireless Analyst, 1/1.0 SYE Interoperability Manager, and 1/1.0 SYE Security Analyst. The Deputy Director position will manage the day-to day tactical implementation, support, maintenance, and customer service of the County's information technology environment and systems that span across four divisions of the Department. This position will facilitate the tight integration between the various activities

Department of Information Technology

in the Department, creating capacity for the director to focus on broad reaching issues such as the expansion of demands for regional and state interoperability, the use of technology supporting County business priorities, as well as Public Safety issues that have arose. This position is critical due to high security demands and increasing threats, corresponding with an increase in the number of countywide systems. The Wireless Analyst will manage the wireless services and infrastructure for voice and data applications, which has expanded exponentially in the past five years. A variety of recently implemented IT projects included the need for mobile computing, and agencies seeking ways to more effectively utilize staff and streamline processes are creating a growing demand for wireless support that exceeds DIT's capacity to effectively address the issue and create a consolidated approach that optimizes resources and infrastructure. The Interoperability Manager will provide the needed support for the County to continue its role in regional interoperability initiatives, both in the Commonwealth and in the National Capital region. A dedicated interoperability position will enable the County to develop an enterprise approach for the use of organizational data and processes that balance business, privacy and security needs; and determine and specify high level approaches and model guidelines for countywide and agency level application solutions that are able to be integrated with non-County systems as required for daily operations and in the event of a public safety emergency. The addition of a Security Analyst is necessary to continue to provide 24 x 7 secure, reliable e-government services to the residents and business partners of Fairfax County, as well as to support new security and Pubic Safety initiatives due to increasing threats to both non-County and County systems. In response to the recent creation of the National Capitol Regional Interoperability Pilot Project, the Fairfax County Government Alternate Emergency Operation Center (AEOC), future Public Safety and Transportation Operations Center (PSTOC) and the Department of Homeland Security CAPSTAT initiative to share data between regional Emergency Operation Center's, the Department of Information Technology has been tasked with providing the highest level of secure communications available for the County and region, when called upon. As part of this solution, DIT has architected a large and reliable security infrastructure; however, constant monitoring and evaluation of security measures are required to address changes in sophistication of threats to data and information. In addition, it should be noted that the FY 2007 net cost to fund the addition of these positions is \$454,898. The net cost includes \$99,067 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Intergovernmental Charges** **\$81,813**
An increase of \$81,813 is due to intergovernmental charges. Of this total, an increase of \$5,539 is for the Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs; and an increase of \$76,274 is for Information Technology charges based on the agency's historic usage of mainframe applications.
- ◆ **Critical Applications Support** **\$250,000**
An increase of \$250,000 in Operating Expenses to support the outsourcing of maintenance for critical County IT applications in order to bridge the gap between some retiring staff who are responsible for County essential programs and the continuing maintenance of these programs, including the County's Human Resource payroll system.
- ◆ **Carryover Adjustment** **(\$1,147,729)**
A decrease of \$1,147,729 in Operating Expenses due to encumbered carryover approved as part of the FY 2005 Carryover Review.

Changes to FY 2006 Adopted Budget Plan

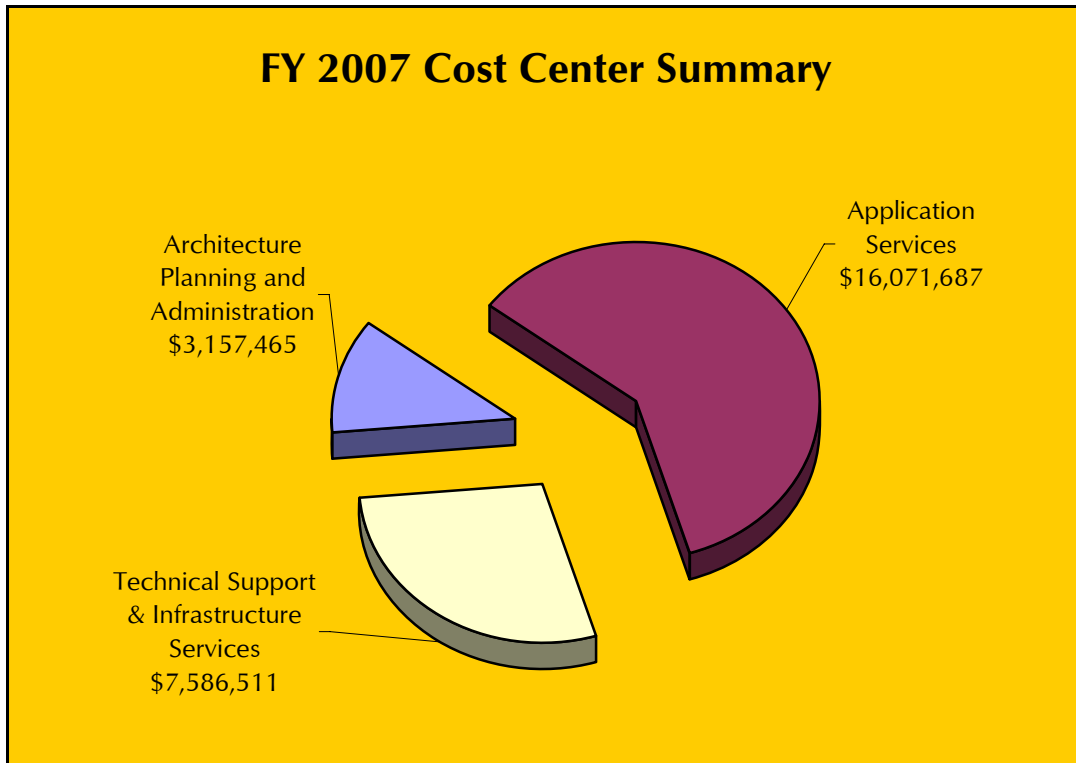
The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustment** **\$1,147,729**
An increase of \$1,147,729 in encumbered carryover in Operating Expenses during the FY 2005 Carryover Review.

Department of Information Technology

Cost Centers

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



Architecture Planning and Administration

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	29/ 29	29/ 29	29/ 29	31/ 31
Total Expenditures	\$3,958,359	\$2,886,189	\$3,028,971	\$3,157,465

Department of Information Technology

Position Summary					
1 Chief Information Officer	2 Accountants II	1 Administrative Assistant I			
1 Director of Information Technology	2 Management Analysts II	1 IT Security Program Director			
1 Info. Tech. Program Director II	1 Management Analyst I	1 Info. Security Analyst III			
1 Info Tech. Program Director I	2 Administrative Assistants V	2 Info. Security Analysts II			
1 Info. Tech. Program Manager I	3 Administrative Assistants IV	1 Info. Security Analyst I			
1 HIPAA Compliance Manager	4 Administrative Assistants III	1 Programmer Analyst II			
1 Fiscal Administrator	1 Info. Tech. Program Manager II	1 Security Analyst (1)			
1 Deputy Director (1)					
TOTAL POSITIONS					
31 Positions (2) / 31.0 Staff Years (2.0)			() Denotes New Positions		

Key Performance Measures

Goal

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

Objectives

- ◆ To produce an IT security risk percentage trend showing the risk of unauthorized access and incidents happening through the network perimeter being identified, stopped and unsuccessful decreasing to less than 1 percent in FY 2007 toward a goal of 0 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Number of events requiring incident response / investigation per day	NA	NA	NA	100,000	100,000
Number of events reported by each component at the perimeter per day	NA	NA	NA	6,000,000	6,000,000
Efficiency:					
SYE's required for daily investigations	NA	NA	NA	1.4	1.4
Service Quality:					
Percent of events identified as attacks and stopped	NA	NA	NA	99.99%	99.99%
Outcome:					
Percent risk of unauthorized network perimeter access and incidents that are identified, stopped, and unsuccessful	NA	NA	NA	0.72%	0.99%

Performance Measurement Results

In creating the budget for FY 2006, special attention was given to the performance measures used to determine how closely they linked with the recently created strategic plan for the Department. As a result, the measures have been revised for FY 2007. There is now one objective related to IT security, an area identified as a tremendous growth area and an important strategic foundation for all the technology in the County.

Department of Information Technology

Application Services 

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	139/ 139	139/ 139	139/ 139	143/ 143
Total Expenditures	\$13,129,098	\$14,944,368	\$15,349,224	\$16,071,687

Position Summary			
<u>Business Systems</u>	<u>Enterprise Services</u>	<u>Geographic Information Services</u>	
1 Info. Tech. Program Director II	1 Info. Tech. Program Director II	1	Info. Tech. Program Manager II
3 Info. Tech. Program Managers II	3 Info. Tech. Program Managers II	3	Geo. Info. Spatial Analysts IV
1 Network/Telecom. Analyst II	1 Internet/Intranet Architect IV	2	Geo. Info. Spatial Analysts III
1 Network/Telecom Analyst III	4 Internet/Intranet Architects III	5	Geo. Info. Spatial Analysts II
5 Programmer Analysts IV	5 Internet/Intranet Architects II	1	Engineer III
24 Programmer Analysts III	6 Programmer Analysts IV	1	Geo. Info. Sys. Tech. Supervisor
18 Programmer Analysts II	13 Programmer Analysts III	6	Geo. Info. Sys. Technicians
16 IT Systems Architects	10 Programmer Analysts II		
1 Info. Security Analyst II	1 Network Telecom. Analyst I (1)		
1 Interoperability Manager (1)	1 Info. Technology Tech. III (1)		
1 Network Telecom. Analyst IV (1)			
<u>Business Applications Resources</u>			
1 Info. Tech. Program Manager I			
4 Business Analysts III			
2 Business Analysts II			
TOTAL POSITIONS			
143 Positions (4) / 143.0 Staff Years (4.0)		() Denotes New Positions	

Key Performance Measures

Goal

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

Objectives

- ◆ To increase the availability and use of GIS data and services from 17.4 percent to 24 percent of total constituency, toward an eventual level of 25 percent.
- ◆ To ensure that agency supervisors are at least 99 percent satisfied with their employees' post-training knowledge and skills in using desktop information.
- ◆ To ensure the agency supervisors are at least 99 percent satisfied with their employees' post-training knowledge and skills in using corporate business information systems.
- ◆ To maintain IT application projects that have complete documentation in accordance with County standards at 60 percent or greater.
- ◆ To increase the convenience to residents to access information and services through the E-Government platforms of Interactive Voice Response (IVR), Kiosk, and the Web by increasing revenue collection on E-Government platforms from 2.49 percent to 3 percent toward a goal of 5 percent.

Department of Information Technology

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Service encounters (GIS) (1)	65,385	80,624	119,590 / 174,917	177,380	264,900
County staff trained using desktop applications	4,980	2,529	3,000 / 2,718	2,700	2,700
County staff trained in corporate business information systems	1,663	925	1,000 / 942	1,000	1,000
Percent of staff trained in corporate business information systems who utilize on-line technical based training opportunities	20%	25%	30% / 25%	30%	30%
Major application development projects completed in fiscal year	48	42	40 / 36	40	40
Requests for production systems support	2,449	1,985	1,900 / 1,736	1,900	1,900
Minor projects and system enhancements	181	103	100 / 189	100	100
New Applications to allow residents to conduct business via E-Government platforms.	NA	NA	NA	12	12
Efficiency:					
Cost per client served (GIS)	\$12.15	\$9.85	\$6.64 / \$4.67	\$4.48	\$3.18
Contractor days billed per 100 employees trained	10	10	10 / 10	10	10
Staff Year Equivalents (SYE) per 100 employees trained	0.149	0.175	0.160 / 0.160	0.160	0.160
Staff per application	NA	NA	NA	1.2	1.2
Service Quality:					
Increase/decrease in cost per client served (GIS)	(12.34%)	(18.94%)	(32.49%) / (52.59%)	(11.78%)	(22.82%)
Learner's satisfaction with convenience of location and timing of desktop systems training	92%	99%	95% / 99%	99%	99%
Learner's satisfaction with value of learning of desktop systems	97%	99%	97% / 99%	99%	99%
Learner's satisfaction with convenience of location and timing of corporate systems training	92%	99%	95% / 98%	99%	99%
Learner's satisfaction with the value of learning corporate systems	97%	99%	98% / 99%	99%	99%
Customer satisfaction with application development projects	93%	88%	90% / 97%	90%	90%

Department of Information Technology

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Service Quality:					
Percent of projects meeting schedule described in statement of work or contract	85%	85%	85% / 89%	85%	85%
Increases in percentage of constituents utilizing E-Government platforms	NA	NA	NA	12%	12%
Outcome:					
Percent of GIS users/"constituency" (2)	6.430%	7.920%	11.700% / 16.400%	17.400%	24.000%
Percent of employees' supervisors satisfied with their employees' knowledge and skills in using desktop systems after training	100%	99%	99% / 99%	99%	99%
Percent of employees' supervisors' satisfied with employees' knowledge and skills in using business information systems after training	100%	100%	95% / 96%	99%	99%
Percent of IT application projects that have complete documentation in accordance with County standards	50%	50%	60% / 75%	75%	75%
Percent of revenue collected on applicable E-Government platforms	NA	NA	NA	2.49%	3.00%

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

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

Performance Measurement Results

In keeping with the review of the performance measures in the Department, the measure of E-government was re-evaluated and replaced. As was shown in FY 2005, the amount of business was not primarily done after business hours, but at all times of the day. Therefore, it seems what is important to residents is the convenient access to information and services at any hour. As was the case in FY 2005, the agency has seen a large increase in the number of GIS users, reflecting the technical capabilities of County residents and their interest in the information provided to them on the County Web site. Despite drops in the number of staff trained due to agency budget reductions since FY 2003, training efforts have resulted in a skilled workforce with a high degree of satisfaction in their ability perform technical duties. There will be an increased emphasis on the documentation of IT applications in FY 2007.

Department of Information Technology

Technical Support and Infrastructure Services



Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	75/ 75	75/ 75	75/ 75	76/ 76
Total Expenditures	\$6,970,173	\$7,265,299	\$7,865,390	\$7,586,511

Position Summary		
<p><u>Technical Support Center</u> <u>Application Support</u> 5 Info. Tech. Technicians III 1 Info. Tech. Educator III 3 Network/Telecom Analysts II 2 Info. Tech. Technicians II</p> <p><u>Technical Support Services</u> 1 Info. Tech. Program Manager II 1 Network/Telecom. Analyst IV 4 Network/Telecom. Analysts III 10 Network/Telecom. Analysts II 1 Management Analyst IV 5 Info. Tech. Technicians II</p>	<p><u>Database Management & Application Support</u> 2 Info. Tech. Program Managers II 3 Database Administrators III 3 Database Administrators II 1 Data Analyst III 1 Data Analyst II</p>	<p><u>Telecommunications Services</u> 3 Network/Telecom. Analysts IV 3 Network/Telecom. Analysts III 4 Network/Telecom. Analysts II 2 Info. Tech. Technicians III 3 Info. Tech. Technicians II 1 IT Systems Architect 1 Wireless Analyst (1)</p> <p><u>Human Services Desktop Support</u> 1 Network/Telecom. Analyst IV 5 Network/Telecom. Analysts III 3 Network/Telecom. Analysts I 1 Programmer Analyst I 1 IT Program Director I 3 Info. Tech. Technicians II 1 Programmer Analyst IV 1 Programmer Analyst III</p>
<p>TOTAL POSITIONS 76 Positions (1) / 76.0 Staff Years (1.0) () Denotes New Position</p>		

Key Performance Measures

Goal

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

Objectives

- ◆ To maintain the number of business days to fulfill telecommunications service requests for: a) non-critical requests at a standard of 4 days; b) critical requests from at a standard of next business day; and c) emergency requests the same day.
- ◆ To maintain the percentage of LAN/PC workstation calls to Technical Support Services closed within 72 hours at 88 percent.
- ◆ To improve the resolution rate for the average first-call problem for the Technical Support Center (TSC), DIT Help Desk by five percentage points from 70 percent to 75 percent.

Department of Information Technology

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Responses to call for repairs on voice devices	4,204	4,836	4,800 / 4,139	4,600	4,600
Help desk calls with data questions	2,682	2,726	2,400 / 1,899	2,500	2,500
Moves, adds, or changes for voice and data	2,271	2,498	2,400 / 2,858	2,400	2,400
Calls resolved	18,223	29,117	26,250 / 22,557	24,800	24,800
Customer requests for service fulfilled by Technical Support Center (TSC) (1)	54,058	74,872	75,000 / 66,538	73,000	75,000
Efficiency:					
Cost per call	\$110	\$102	\$105 / \$92	\$105	\$105
Hours per staff member to resolve calls	844	1,407	1,042 / 1,042	1,042	1,042
Customer requests for service per TSC staff member	4,505	6,239	6,250 / 5,545	6,100	6,700
Service Quality:					
Customer satisfaction with telecommunication services	95.0%	90.0%	95.0% / 90.0%	95.0%	95.0%
Percent of customers reporting satisfaction with resolution of LAN/PC workstation calls (2)	77%	NA	80% / 75%	80%	82%
Percent satisfaction of County employees with support from the TSC	86%	86%	89% / 85%	89%	89%
Outcome:					
Business days to fulfill service requests from initial call to completion of request for: Non-critical requests	3	4	4 / 4	4	4
Business days to fulfill service requests from initial call to completion of request for: Critical requests	2	2	2 / 2	2	2
Business days to fulfill service requests from initial call to completion of request for: Emergency requests	2	2	1 / 1	1	1
Percent of calls closed within 72 hours	80%	78%	85% / 85%	88%	88%
Percent of first-contact problem resolution	77%	80%	85% / 63%	70%	75%

(1) The FY 2004 merger of the Human Services IT help desk with DIT increased customer requests for TSC service.

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

Department of Information Technology

Performance Measurement Results

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

Overall, many factors continue to affect agency performance, including more calls seeking assistance with complex technology; new agency-specific applications that the Technical Support Center had not been trained to help with; increased use of remote access for telework; older generation PCs on the network; and many customized desk-top configurations in agencies. Since July 2003, the support provided by DIT and Human Service Information Technology help desks has been combined, which is reflected in the high volume of calls received at the help desk.

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. The Circuit Court, with 15 judges, has jurisdiction in criminal cases that involve a possible sentence to the State Penitentiary as well as misdemeanor appeals. It also has civil jurisdiction for adoptions, divorces and lawsuits where the claim exceeds \$15,000. The General District Court has ten judges and exercises jurisdiction over criminal and traffic court, and civil/small claims (not exceeding \$2,000). The General District Court also assists defendants who request court-appointed counsel or interpretation services, interviews defendants in jail in order to assist judges and magistrates with release decisions, operates a supervised release program, and provides probation services to convicted misdemeanants and convicted non-violent felons.

The Commonwealth’s Attorney is a constitutional officer of the Commonwealth of Virginia. He is elected by the voters of Fairfax County and Fairfax City and is responsible for the prosecution of crimes. The Office of the Sheriff falls under two program areas – Judicial Administration and Public Safety. In the Judicial Administration program area, approximately 26 percent of the agency staff ensure courtroom and courthouse security, as well as provide service of legal process, contributing to the swift and impartial adjudication of all criminal and civil matters before the courts.

A major development affecting this program area in FY 2007 is a major expansion to the Jennings Judicial Center, anticipated to be complete in April 2007. This expansion includes a 316,000-square-foot addition to the existing building including courtrooms, chambers, office space, necessary support spaces, and site improvements. The expansion will consolidate court services, reduce overcrowding, allow after-hour access to the public law library and other court clerk functions, and provide additional courtroom space. The Courthouse Expansion is greatly needed to keep pace with the growth in population which has had a direct impact on caseload growth, translating into additional judges and support staff.

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

A high workload continues 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 constant or even decreasing resources in the face of increasing demands, largely due to the growing population.

COUNTY CORE PURPOSE

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

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

Judicial Administration Program Area Summary

In 2004, the Circuit Court recorded 476,862 documents, more than double the average for the last 15 years. Although the number of documents processed in 2005 moderated due to rising interest rates and a subsequent slowdown in the number of refinances, 376,776 documents were recorded. This workload still represents a substantial increase over previous years' averages. Prior to the automated recording system, land documents were manually processed. Through advanced technologies such as digital imaging and electronic filing, the Circuit Court continues to revolutionize the manner in which court documents are recorded, filed and accessed. For instance, public access of court records is available through the Court's Public Access Network (CPAN), which is a secure remote access system. CPAN users increased from 505 users in FY 2004 to 1,158 users in FY 2005, an increase of 129.3 percent. Usage of CPAN as well as the Court Automated Recording System (CARS) can be used to research 31 million land record images for use in buying, selling and developing properties in Fairfax County. The CPAN and CARS capabilities, which are utilized by Circuit Court staff, other County agencies, banks, mortgage and title companies, law firms and the general public, also provide access to information about law and chancery matters, civil case enforcement, civil and criminal service information, real estate assessments, and delinquent real estate tax information. Forms available on the Circuit Court Web site now allow for certain documents to be filed electronically and provide residents with the ability to complete their juror questionnaires on-line. The Circuit Court will continue to research advancements which will permit more forms to be filed electronically in the coming years.

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

The General District Court has also been impacted by increases in caseload, especially in the last two years where it has seen more than a 22.0 percent increase in total cases. In particular, the Traffic caseload increased by 58,441 new cases or 31.4 percent in calendar year 2005 over the calendar year 2003 amount. Another factor impacting workload requirements is the increasingly diverse population served. Additional resources need to be utilized to translate forms, signage, Web site information, and automated phone system messaging. In FY 2005, interpretation services were provided for 17,220 clients, including 15,466 Spanish clients, 1,007 Korean clients, 325 Vietnamese clients, and 422 clients of various other languages. Overcoming language and cultural barriers is crucial to providing a diverse clientele with quality services. The General District Court is also looking to technology as one way to help handle the increased workload more effectively. For instance, Court Services is working with the County Department of Information and Technology (DIT) to interface systems in an effort to avoid multiple data entry, delays and hindered productivity.

The expansion of the Judicial Center will give rise to new demands for the Sheriff's Office. In FY 2005, visitors to the court facilities totaled 1,147,169 with 496,080 court cases heard. Visitors are expected to increase in response to a growing population in the County as well as in the region. 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. To help provide the necessary level of security within the expanded Courthouse, 6/6.0 SYE positions, including 5/5.0 SYE Deputy Sheriff II positions and 1/1.0 SYE Deputy Sheriff I position have been included for FY 2007.

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 I.

Judicial Administration Program Area Summary

Linkage to County Vision Elements

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

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

Predominant among the strategic priorities of this program area is the **Maintaining Safe and Caring Communities** vision element. All four of the agencies work in concert to realize that vision. The Sheriff's Office provides security for judges and courtrooms located in the County, as well as the City of Fairfax and the Towns of Herndon and Vienna. It was responsible for safely escorting 24,670 prisoners to and from these courts in FY 2005. After defendants are booked, the staff in the General District Court's Pre-Trial Release Program performs a review to determine which defendants can be released at the initial bail hearing instead of at the arraignment hearing. This saved 721 jail days in FY 2005, reducing the cost of incarceration, while ensuring that the public is at minimal risk. The state-mandated Pre-Trial Risk Assessment instrument is used to improve the assessment of defendants' risk factors. All three courts – Circuit, General District, and Juvenile and Domestic Relations District (in the Public Safety program area) work closely to create a standardized list of qualified foreign language interpreters to ensure that only the most qualified are used in the courtroom, thus affording equal access to non-English petitioners before the court. The General District Court is continuing to develop training programs related to cultural awareness and the use of interpreters and is working with the state to re-administer certification examinations to increase the number of available interpreters. The courts are also increasing the number of volunteers recruited and are expanding their duties to help address a growing workload without adding paid positions. Managing community service is another key function of the General District Court, which had 63 citizens/interns volunteer a total of 6,021 hours in FY 2005.

As discussed, Judicial Administration agencies are using technology extensively to address the **Connecting People and Places** vision element. The Circuit Court is continually making additional forms available on their Web site. These forms are consistent in form and processing capabilities with state and County paper forms and are interactive, meaning that the public can access and complete them conveniently at home, saving unnecessary trips to the Judicial Center. Residents also have access to juror information 24 hours a day, seven days a week through the Web and the telephone, allowing them access when they need it, not just when staff is available. Through the Court's Public Access Network, or CPAN, public access of court records is available through a secure remote access system.

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

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

Judicial Administration Program Area Summary

Program Area Summary by Character

Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	342/ 341	343/ 342	344/ 343	350/ 349
Exempt	28/ 28	28/ 28	28/ 28	28/ 28
State	139/ 132	139/ 132	139/ 132	139/ 132

Expenditures:				
Personnel Services	\$21,196,779	\$22,134,189	\$22,493,163	\$24,002,139
Operating Expenses	6,262,487	6,442,477	6,597,910	7,231,796
Capital Equipment	82,792	0	106,850	0
Total Expenditures	\$27,542,058	\$28,576,666	\$29,197,923	\$31,233,935
Income	\$25,676,042	\$19,688,734	\$25,709,641	\$26,051,766
Net Cost to the County	\$1,866,016	\$8,887,932	\$3,488,282	\$5,182,169

Program Area Summary by Agency

Agency	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Circuit Court and Records	\$9,073,973	\$9,737,048	\$10,011,893	\$10,253,225
Office of the Commonwealth's Attorney	1,847,417	2,067,546	2,073,881	2,210,408
General District Court	1,729,551	1,986,031	2,037,762	2,206,288
Office of the Sheriff	14,891,117	14,786,041	15,074,387	16,564,014
Total Expenditures	\$27,542,058	\$28,576,666	\$29,197,923	\$31,233,935

Budget Trends

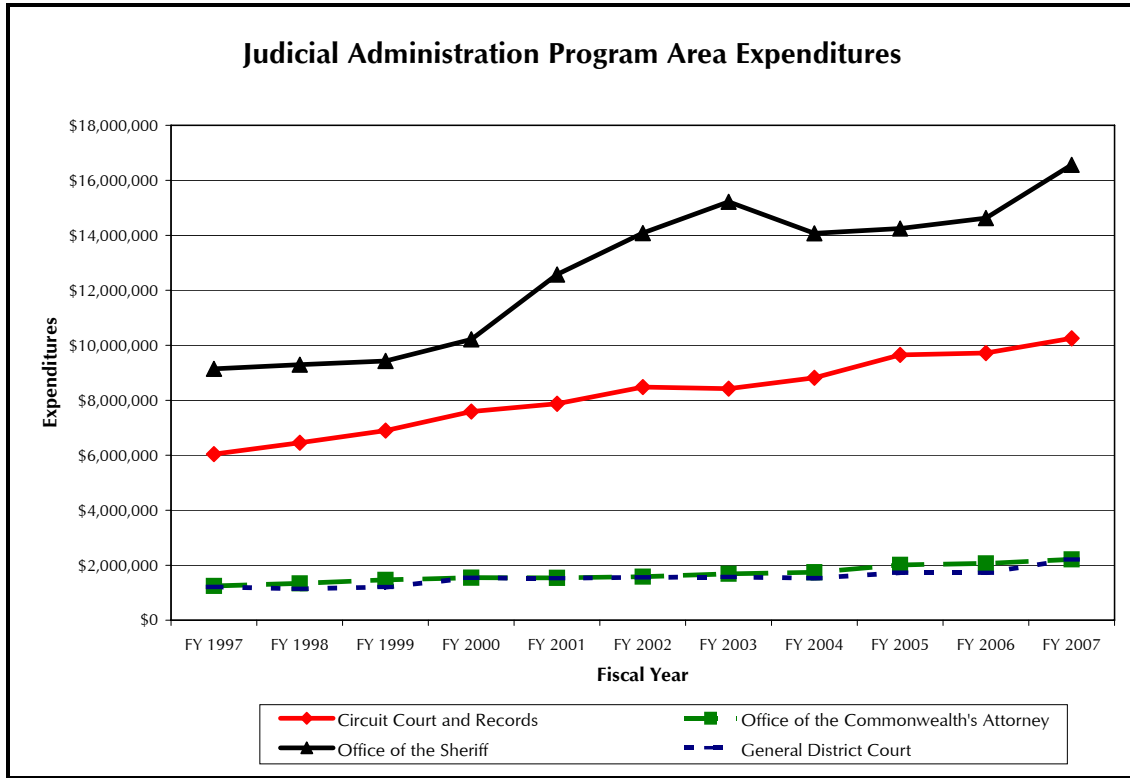
For FY 2007, the recommended funding level of \$31,233,935 for the Judicial Administration program area comprises 2.7 percent of the total recommended General Fund expenditures of \$1,166,552,092. It also includes 378 or 3.2 percent of total authorized positions for FY 2007 (not including state positions).

Judicial Administration program area expenditures will increase by \$2,036,012, or 7.0 percent, over the *FY 2006 Revised Budget Plan* expenditure level. This increase represents 4.8 percent of the total General Fund direct expenditure increases in FY 2007 and is primarily associated with Personnel Services costs related to salary adjustments necessary to support the County's compensation program, as well as increases to the shift differential rate and holiday pay for all the agencies in this program area. In addition, the increase is due to the addition of 5/5.0 SYE Deputy Sheriff II positions and 1/1.0 SYE Deputy Sheriff I position in the Office of the Sheriff to provide the necessary level of security within the expanded Courthouse. It is important to note that revenue, predominantly for fines and forfeitures, offsets a majority of the costs of this program area. For FY 2007, projected revenue of \$26,051,766 represents 83.4 percent of total expenditures.

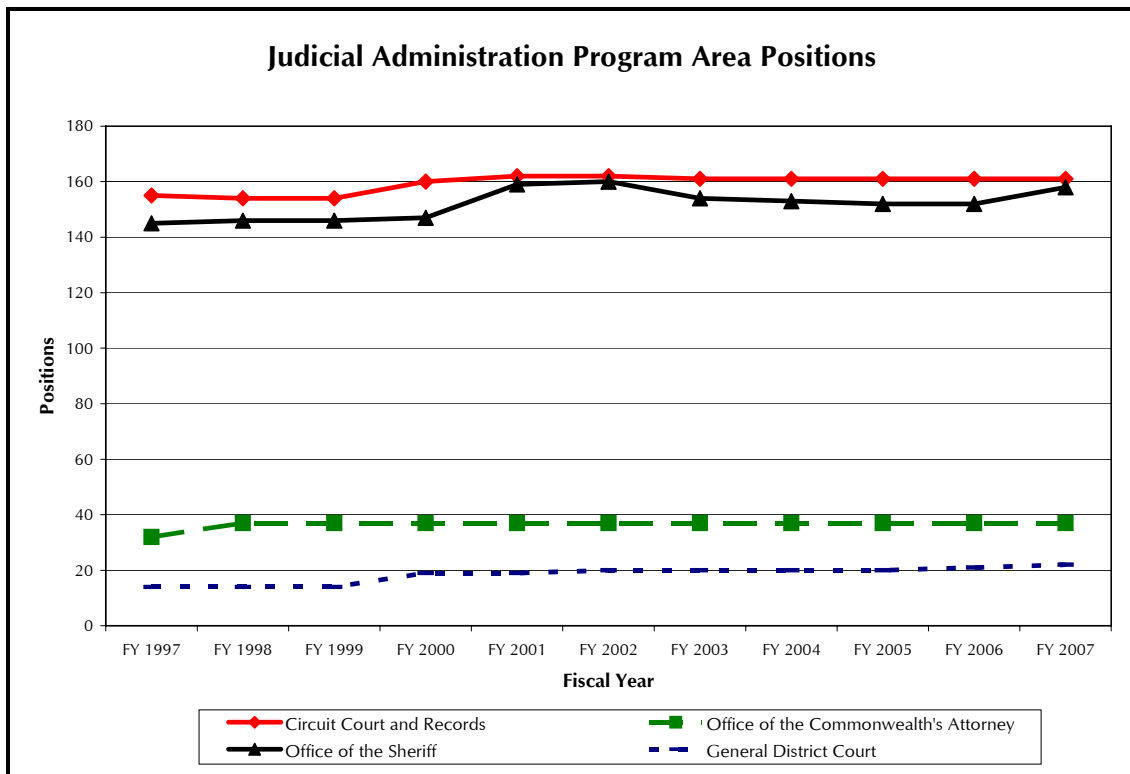
The graphs on the following page illustrate funding and position trends for the four agencies in this program area.

Judicial Administration Program Area Summary

Trends in Expenditures and Positions

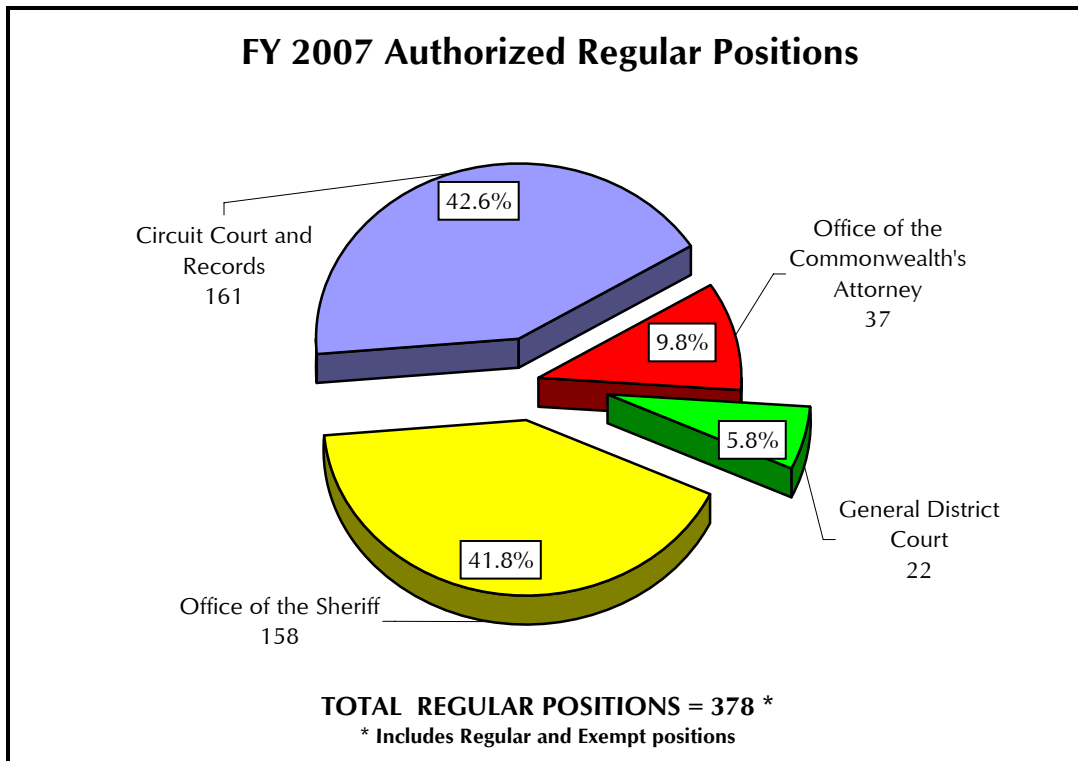
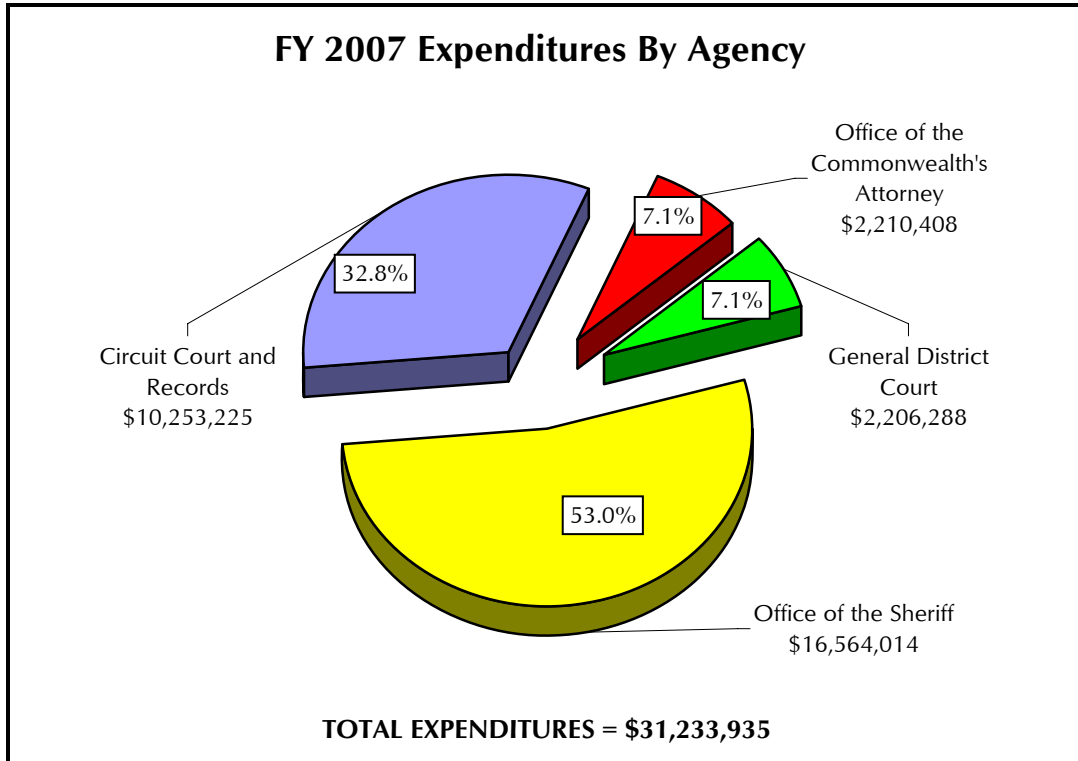


Note: The spike in expenditures during FY 2003 for the Office of the Sheriff was due to two payments made to the consultant for the Illegal Alien Grant, based on the timing of the grant award. In addition, FY 2003 overtime costs were higher than anticipated due to turnover.



Judicial Administration Program Area Summary

FY 2007 Expenditures and Positions by Agency



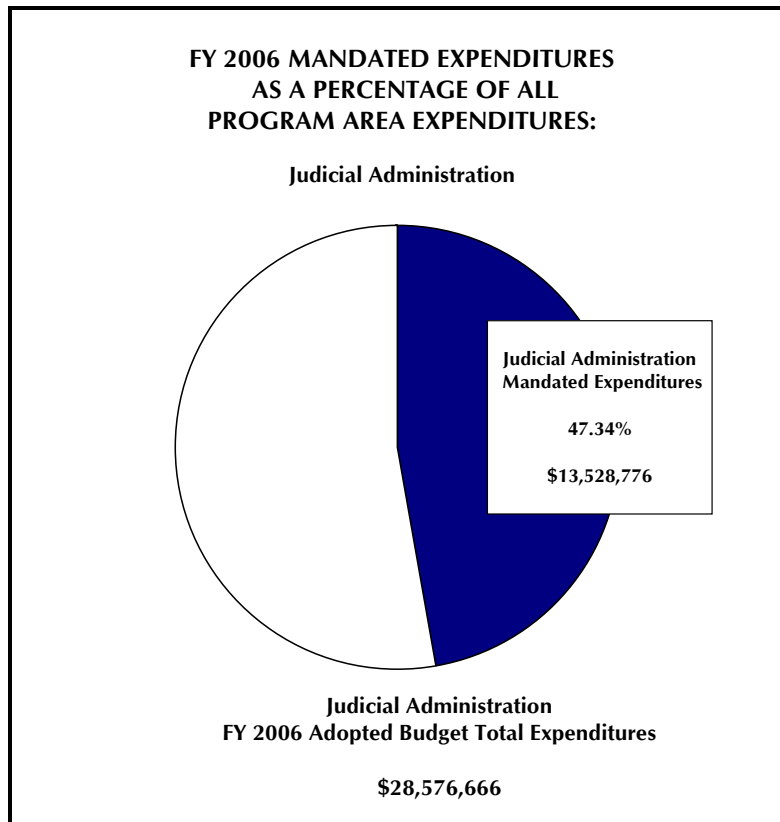
Judicial Administration Program Area Summary

Federal and State Mandates

For purposes of compiling federal and state mandate data, the Office of the Sheriff is reflected entirely in the Public Safety program area. Thus only mandate data pertaining to the remaining three agencies is reflected in this section. These three agencies are primarily driven by state code and thus function almost entirely as a result of state mandate.

Circuit Court and Records operates under state code for all of its programs including civil and criminal case management, as well as land records and probate services. The Commonwealth Attorney is a state constitutional officer; this agency too only operates programs, such as the prosecution of criminal cases, which are mandated by state law. The Code of Virginia has established the 19th District Court to Fairfax County and the City of Fairfax, and currently operates with ten judges. General District Court is part of the judicial branch of the state of Virginia, with most of its programs state mandated and state funded. The expenditures for the majority of the agency are located and supported by the state budget, including traffic court and civil cases. A portion of the General District Court - Court Services Division, which manages services such as interpretation and pretrial community supervision to defendants awaiting trial, however is locally funded and only partially mandated. The non-mandated portion of this Division is maintained as a result of local public policy.

In FY 2006, the agencies in this program area (excluding the Office of the Sheriff as noted above) anticipate spending \$13.5 million to comply with federal and state mandates, receiving \$15.9 million in revenue (to include federal, state, and user fee/other revenue), for a net savings to the County of \$2.4 million. This net savings is primarily a result of the user fee/other revenue received by the courts for fines and fees.



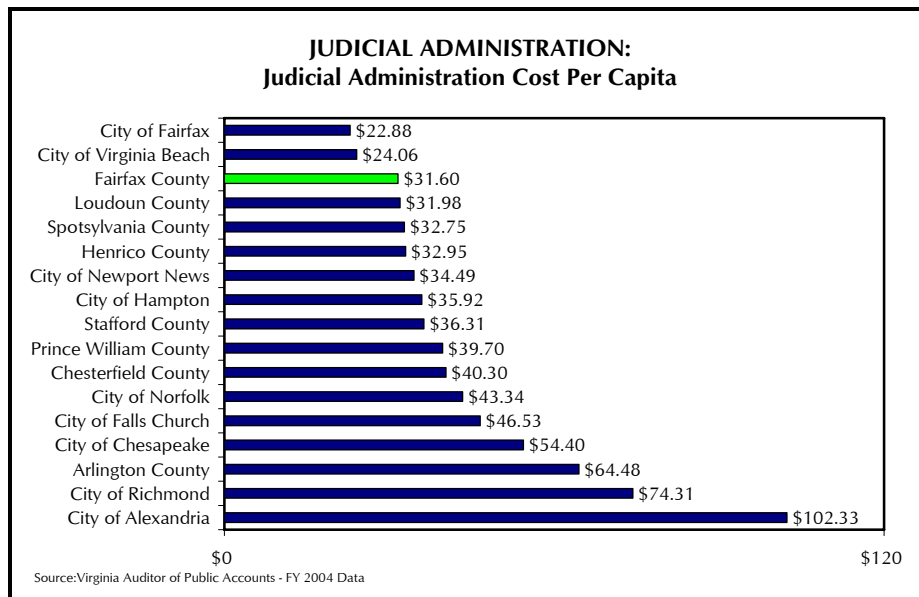
Judicial Administration Program Area Summary

Benchmarking

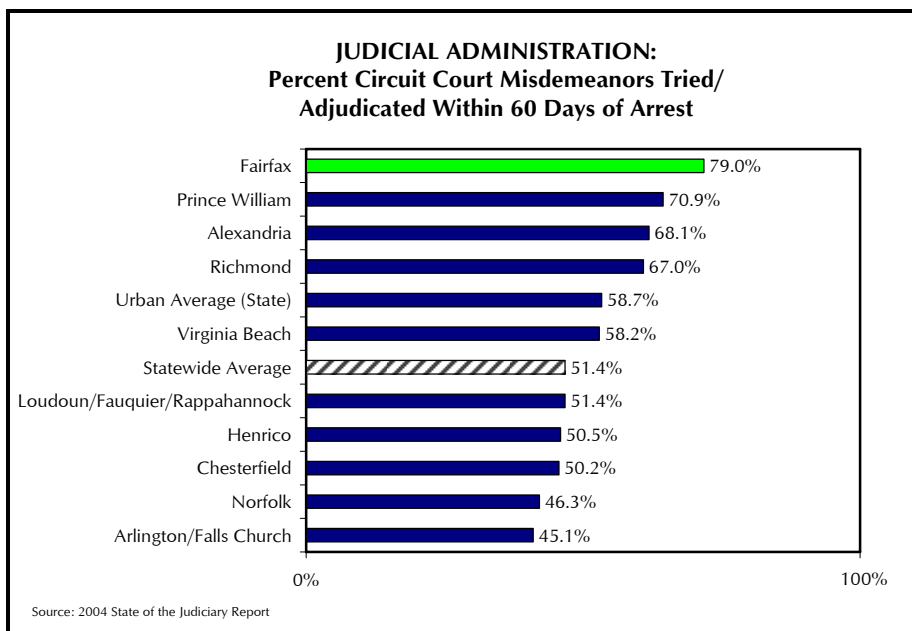
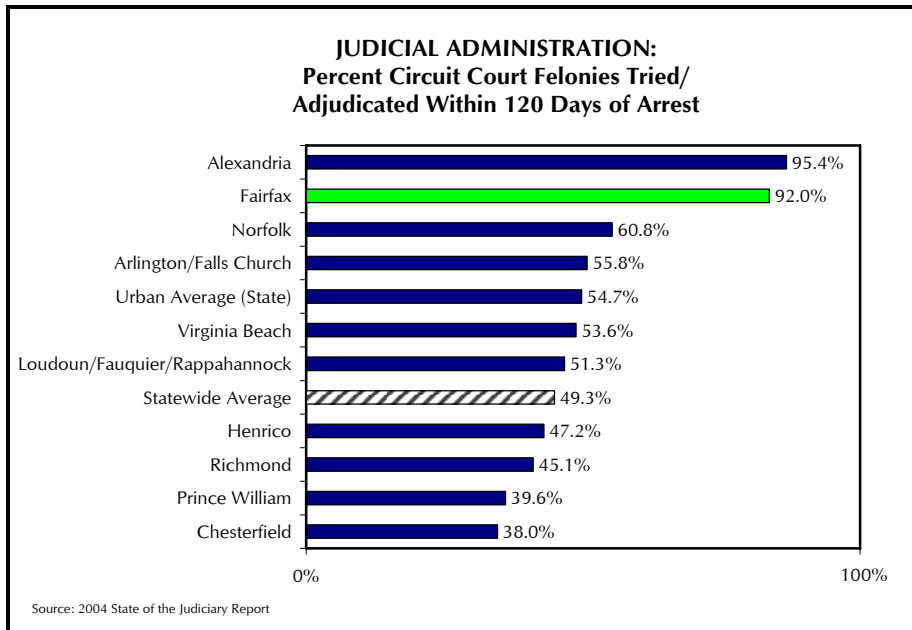
Since the FY 2005 Budget, benchmarking data have been included in the annual budget as a means of demonstrating accountability to the public for results achieved. These data are included in each of the Program Area Summaries in Volume 1 and now in Other Funds (Volume 2) as available. As part of an effort to identify additional performance benchmarks, 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 were included for the first time in the FY 2006 Budget. FY 2004 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 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 seen below, Fairfax County has one of the lowest cost per capita rates in the Judicial Administration program area among Northern Virginia localities and other large Virginia jurisdictions.

While a major portion of Fairfax County's comparative performance data 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 2004. This report provides detailed data for each of the districts in the Commonwealth of Virginia and addresses Circuit, General District and Juvenile and Domestic Relations District Courts. Trends within each district are provided, as are comparisons to state averages. The charts shown below reflect data from this report.

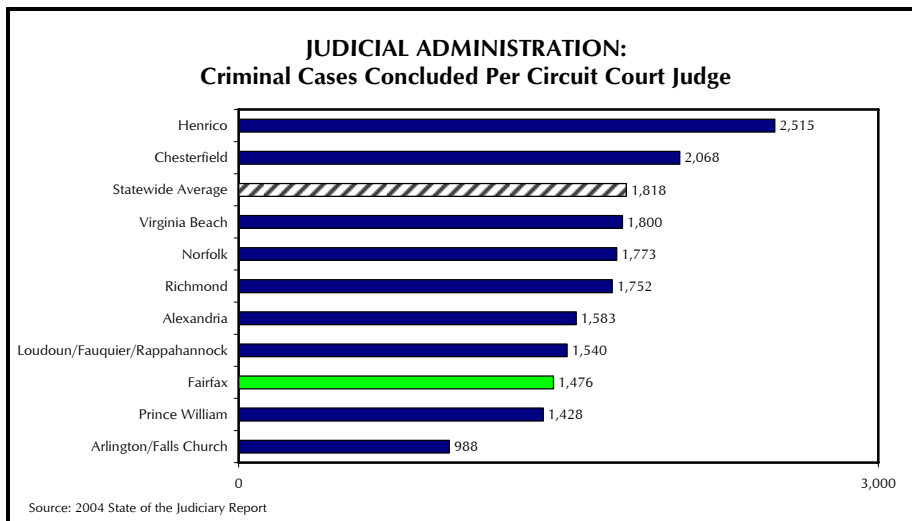
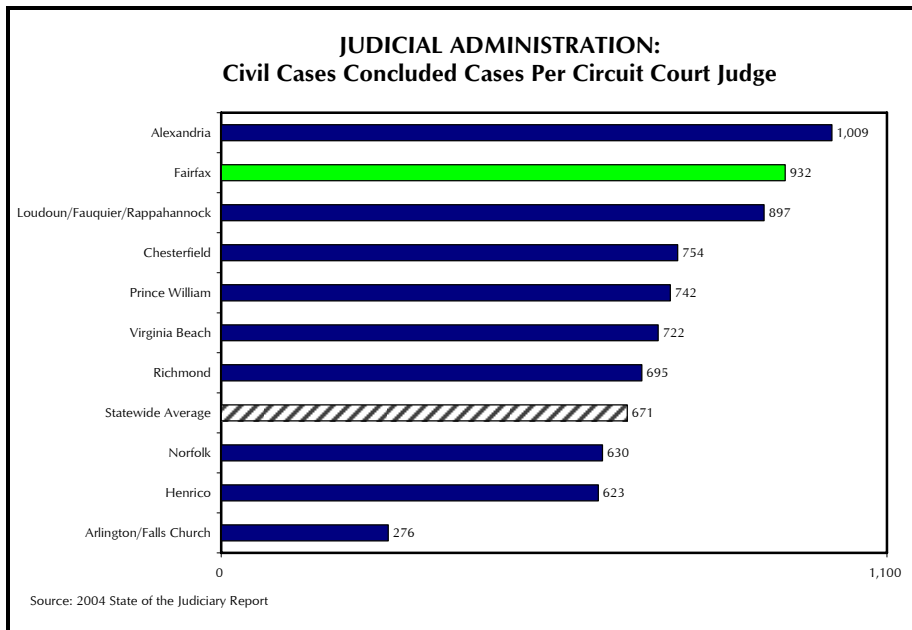
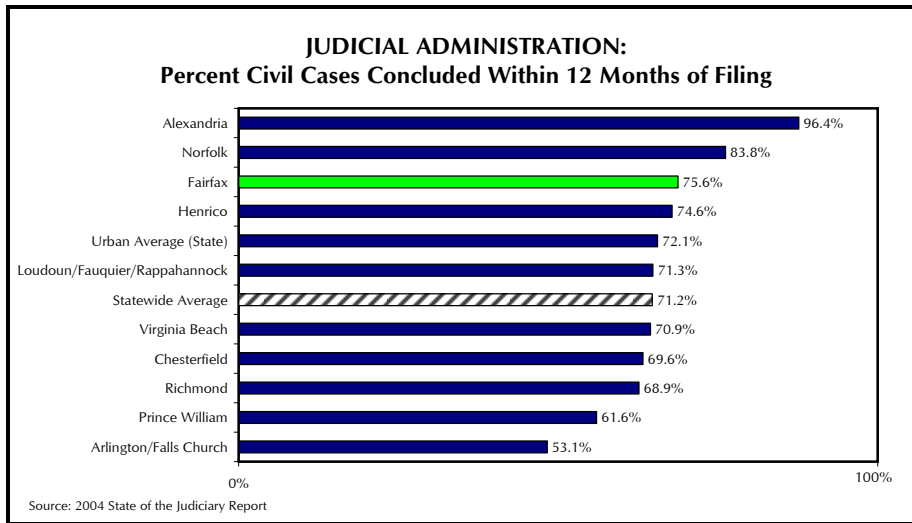
As can be seen on the following page, 92.0 percent of felony cases in Fairfax's Nineteenth Circuit in 2004 were tried/adjudicated within 120 days of arrest, attesting to the timeliness of justice in Fairfax County. Among the 31 circuits in the Commonwealth, the Nineteenth ranked second in 2004 and was considerably above the statewide average of 49.3 percent. In terms of the percentage of misdemeanors tried/adjudicated within 60 days of arrest, Fairfax County ranked first in the state at 79.0 percent. The statewide average was 51.4 percent.



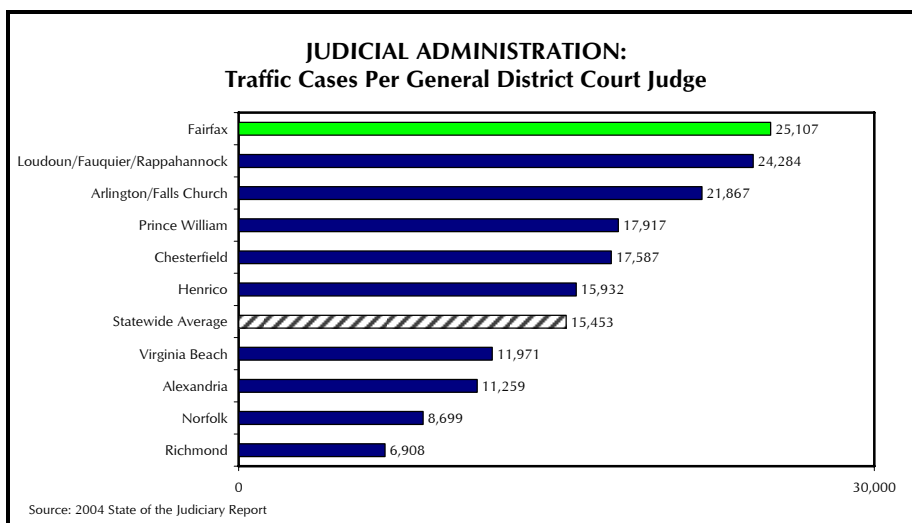
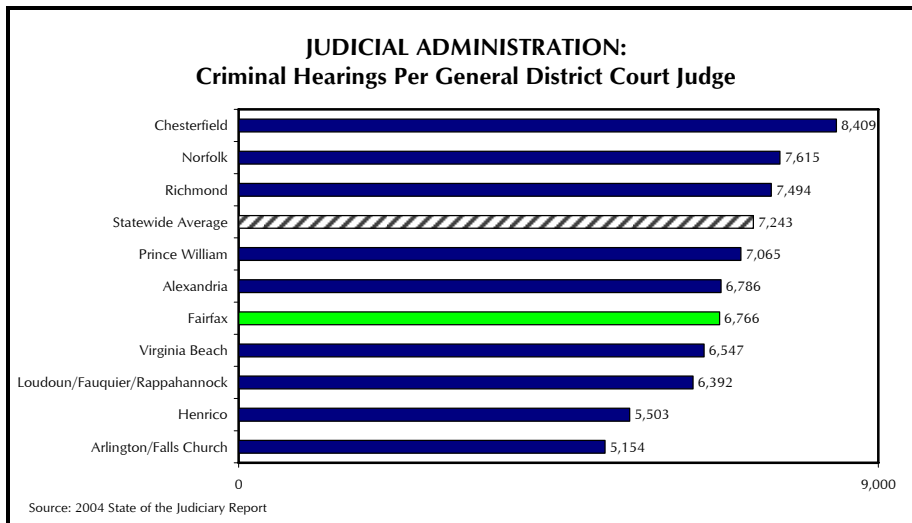
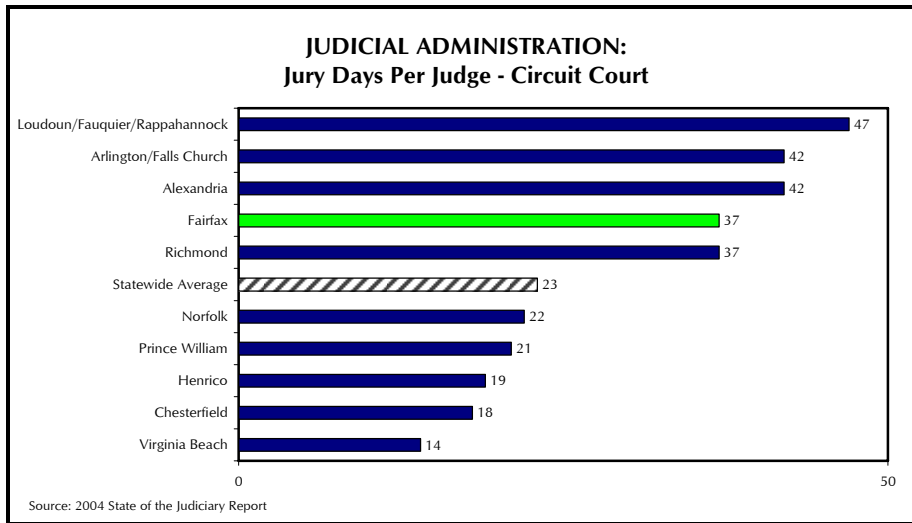
Judicial Administration Program Area Summary



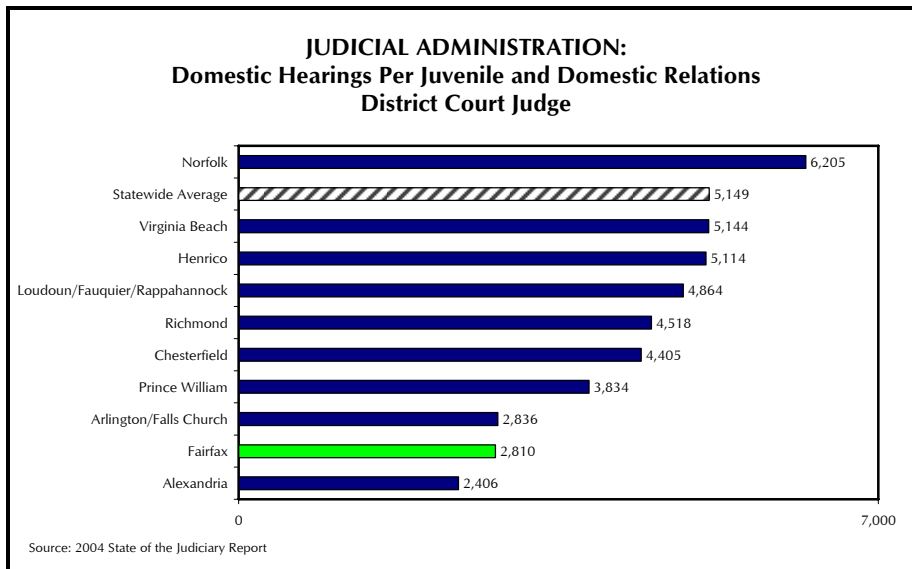
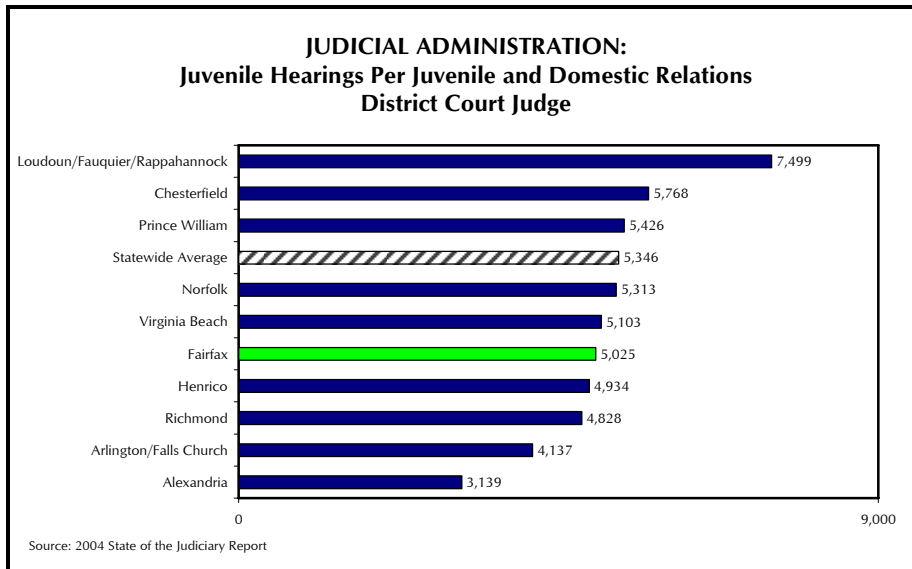
Judicial Administration Program Area Summary



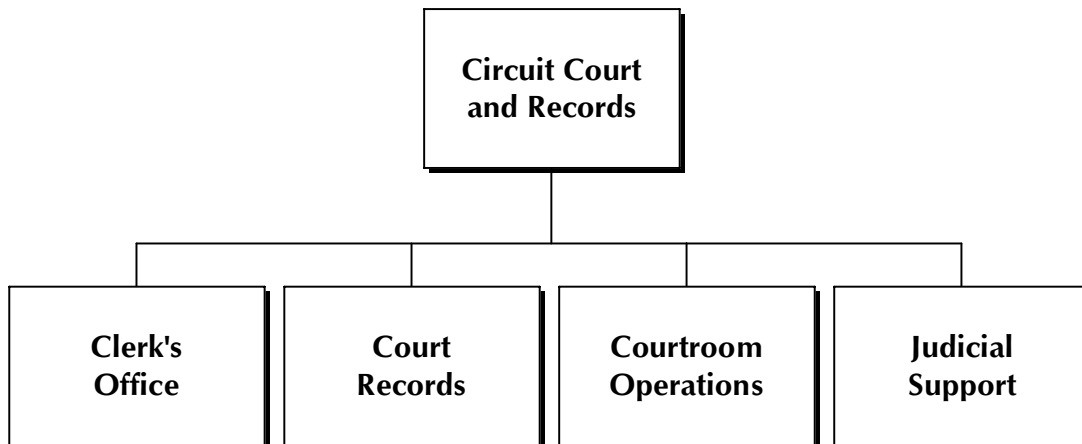
Judicial Administration Program Area Summary



Judicial Administration Program Area Summary



Circuit Court and Records



Mission

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

Focus

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

The Land Records Division recorded 376,776 documents in FY 2005 generating \$9,220,755 in revenue. The number of documents represents a decrease of 21 percent from FY 2004. As anticipated last year, the number of Deeds of Trust and Certificate of Satisfaction recorded has decreased due to a slowdown in the number of refinances due to rising interest rates. It is anticipated that in FY 2006 and FY 2007, the number of recordings will be at a similar level as experienced in FY 2005.

Land Records also recorded 14,072 documents electronically in FY 2005. This represents 11.69 percent of the total Certificates of Satisfaction (120,360) that were recorded. Certificates of Satisfaction are the only documents that are recorded electronically at this time. It is anticipated that the electronic recording of documents will continue to grow as it becomes a widely accepted practice in the industry and as the document types available for electronic filing expands. As the number of documents recorded electronically increases, the collection of recordation fees and recordation of documents will become more efficient. The electronic filing system currently in use is provided by a vendor and is limited to one particular document type, the mortgage release. The Clerk's office has its own initiative to create an electronic filing system that will be capable of recording all document types in a format that will be accessible to large and small businesses. The Clerk's service will also provide the ability to electronically file documents at a lower cost to the customer.

THINKING STRATEGICALLY

Strategic issues for the Department include:

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

Circuit Court and Records

In Phase I of the Court Modernization project, the Court's new case management system, FullCourt, was implemented in October 2004 as the replacement for the Circuit Court's legacy mainframe systems. This court-wide implementation has enabled the Circuit Court to realign staffing for coverage in critically understaffed areas through the elimination of duplicate data entry. This will ultimately result in a reduction of the case backlog and more timely case closure.



Expanded use of FullCourt will also enable the Court to achieve compliance with the state's financial audit tracking requirements. The financial audit trail provided by FullCourt should eventually result in more favorable reviews from the Office of the Auditor of Public Accounts. Another benefit of this project will be increased staff effectiveness resulting from the availability of added information and functionality.

In Phase II, the Circuit Court is putting in place a foundation for an E-Court project to include E-forms and E-filing of case documents. The project will include implementation of court-wide imaging and in-depth workflows using FullCourt and document management software for overall case management. The availability of additional specific online case information and document images will significantly reduce the need to frequently retrieve files for viewing.




As the diversity of the customer base increases, the Clerk's Office is faced with the responsibility of managing multiple languages spoken in this Court. This results in the necessity to provide staff training in order to better serve non-English speaking customers. The needs of the multicultural population are also being addressed through the development of standards for interpreters and the better utilization of multilingual staff members. In addition, the staff is charged with more responsibilities and skill requirements in order to provide better customer service for the Court's diverse customer base.

The Circuit Court has begun a major initiative to reorganize the Court to create a higher performing organization. A three-pronged approach is underway including workflow, workforce and succession planning.

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
With the General District Court and Juvenile and Domestic Relations Court, the Circuit Court created a standardized list of qualified interpreters for the Fairfax County Courts. Developed standardized procedures to ensure that only the most qualified foreign language interpreters are used in the courtroom. Continue to develop in-house training programs related to cultural awareness and the use of foreign language interpreters. Working with the state to begin re-administering the certification examination for Spanish interpreters to increase the number of certified interpreters available for the Spanish-speaking customer base.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Connecting People and Places	Recent Success	FY 2007 Initiative
Continue to provide additional forms on the Circuit Court's Web site that are consistent with state and County printed forms. Investigate technology advancements such as digital signature which will permit more forms to be filed electronically.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Circuit Court and Records

 Connecting People and Places	Recent Success	FY 2007 Initiative
<p>Provided residents the capability to complete the juror questionnaire on-line. The questionnaire was sent to 45,000 residents of Fairfax County and Fairfax City to build a jury pool for 2006. Answering the questionnaire is the initial step in creating the jury pool. In addition, certain processes that currently require a staff person will be accomplished interactively through the phone system. These accomplishments provide increased availability, efficiency and convenience for citizens.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Expand usage of the Courts Public Access Network (CPAN) and the Court Automated Recording System (CARS) which are used to research 31 million land record images for use in buying, selling, and developing properties in Fairfax County. CPAN and CARS are used by Circuit Court staff, other County agencies, banks, mortgage companies, title companies, law firms and the general public. These subscription services provide residents with information about law and chancery matters, civil case information, civil and criminal service information 24/7, real estate assessments and delinquent real estate tax information. CPAN has expanded from local Fairfax County users to users in more than 12 states and the District of Columbia. It has grown from 505 users in FY 2004 to 1,158 users in FY 2005.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
<p>Continue a volunteer program in order to alleviate workload by utilizing the skills and abilities of Fairfax County residents. Volunteers are used in the areas of administrative support, accounting and technology. In addition to advertising on VolunteerFairfax.org, descriptions of volunteer opportunities will be posted on the Circuit Court Web site to enable easier access to volunteer information.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
<p>The FullCourt case management system will enable the Circuit Court to add e-filing and imaging components to facilitate availability of case information to the public and staff. The addition of these components will allow for the placement of case information on the Court's public and CPAN subscriber Web sites. This will provide judges, attorneys, County staff and constituents with nearly 24/7 access to court calendars and information screens. Phase II implementation of e-filing and imaging will be initiated in FY 2006.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Circuit Court and Records

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	137/ 137	137/ 137	137/ 137	137/ 137
Exempt	24/ 24	24/ 24	24/ 24	24/ 24
State	15/ 15	15/ 15	15/ 15	15/ 15
Expenditures:				
Personnel Services	\$6,932,505	\$7,720,466	\$7,817,591	\$8,155,828
Operating Expenses	2,097,191	2,016,582	2,155,162	2,097,397
Capital Equipment	44,277	0	39,140	0
Total Expenditures	\$9,073,973	\$9,737,048	\$10,011,893	\$10,253,225
Income:				
Land Transfer Fees	\$68,923	\$39,935	\$39,935	\$39,935
Courthouse Maintenance Fees	5,820	5,494	5,947	6,065
Circuit Court Fines and Penalties	111,680	153,376	153,376	153,376
Copy Machine Revenue	77,189	79,946	79,946	79,946
County Clerk Fees	11,146,506	7,931,686	11,146,506	11,146,506
City of Fairfax Contract	1,655	1,655	96,444	98,661
Recovered Costs - Circuit Court	935	4,164	935	935
CPAN	217,318	141,682	217,318	217,318
State Shared Retirement - Circuit Court	89,787	89,374	89,374	91,161
Total Income	\$11,719,813	\$8,447,312	\$11,829,781	\$11,833,903
Net Cost to the County	(\$2,645,840)	\$1,289,736	(\$1,817,888)	(\$1,580,678)

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$338,237**
 An increase of \$338,237 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Intergovernmental Charges** **\$24,315**
 An increase of \$24,315 is due to intergovernmental charges. Of this total, an increase of \$19,221 is for Information Technology charges based on the agency's historic usage of mainframe applications and \$5,094 is for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs.
- ◆ **Other Adjustments** **(\$121,220)**
 A net decrease of \$121,220 is due to a reduction of \$138,580 in Operating Expenses and \$39,140 in Capital Equipment attributable to one-time expenses included as part of the FY 2005 Carryover Review, partially offset by an increase \$56,500 in Operating Expenses for software maintenance costs associated with the FullCourt system.

Circuit Court and Records

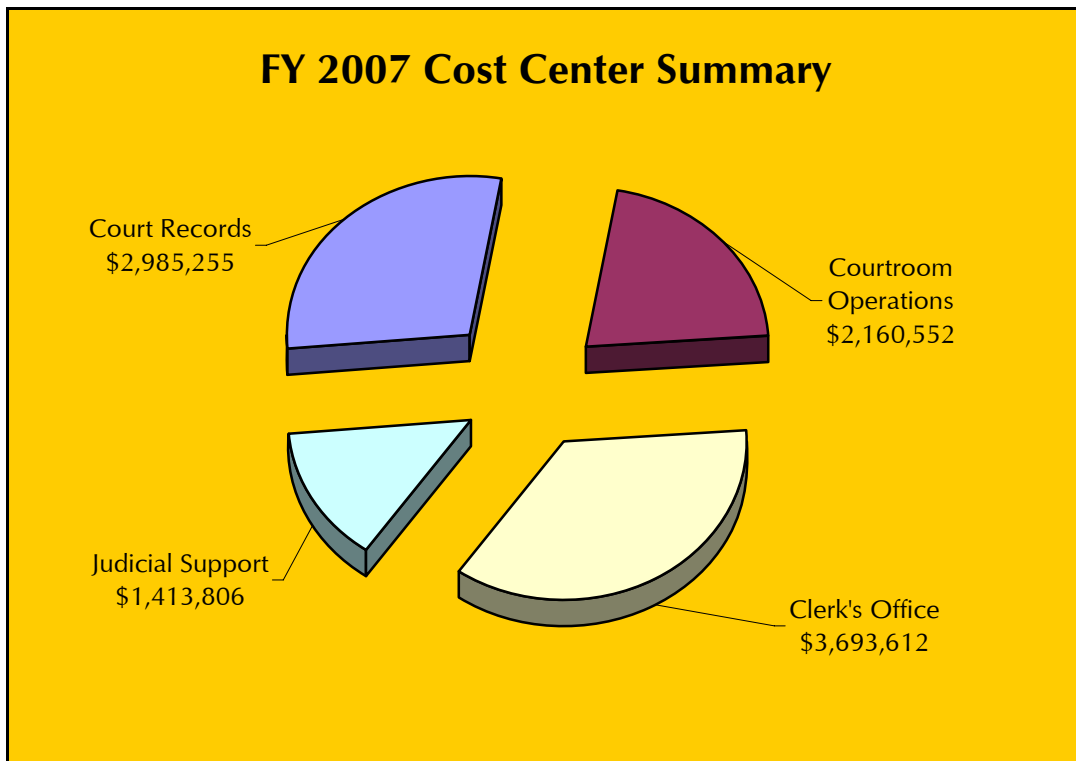
Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments** **\$274,845**
As part of the FY 2005 Carryover Review, an increase of \$274,845 was included. Of this total, an amount of \$177,720 reflects encumbered carryover approved by the Board of Supervisors while the remaining funding of \$97,125 in Personnel Services was included to increase the salaries of law clerks based on a market study conducted by the Department of Human Resources.

Cost Centers

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



Circuit Court and Records

Court Records

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	51 / 51	51 / 51	48 / 48	48 / 48
Total Expenditures	\$2,560,244	\$2,896,661	\$3,006,158	\$2,985,255

Position Summary					
2	Legal Records/Services Managers	17	Administrative Assistants III	1	Archives Technician
1	Administrative Assistant V	24	Administrative Assistants II		
3	Administrative Assistants IV				
TOTAL POSITIONS					
48 Positions / 48.0 Staff Years					

Key Performance Measures

Goal

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

Objectives

- ◆ To achieve a turnaround time of 30 days in returning documents.
- ◆ To improve and expand the flow of information between the Circuit Court, other County agencies, and the public by increasing remote public access service usage, as measured by Citizen Public Access Network (CPAN) connections, by 10 percentage points.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Land Documents Recorded	462,384	476,862	500,000 / 376,776	350,000	350,000
CPAN users served to date	475	505	550 / 1,158	1,418	1,418
Efficiency:					
Cost per recorded document	\$2.53	\$2.35	\$2.61 / \$2.55	\$2.81	\$2.87
Revenue per paid CPAN connection	\$107	\$271	\$325 / \$300	\$300	\$300
Service Quality:					
Turnaround time in returning recorded document (days)	49	43	39 / 36	30	30
Percent change of CPAN connections	24.0%	6.3%	8.9% / 129.3%	22.5%	0.0%

Circuit Court and Records

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Outcome:					
Percent change in time to return documents	40%	(12%)	(9%) / (16%)	(17%)	0%
Percentage point change of additional CPAN information available from off-site location	9	14	10 / 10	10	10

Performance Measurement Results

Turnaround time in returning recorded documents was reduced from 43 days in FY 2004 to 36 days in FY 2005 primarily due to a decrease in the volume of records processed. In FY 2005, 21 percent fewer documents were recorded than in FY 2004. It should be noted that the FY 2006 and FY 2007 efficiency estimates include projected salary increases for agency employees.

CPAN users increased from 505 in FY 2004 to 1,158 in FY 2005, an increase of nearly 130 percent. The increase is primarily attributable to the secure remote access standards set forth by the Virginia Information Technologies Agency (VITA) in January 2004. This required Clerks to obtain individual subscriber agreements from each user rather than having corporate accounts. In addition, the available recorded information increases by approximately 10 percent each year.

Courtroom Operations

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	42/ 42	42/ 42	42/ 42	42/ 42
Total Expenditures	\$1,924,823	\$2,117,727	\$2,117,727	\$2,160,552

Position Summary				
18 Administrative Assistants V	2 Legal Records/Services Managers	16 Administrative Assistants III		
3 Administrative Assistants IV		3 Administrative Assistants II		
TOTAL POSITIONS				
42 Positions / 42.0 Staff Years				
1/1.0 SYE Grant Position in Fund 102, Federal/State Grant Fund				

Key Performance Measures

Goal

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

Objectives

- ◆ To efficiently process County residents serving as jurors by maintaining the daily rate of utilization at no less than 100 percent, in order to minimize the impact on the personal and professional lives of the residents of Fairfax County who are called upon to perform their civic duty.

Circuit Court and Records

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Average number of residents called each day for jury selection	71.0	74.3	71.0 / 67.2	67.0	67.0
Efficiency:					
Cost per juror called for jury selection	\$42.65	\$46.44	\$42.90 / \$49.69	\$52.62	\$52.94
Service Quality:					
Percent jury utilization	108%	99%	108% / 100%	100%	100%
Outcome:					
Percentage point change in juror utilization rate	2	(9)	9 / 1	0	0

Performance Measurement Results

The number of jurors brought into Circuit Court to serve on cases is a result of the number of cases on the docket as of 4:00 p.m. the day prior to the date of service. A formula is used to ensure that sufficient jurors are available for *voir dire* (impaneling of jury) on each case. If a case settles after 4:00 p.m. and prior to 9:00 a.m. the number of jurors calculated and called for that particular case become extra jurors. It should be noted that the FY 2006 and FY 2007 efficiency estimates include projected salary increases for agency employees.

Clerk's Office

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	37/ 37	37/ 37	40/ 40	40/ 40
Exempt	8/ 8	8/ 8	8/ 8	8/ 8
Total Expenditures	\$3,454,584	\$3,461,831	\$3,528,345	\$3,693,612

Position Summary				
1 Management Analyst II	1 Accountant II	1 County Clerk (Elected) E		
1 Management Analyst I	1 Accountant I	1 Deputy County Clerk E		
1 Legal Records/Services Manager	5 Administrative Assistants V	1 Chief of Administrative Services E		
1 Programmer Analyst IV	4 Administrative Assistants IV	1 Management Analyst III E		
1 Programmer Analyst III	2 Administrative Assistants III	1 Management Analyst II E		
2 Programmer Analysts II	14 Administrative Assistants II	1 Administrative Assistant IV E		
2 Network/Telecom. Analysts III	1 Administrative Associate	1 Administrative Assistant III E		
1 Network/Telecom. Analyst II	1 Info. Tech. Program Mgr. I	1 Administrative Assistant II E		
1 Info. Tech Technician I				
TOTAL POSITIONS				
48 Positions / 48.0 Staff Years			E Denotes Exempt Positions	

Circuit Court and Records

Key Performance Measures

Goal

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

Objectives

- ◆ To maintain an average fiduciary appointment waiting time of 1 week in order to serve the probate needs of Fairfax County residents in a timely manner.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Fiduciary appointments scheduled per day	29	27	30 / 26	26	26
Efficiency:					
Cost per appointment	\$48.77	\$47.94	\$51.85 / \$55.72	\$60.55	\$62.42
Service Quality:					
Average probate appointment book waiting time (in weeks)	1.0	5.0	2.5 / 1.0	1.0	1.0
Outcome:					
Percent change in waiting time	0.0%	400.0%	(50.0%) / (80.0%)	0.0%	0.0%

Performance Measurement Results

In FY 2004, staff illness and vacancies precluded the Probate section from handling the workload in the same timeframe as had been done in previous years. The vacancies that presented themselves in FY 2004 were filled and staff was fully proficient in all required procedures in FY 2005. It should be noted that the FY 2006 and FY 2007 efficiency estimates include projected salary increases for agency employees.

Judicial Support

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	7/ 7	7/ 7	7/ 7	7/ 7
Exempt	16/ 16	16/ 16	16/ 16	16/ 16
State	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	\$1,134,322	\$1,260,829	\$1,359,663	\$1,413,806

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

Circuit Court and Records

Key Performance Measures

Goal

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

Objectives

- ◆ To maintain the law case processing and disposition rate at 92 percent. The state average is 75 percent and the voluntary case processing guidelines adopted by the Judicial Council recommend 90 percent disposition of law cases filed within one year.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Law cases concluded through the Differential Case Tracking Program (DCTP)	3,660	3,173	4,000 / 2,825	3,000	30,000
Efficiency:					
Cost per case concluded in DCTP	\$150.26	\$131.00	\$136.26 / \$186.62	\$180.91	\$186.91
Service Quality:					
Percent of DCTP cases concluded within one year	86%	81%	86% / 92%	92%	92%
Outcome:					
Percentage point change of DCTP caseload concluded within one year	1	(5)	5 / 11	0	0

Performance Measurement Results

Prior to FY 2005, the primary case management system used in the Docket Control Tracking Program (DCTP) for Chancery cases was a County mainframe system. At the same time, one of the components of FullCourt was also being used for scheduling and maintaining calendars. This resulted in an inefficient use of time. Now that FullCourt is the one and only system being used, the ability to conclude cases within one year of the filing date has increased. It should be noted that the FY 2006 and FY 2007 efficiency estimates include projected salary increases for agency employees.

Office of Commonwealth's Attorney

Commonwealth's Attorney

Focus

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

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

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

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

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	36/ 35.5	36/ 35.5	36/ 35.5	36/ 35.5
Exempt	1/ 1	1/ 1	1/ 1	1/ 1

Expenditures:				
Personnel Services	\$1,749,155	\$1,980,864	\$1,980,864	\$2,122,724
Operating Expenses	98,262	86,682	93,017	87,684
Capital Equipment	0	0	0	0
Total Expenditures	\$1,847,417	\$2,067,546	\$2,073,881	\$2,210,408
Income:				
Commonwealth's Attorney Fees	\$15,339	\$12,422	\$12,422	\$12,670
City of Fairfax Contract	27,241	27,241	35,153	35,961
State Shared Retirement - Commonwealth's Attorney	37,318	41,585	41,585	42,417
State Shared Commonwealth's Attorney Expenses	1,251,271	1,210,028	1,210,028	1,234,229
State Reimbursement Commonwealth's Attorney Witness	5,412	16,400	16,400	16,400
Total Income	\$1,336,581	\$1,307,676	\$1,315,588	\$1,341,677
Net Cost to the County	\$510,836	\$759,870	\$758,293	\$868,731

Office of Commonwealth's Attorney

Position Summary				
1	Commonwealth's Attorney E	17	Assist. Commonwealth's Attorneys II	2
1	Deputy Commonwealth's Attorney			1
3	Assistant Commonwealth's Attorneys IV	1	Chief of Administrative Services	3
4	Assistant Commonwealth's Attorneys III	1	Management Analyst I	2
		1	Computer Systems Analyst I	2
TOTAL POSITIONS				E Denotes Exempt Position
37 Positions / 36.5 Staff Years				PT Denotes Part-Time Position

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- Employee Compensation** **\$141,860**
 An increase of \$141,860 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- Other Adjustments** **(\$5,333)**
 A net decrease of \$5,333 in Operating Expenses is due to a reduction of \$6,335 attributable to one-time expenses included as part of the *FY 2005 Carryover Review*, partially offset by an increase of \$1,002 for Information Technology charges based on the agency's historic usage of mainframe applications.

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- Carryover Adjustments** **\$6,335**
 As part of the *FY 2005 Carryover Review*, the Board of Supervisors approved encumbered funding of \$6,335 in Operating Expenses.

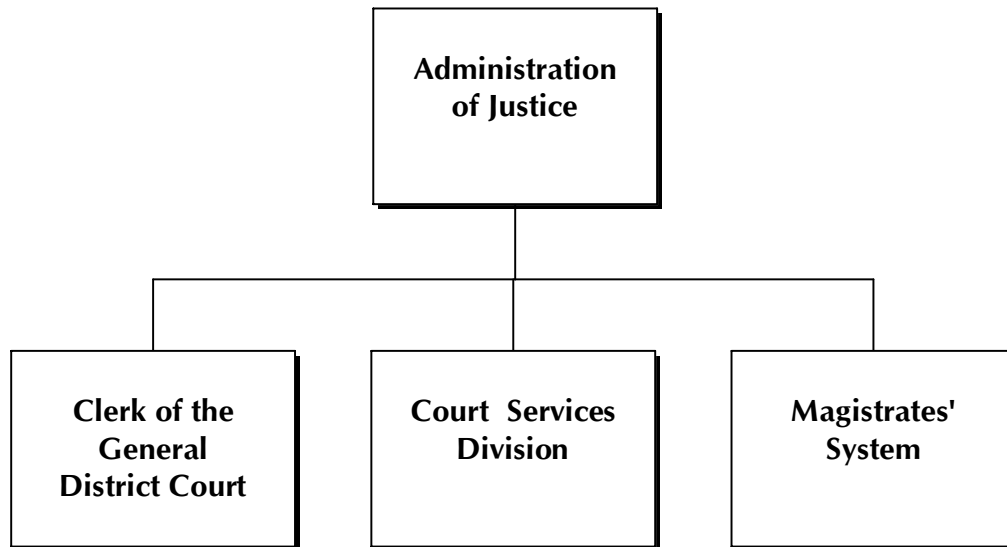
Key Performance Measures

No Performance Indicators are available for this agency.

Objectives

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

General District Court



Mission

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

Focus

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

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

County financial constraints and restricted state grant funding affect staffing and the level of service that the agency can provide. New caseload and legislative changes also have a major impact on how the Court operates. Since both of these factors are outside the Court's control, it is often difficult to anticipate trends and future needs. GDC's total caseload increased from 256,575 new cases in calendar year (CY) 2002 to 316,478 new cases in CY 2005.

New cases in the Criminal Division, which increased 4.1 percent in CY 2005, have slight fluctuations but tend to remain relatively constant.

THINKING STRATEGICALLY

Strategic issues for the Department include:

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

General District Court

The Traffic caseload increased by 8.2 percent in CY 2005. Increased efforts in traffic enforcement, largely due to the Fairfax County Police Department's special programs such as Smooth Operator, have resulted in greater revenue for the County. The County's revenue from fines increased by \$2,182,896 from \$6,271,263 in CY 2004 to \$8,454,159 in CY 2005.

In CY 2005, Civil/Small Claims experienced a small decrease in new cases.

Type of Case	CY 2002 Actual	CY 2003 Actual	CY 2004 Actual	CY 2005 Actual	CY 2006 Estimate
Criminal	25,881	24,921	25,668	26,726	25,668
Traffic	181,451	185,842	225,720	244,283	230,688
Civil	47,592	46,848	44,566	45,469	46,452
Small Claims*	1,651	1,682	1,698	NA	NA
TOTAL	256,575	259,293	297,652	316,478	302,808

* Beginning in CY 2005, Small Claims case statistics were combined with Civil cases.

The agency has identified three 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.

Staffing and Resources: The operation of CSD depends on funding received from Fairfax County and state grants. Because of local and state budget constraints, it is an increasingly difficult challenge to provide the services mandated by legislation and to maintain quality service. Although there was a modest increase in the state grant funding for FY 2006, it was not sufficient to compensate for the past five years of flat funding. Due to years of flat grant funding, funds for operational expenses were depleted to support rising personnel costs. In FY 2004, one Probation Counselor II grant position was eliminated to provide continuing support for the remaining eight grant positions. Because the FY 2006 increase was modest, the funding could only support the addition of one Probation Counselor I as a part-time limited term employee. CSD has experienced a high turnover rate in its Case Management Unit adding to the stress and workload of the existing staff. Probation Counselors have accepted positions with the federal government that offer smaller caseloads and a substantial increase in salary with fringe benefits. This trend is projected to continue until the pay scale and workload are adjusted. In an attempt to respond to the budget constraints and staff turnover trends, one approach has been the more effective use of technology. Court Services is working with the County Department of Information Technology (DIT) to interface systems in an effort to avoid multiple data entry, delays and hindered productivity. Currently, CSD relies on six data systems to collect all the necessary information on clients and their cases. Having these systems interface would increase staff productivity. Two of the systems that were designed by DIT are in the process of being interfaced with further improvements expected in the near future.

The other divisions of the General District Court are totally staffed with state funded personnel. Since the state pay scale is lower than the County's and the state has not provided step increases, the staff turnover continues at a high rate, exceeding 30 percent in FY 2005.


In FY 2006, CSD received 2/2.0 SYE Probation Counselor II positions due to increased caseload and the need to provide safety to the community by adequately supervising offenders.

Caseload: In the past two years, the number of clients referred by the court to CSD programs has significantly increased. In FY 2003, pretrial enrollments increased by 22 percent and probation enrollments increased by 18 percent. In FY 2004, pretrial enrollments increased again by 37 percent and probation enrollments increased by 4 percent. An unanticipated 54 percent growth in probation referrals in FY 2005 required CSD to reduce the pretrial enrollments by 33 percent. This action was necessary because the caseload had become unmanageable for existing staff, thus reduction was required to safeguard public safety and the integrity of the program.

General District Court

Diversity: According to the U.S. Census, 30 percent of Fairfax County’s population speaks a language other than English at home. The General District Court serves an increasingly diverse population. Increased resources need to be utilized in the future to translate forms, signage, Web site information and automated phone system messaging. CSD staff manages the interpretation services for the GDC. In FY 2005, interpretation services were provided for 17,220 clients, including 15,466 Spanish clients, 1,007 Korean clients, 325 Vietnamese clients, and 422 clients of various other languages. Bilingual professional staff must continue to be hired and retained. Approximately 18 percent of the clients in the Supervised Release Program (SRP) and 12 percent of the probation clients are Hispanic and speak little or no English. Bilingual probation officers are required in order to effectively and efficiently manage the caseload. Overcoming language, cultural and disability barriers is crucial in providing diverse clientele with quality services. The staff must operate with a high level of cultural competency to interact with an increasingly diverse population.

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
In FY 2005 offenders referred to the Probation Program increased by 54 percent from 768 to 1,181 offenders. The staff met this challenge and has managed to meet the clients’ needs insuring that 76 percent complied with conditions of probation.	☑	
Continue the implementation of the state-mandated Pretrial Risk Assessment instrument which improves the assessment of defendants’ risk factors for bond determination by the judiciary. The Risk Assessment is a key component of the pretrial investigation. In FY 2005, staff completed 7,629 investigations on incarcerated defendants.	☑	☑
Continue to increase the number of volunteers recruited and retained while expanding their duties to provide a wider range of services to the Court and other criminal justice agencies. In FY 2005, 63 citizens/interns volunteered a total of 6,021 hours.	☑	☑
Continue the CSD initiative of Probation Officers placing offenders in community service worksites which lowers the costs to clients while improving their success rate. In FY 2005, offenders successfully completed 6,266 hours of community service, an increase of 5.5 percent over the 5,942 hours completed in FY 2004.	☑	☑

General District Court

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years ¹				
Regular	20/ 20	21/ 21	22/ 22	22/ 22
State	124/ 117	124/ 117	124/ 117	124/ 117
Expenditures:				
Personnel Services	\$995,912	\$983,550	\$1,245,399	\$1,374,025
Operating Expenses	733,639	1,002,481	792,363	832,263
Capital Equipment	0	0	0	0
Total Expenditures	\$1,729,551	\$1,986,031	\$2,037,762	\$2,206,288
Income:				
Courthouse Maintenance Fees	\$362,316	\$294,328	\$370,195	\$377,600
General District Court Fines/Interest	111,413	98,433	111,413	111,413
General District Court Fines	7,899,526	5,541,109	7,899,526	8,136,512
Miscellaneous Revenue	378	2,500	2,500	2,500
Recovered Costs - General District Court	105,957	79,282	107,306	107,306
State Reimbursement - General District Court	78,038	59,224	59,224	59,224
Total Income	\$8,557,628	\$6,074,876	\$8,550,164	\$8,794,555
Net Cost to the County	(\$6,828,077)	(\$4,088,845)	(\$6,512,402)	(\$6,588,267)

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

Position Summary		
<p><u>Administration of Justice</u></p> <p>1 Chief Judge S 9 General District Judges S 1 Secretary S</p> <p><u>Magistrates' System</u></p> <p>1 Chief Magistrate S 31 Magistrates S, 9 PT</p>	<p><u>Clerk of the General District Court</u></p> <p>1 Clerk of the General District Court S 1 Chief Deputy Clerk S 3 Division Supervisors S 5 Staff Analysts S 10 Section Supervisors S 61 Deputy Clerks S, 5 PT</p>	<p><u>Court Services Division</u></p> <p>1 Probation Supervisor II 1 Probation Supervisor I 5 Probation Counselors II 5 Probation Counselors I 1 Volunteer Services Coordinator II 1 Administrative Assistant IV 1 Administrative Assistant III 5 Administrative Assistants II 1 Network/Telecommunications Analyst II 1 Management Analyst II</p>
<p>TOTAL POSITIONS 146 Positions / 139.0 Staff Years 8/8.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund</p>		
		<p>S Denotes State Positions PT Denotes Part-time Positions</p>

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$128,626**
An increase of \$128,626 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program, including full year funding for 1/1.0 SYE Probation Counselor II position that was established in early FY 2006; additional funds for limited term positions to provide increased relief efforts in the Court Services Division; and funds for an increase in the shift differential rate to \$0.90 for the evening shift and \$1.30 for the midnight shift.

General District Court

- ◆ **Operating Expenses Adjustments** **\$39,900**
A net increase of \$39,990 in Operating Expenses includes \$13,517 for Information Technology charges based on the agency's historic usage of mainframe applications; \$13,114 for additional costs associated with the United State Postal Service postage rate increases effective January 8, 2006; \$15,000 for escalating costs for translation services; and \$50,000 for other various court-related operating costs. These increases are partially offset by a decrease of \$51,731 due to one-time funding for encumbered items included in the *FY 2005 Carryover Review*.

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments** **\$51,731**
As part of the *FY 2005 Carryover Review*, the Board of Supervisors approved encumbered carryover of \$51,731 in Operating Expenses.
- ◆ **Position Redirection** **\$0**
Due to significant increases in caseloads in recent years, the County Executive approved the redirection of an existing position from within the County workforce to the General District Court for the establishment of 1/1.0 SYE Probation Counselor II position. Any necessary funding adjustment will be made as part of the *FY 2006 Third Quarter Review*.

Key Performance Measures

Goal

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

Objectives

- ◆ To increase by 2 percent, from 7,782 to 7,936 the number of investigations provided on eligible defendants awaiting trial in the Adult Detention Center (ADC) so judicial officers can make informed decisions about the release of defendants.
- ◆ To provide defendants with needed services at the initial contact, thus reducing the need to take jail review action on 5 percent or less of the GDC cases awaiting trial in the Adult Detention Center after arraignment to ensure that cases progress through the judicial system in a timely manner.
- ◆ To increase the annual enrollment of defendants in Supervised Release Program (SRP) by 5 percent, from 916 cases referred annually to 962 cases, an objective established with the Virginia Department of Criminal Justice Services (DCJS) to reduce jail overcrowding.
- ◆ To increase annual enrollment of probation referrals by 4 percent, from 1,228 cases to 1,277 cases annually, an objective established with the Virginia Department of Criminal Justice Services (DCJS) to reduce jail overcrowding.

General District Court

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Pretrial interviews/investigations conducted	5,721	7,622	7,775 / 7,629	7,782	7,936
Pretrial cases processed in jail review	2,531	1,998	2,038 / 1,837	1,745	1,658
Supervised Released Program (SRP) annual new enrollment	959	1,309	1,375 / 872	916	962
Probation program annual new enrollment	742	768	799 / 1,181	1,228	1,277
Efficiency:					
Investigations per evaluator per shift	7	11	11 / 11	11	11
Jail cases processed daily per staff member	10	8	8 / 7	7	6
Daily SRP caseload per Probation Counselor	38	46	49 / 32	29	27
Daily probation caseload per Probation Counselor	59	56	59 / 73	66	61
Service Quality:					
Percent of evaluator staff recommendations accepted by judicial officers	94%	98%	97% / 97%	97%	97%
Percent of eligible defendants released through the jail review process	3%	2%	3% / 1%	1%	1%
Percent of SRP referrals that successfully complete the program	87%	82%	83% / 87%	83%	83%
Percent of probation cases successfully closed	74%	75%	72% / 76%	74%	74%
Outcome:					
Percent of investigations presented at arraignment	75%	68%	70% / 71%	72%	72%
Percent of pretrial investigations resulting in the defendant's release	NA	NA	14% / 13%	14%	14%
Percent of cases where jail review action was taken	NA	NA	5% / 2%	2%	2%
Percent of expedited releases	2%	2%	2% / 1%	1%	1%
Percent change in pretrial SRP enrollment	22%	37%	5% / (33%)	5%	5%
Percent change in probation enrollments	18%	4%	4% / 54%	4%	4%

General District Court

Performance Measurement Results

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

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

Jail review is an additional process to ensure incarcerated defendants are expedited through the judicial system. The objective, however, is to provide defendants with the needed services at the initial contact, thus decreasing the number of actions required in the jail review process. In FY 2005, the staff saved 721 days of jail time through the jail review process by expediting cases, processing cases for court appointed counsel and securing defendants' release into the Supervised Release Program (SRP). Decreasing the number of actions taken during the jail review process by earlier intervention typically results in saving more jail days.

The Supervised Release Program (SRP) provides intensive community supervision of misdemeanor and felony defendants between arrest and final court date. SRP enables qualified defendants to return to the community under strict supervision and maintain employment and family responsibilities, and also helps alleviate overcrowding at the Fairfax County Adult Detention Center (ADC). Defendants are referred from the Circuit, General District and occasionally the Juvenile & Domestic Relations District Courts. Probation counselors are required to see defendants bi-monthly to weekly and conduct weekly telephone check-ins and drug testing. Due to the intensity of supervision and added reporting requirements, an increase in SRP cases has a greater impact on the probation counselors' workload than handling cases referred after trial for probation. There was a significant increase of 54 percent (from 768 in FY 2004 to 1,181 in FY 2005) in the Probation Program referrals. To preserve the integrity of the program, to protect public safety, and to offset the 54 percent increase in the Probation Program caseload, the Supervised Release Program (SRP) was reduced by 33 percent (from 1,309 in FY 2004 to 872 in FY 2005). With the addition of one Probation Counselor II in FY 2006, the enrollment in SRP is expected to increase 5 percent in FY 2006 and FY 2007.

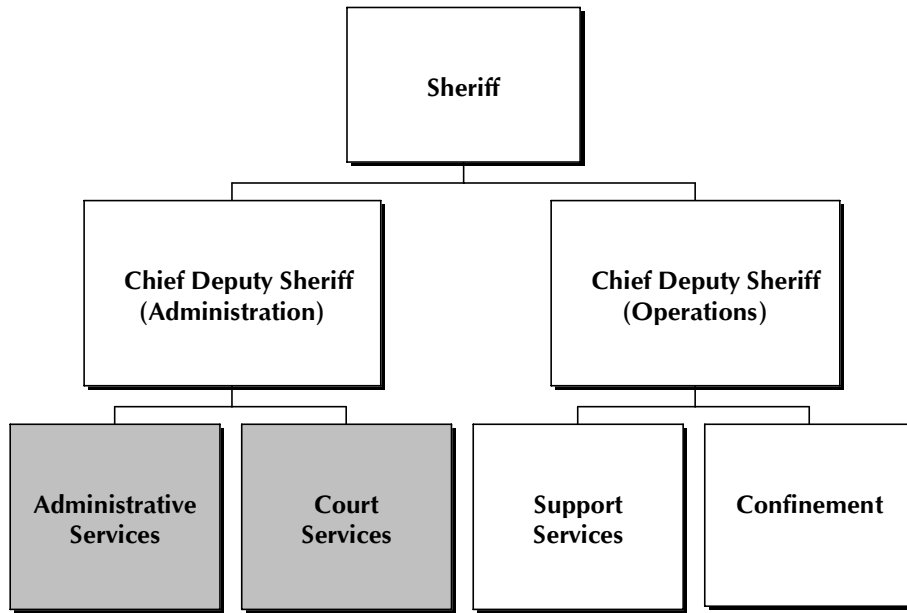
In FY 2005, the significant increase of 54 percent in cases referred for probation services was partially due to utilization of the Driving on Suspended license diversion program (DOS) and the strong support of the judges. If resources allow, there is greater potential for growth in the DOS program, which benefits the courts, individuals and the community by bringing defendants into compliance with the law through the payment of previously uncollected court fines.

The success rate for clients referred to the SRP and probation programs has remained high due to the diligence of the Court Services staff. In FY 2005, 87 percent of the SRP defendants successfully completed the program and 76 percent of the probationers successfully completed their program.

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

Both the Supervised Release Program and the Probation Program will continue to grow in the future. However, limited staffing and budgetary constraints will challenge the agency to maintain a high quality of service while ensuring the preservation of a safe and caring community.

Office of the Sheriff



Judicial Administration Program Area of the Office of the Sheriff

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

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	578/ 577	589/ 588	589/ 588	595/ 594
Exempt	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:				
Personnel Services	\$41,459,259	\$45,250,501	\$45,163,723	\$46,783,886
Operating Expenses	8,047,120	8,147,709	8,634,049	8,386,241
Capital Equipment	81,344	0	118,624	0
Total Expenditures	\$49,587,723	\$53,398,210	\$53,916,396	\$55,170,127
Total Income	\$20,105,437	\$19,005,985	\$20,761,958	\$21,379,193
Net Cost to the County	\$29,482,286	\$34,392,225	\$33,154,438	\$33,790,934

Office of the Sheriff

Judicial Administration Program Area Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	149/ 148.5	149/ 148.5	149/ 148.5	155/ 154.5
Exempt	3/ 3	3/ 3	3/ 3	3/ 3

Expenditures:				
Personnel Services	\$11,519,207	\$11,449,309	\$11,449,309	\$12,349,562
Operating Expenses	3,333,395	3,336,732	3,557,368	4,214,452
Capital Equipment	38,515	0	67,710	0
Total Expenditures	\$14,891,117	\$14,786,041	\$15,074,387	\$16,564,014
Income:				
State Reimbursement and Other Income	\$4,062,020	\$3,858,870	\$4,014,108	\$4,081,631
Total Income	\$4,062,020	\$3,858,870	\$4,014,108	\$4,081,631
Net Cost to the County	\$10,829,097	\$10,927,171	\$11,060,279	\$12,482,383



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Public Safety Program Area Summary

Overview

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

In large part, due to the Police Department's performance, the County's crime rate is among the lowest in the country for urban areas. By adding 49/49.0 SYE positions in FY 2007, the County is continuing to ensure that the Police Department has the resources necessary to meet the new challenges of fighting crime in the community. For example, the addition of 24/24.0 SYE Patrol Officers deployed to district stations will enable stations to have a heightened awareness of criminal trends and intelligence networks within their districts. These positions will allow the Police Department to enhance its presence in the community and further focus local resources to prevent, deter, or apprehend the offenders of these types of street crimes. Another new challenge addressed in FY 2007 is an increase in less traditional crimes, such as identity theft fraud and the distribution of methamphetamines. These emerging trends are being closely monitored in order to design and implement effective response strategies. An additional 4/4.0 SYE Police Detective positions in FY 2007 will further the Department's efforts to investigate and resolve these types of criminal investigations.

Homeland Security and emergency preparedness mandates continued to challenge the workload of all Police Department employees. Through active participation with other County agencies, regional partners, state entities, and federal agencies, the Department strives to meet these challenges. The effort to address homeland security threats, natural disasters, and other crimes will be bolstered in FY 2007 by the addition of 5/5.0 SYE Police Lieutenant positions to be deployed to the Department of Public Safety Communications (DPSC). These positions will act as the primary liaison between the DPSC and the Police Department for operational issues as they relate to communications and the deployment of resources during emergency events. The addition of these positions will enhance the Department's emergency communications capabilities and provide the necessary sworn leadership presence at the DPSC. An additional 16/16.0 SYE positions will also support various programs throughout the Department including Animal Services, COPS in Schools, and overall Department operations.

Likewise, the Fire and Rescue Department (FRD) is dedicated to ensuring a safe and secure environment for County residents. It has one of only two urban search and rescue teams in the country that partner with the U.S. Federal Emergency Management Agency (FEMA) and the U.S. State Department to provide emergency response support in national and international disasters. The County is 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. Three new fire stations that will be opened in the near future – Fairfax Center Fire Station in FY 2006, Crosspointe Fire Station later in FY 2007 and Wolf Trap Fire Station in FY 2008 – will provide much-needed additional response capacity to the County. In support of the three new stations, a 7th Battalion will be created in FY 2007. An additional 8/8.0 SYE positions will provide operational and management oversight to the department's field operations. In addition to the creation of a 7th Battalion, the FRD is adding a tanker to the Crosspointe Station to provide adequate suppression coverage to the non-hydrant areas surrounding the station.

As part of the FY 2007 budget, the Fire and Rescue Department will be adding a 4th member to each of their Rescue companies to establish Rescue Company Safe Staffing. The role of the Rescue company is to provide a fast-moving and well-equipped team for the search and rescue of trapped victims. The additional member for each rescue company will allow for quicker extrication of trapped victims by allowing crew members to operate in separate teams of two in order to conduct tactical assignments such as forcible entry, primary search, and fire attack. In addition the National Fire Protection Association (NFPA) standards recommend that fire companies whose primary functions are rescue and/or incident response should be staffed with a minimum of four on-duty personnel.

Public Safety Program Area Summary

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

A major expansion to the Jennings Judicial Center is anticipated to be complete in April 2007. This expansion includes a 316,000-square-foot addition to the existing building including courtrooms, chambers, office space, necessary support spaces, and site improvements. The expansion will consolidate court services, reduce overcrowding, allow after-hour access to the public law library and other court clerk functions, and provide additional courtroom space. The Courthouse Expansion is greatly needed to keep pace with the growth in population which has had a direct impact on caseload growth, translating into additional judges and support staff. The expansion of the Judicial Center will give rise to new demands and challenges for the Sheriff's Office. 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. To help provide the necessary level of security and surveillance within the expanded Courthouse, 6/6.0 SYE positions, including 1/1.0 SYE Deputy Sheriff I position and 5/5.0 SYE Deputy Sheriff II positions have been included for FY 2007.

The Office of the Sheriff will also work on an initiative in FY 2007 to place all inmates currently in the Electronic Incarceration and Work Release programs on an active GPS tracking system. This active GPS system will allow Sheriff Deputies to monitor, in real time, the location of inmates who are working in the community in order to continue to provide a safe environment. The expanded program is a proactive way to monitor inmates and will replace the existing system which does not have real-time tracking capabilities. It should be noted that increased fees charges to inmates in the two programs will offset the cost of the new system.

The Public Safety and Transportation Operations Center (PSTOC), scheduled to open November 2007, will also contribute to public safety Countywide. The PSTOC, projected to be 113,000 square foot facility, will house critical safety, transportation and security components of both County and state operations. These include the Public Safety Communication Center (PSCC), the Emergency Operations Center (EOC) jointly operated by the Police Department and Fire and Rescue Department, as well as the Virginia State Police (VSP), the Virginia Department of Transportation (VDOT) Smart Traffic Center, and training facilities. The PSTOC will be operational 24 hours a day, and 7 days per week. It is anticipated that additional budget requirements will be identified in FY 2008. These may include moving expenses, utilities, potential staff and loose furniture requirements.

The Juvenile and Domestic Relations District Court continues to enhance public safety by facing multiple challenges. One area of concern is that the Court has experienced an increase in the number of very young offenders (age 13 and under). The Department of Juvenile Justice Risk Assessment Instrument indicates that about 16 percent of youth on probation were age 13 or younger when they were first referred to the Court. As a group, these youth exhibit many of the same early warning characteristics that have been identified by the Office of Juvenile Justice and Delinquency Prevention longitudinal studies as predictors of chronic offenders. The traditional approach to services is ill equipped to provide services to youth in this developmental stage. In FY 2002, the agency was awarded a five-year grant to provide age-appropriate treatment services and extensive family-focused intervention to these very young offenders and their families. This grant will be ending in FY 2006; however, General Fund support is included in the FY 2007 to continue these services. This will allow the Court to continue a successful counseling program for young offenders and their families including assessment of needs, individual and family therapy, home-based counseling, and psychiatric consultation for medication monitoring.

The County's Consumer Protection program also plays a key role by ensuring compliance with consumer laws. In FY 2005, the Consumer Protection Division successfully resolved over 80 percent of the valid complaints received.

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

Linkage to County Vision Elements

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

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

Not surprisingly, the predominant focus of the agencies in this program area is the **Maintaining Safe and Caring Communities** vision element. The Emergency Medical Dispatch (EMD) is now fully operational at the Department of Public Safety Communications. The current effort is to manage the training and continuing education of over 200 call takers and dispatchers who employ this system on 911 requests for medical assistance. In addition, management of the program involves the maintenance of the EMD guide card system and protocols. This involves an ongoing Quality Assurance and Quality Improvement (QA/QI) program to continue to meet the needs of the community and the Emergency Medical System (EMS).

The Office of Emergency Management's (OEM) work to prepare the County in the event of natural, technological and terrorist-related emergencies, also falls under this Vision Element. In FY 2006, OEM established a Watch Center in order to provide a 24/7 point of vigilance to enhance the emergency notification and alerting system. The Watch Center personnel monitor national, regional, and local events and when appropriate, provide notification to emergency responders, emergency partners, identified target groups (such as private schools, malls, and community groups), and the general public in the event of a major emergency. In FY 2007, OEM will continue to address on-going and projected County Emergency Planning Initiatives such as updating the County Emergency Operations Plan and the Regional Mitigation Plan, planning for public health outbreaks, updating business operations plans, and several other emergency planning efforts.

Public Safety Program Area Summary

The Sheriff's Office has implemented the Project Lifesaver Program which is a lifesaving search and rescue application that assists clients and families of individuals with Autism, Down Syndrome, Alzheimer's, and related diseases and disabilities. As public awareness grows, it is anticipated that the number of clients will significantly increase. The Sheriff's Office has over 100 trained and certified staff both sworn and civilian. New training sessions are planned to increase this number to provide the County with the most efficient and effective electronic search and rescue program.

The prevention and intervention of youth gang activity, as well as appropriate enforcement of criminal gang activity, continues to be a focus for the Police Department. Gang activity can include violent crimes and is a threat to the safety of the entire community, and particularly school-aged children. Gangs are becoming increasingly organized in their criminal activities and their propensity for violence has caused concern in the community. The Police Department has created the foundation for countywide prevention and intervention strategies through the support of the Gang Coordinator and the Gang Coordinating Council. The development of policies to enhance countywide coordination to combat gang issues is the first phase in a long-term sustained effort to eliminate gang activity and make the community a safer place. During the last two fiscal years, the Department's successful Road DAWG (Don't Associate With Gangs) Program has gained national recognition as an innovative gang prevention and awareness program. Additionally, the Department has established networks with several diverse community groups, including the Hispanic Committee of Virginia to provide youth with alternatives to gang life.

A number of creative initiatives are taking place in this program area to foster the **Connecting People and Places** vision element. The Sheriff's Office, for example, has added a new educational mentoring program through adult education classes at Woodson High School, including an English as a Second Language (ESL) class, thus increasing the curriculum for inmates. The Sheriff's Office will continue to encourage inmates' participation in educational programs and self help and skills development classes. This will help foster personal development and assist inmates in the reintegration into the community with the necessary skills to become productive and law-abiding members of the community. The Department of Cable Communications and Consumer Protection, additionally continues to emphasize outreach programs to residents, resident groups, and homeowners' associations through seminars, educational programs, presentations, handouts, internet, and cable television programming. A recent Web site redesign enhances ease of use and facilitates access to important consumer and cable television information.

The County's vision element for **Creating a Culture of Engagement** will be addressed within this program area by efforts to enhance and expand community participation. Recently the Police Department implemented a Language Skills Support Unit, providing investigative support to all entities of the Police Department in the form of translation, interpretation, and communication assistance services in serious criminal cases. The Department also enrolled Officers in a language immersion program to teach conversational Spanish, enabling the Police Department to address major communication challenges present in some communities. A similar initiative took place in the Juvenile and Domestic Relations District Court, which completed Spanish instruction for a cross-representation of staff. This training has enhanced the agency's ability to communicate with the youth and families the Court serves. Providing language and culturally appropriate services has been identified as one of the agency's strategic planning initiatives. It is anticipated that this training will continue in future years.

Public Safety Program Area Summary

Program Area Summary by Character

Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	4150/ 4056.38	4094/ 3999.38	4066/ 4045.25	4155/ 4134.25
State	42/ 42	42/ 42	42/ 42	42/ 42

Expenditures:				
Personnel Services	\$271,281,175	\$314,266,726	\$314,179,948	\$341,078,901
Operating Expenses	54,677,915	58,764,114	71,229,171	58,748,788
Capital Equipment	2,569,678	1,363,957	2,021,550	1,545,315
Subtotal	\$328,528,768	\$374,394,797	\$387,430,669	\$401,373,004
Less:				
Recovered Costs	(\$867,012)	(\$829,354)	(\$829,354)	(\$974,986)
Total Expenditures	\$327,661,756	\$373,565,443	\$386,601,315	\$400,398,018
Income	\$64,546,114	\$68,558,659	\$69,840,886	\$72,396,514
Net Cost to the County	\$263,115,642	\$305,006,784	\$316,760,429	\$328,001,504

Program Area Summary by Agency

Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Department of Cable Communications and Consumer Protection	\$820,834	\$913,448	\$942,172	\$948,055
Land Development Services	9,649,529	9,685,856	10,120,983	10,515,898
Juvenile and Domestic Relations District Court	17,936,852	19,218,188	19,606,367	20,175,020
Police Department	135,369,398	154,027,859	159,418,021	162,379,795
Office of the Sheriff	34,696,606	38,612,169	38,842,009	38,606,113
Fire and Rescue Department	128,617,277	150,303,257	156,867,097	166,326,228
Office of Emergency Management	571,260	804,666	804,666	1,446,909
Total Expenditures	\$327,661,756	\$373,565,443	\$386,601,315	\$400,398,018

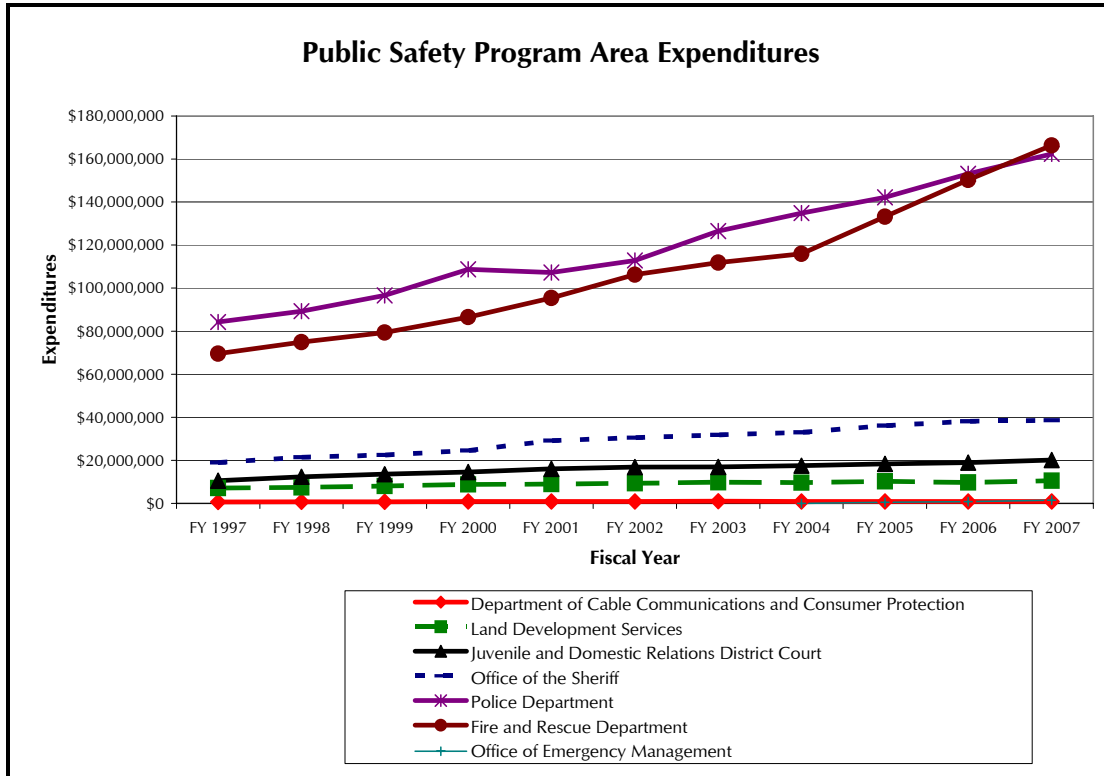
Budget Trends

For FY 2007, the recommended funding level of \$400,398,018 for the Public Safety program area comprises 34.3 percent of the total recommended General Fund expenditures of \$1,166,552,092. This program area also includes 4,316 (4,155 positions supported by General Fund agencies and 161 positions supported by Fund 120, E-911) or 36.3 percent of total authorized positions for FY 2007 (not including state positions).

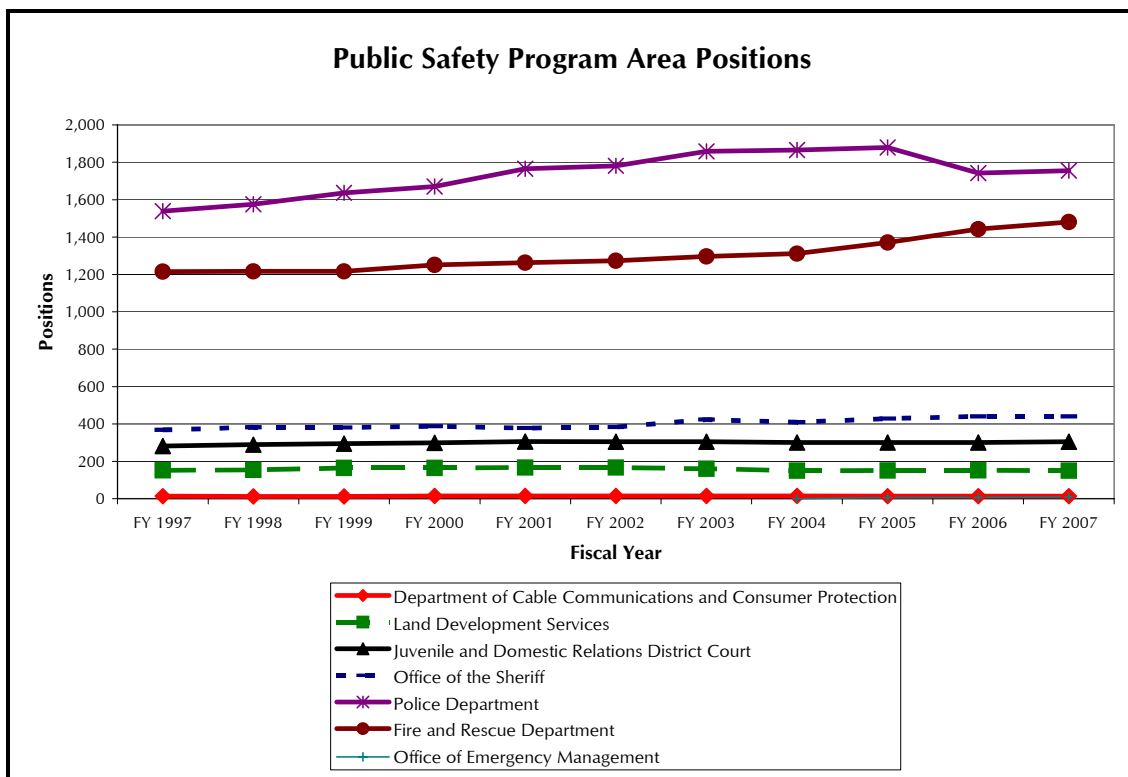
Public Safety program area expenditures represent a significant increase over both the FY 2006 Adopted Budget Plan and the FY 2006 Revised Budget Plan expenditure levels. The increase over the FY 2006 Adopted Budget Plan is 7.2 percent and accounts for approximately 60 percent of the increase in General Fund direct expenditure over the FY 2006 Revised Budget Plan. This increase is primarily associated with compensation-related adjustments associated with general pay increases, 40/40.0 SYE new positions in Fire and Rescue, and 49/49.0 SYE new positions in Police. In addition, other factors contributing to the increase in Personnel Services include: an across-the-board public safety adjustment of 4.25 percent based on data from the most recent market survey which showed a number of Police and Fire and Rescue grades to be below market, thereby jeopardizing the County's competitiveness in the local labor market; overtime pay increases, particularly associated with additional guaranteed court overtime pay; and shift differential and holiday pay adjustments.

Public Safety Program Area Summary

Trends in Expenditures and Positions

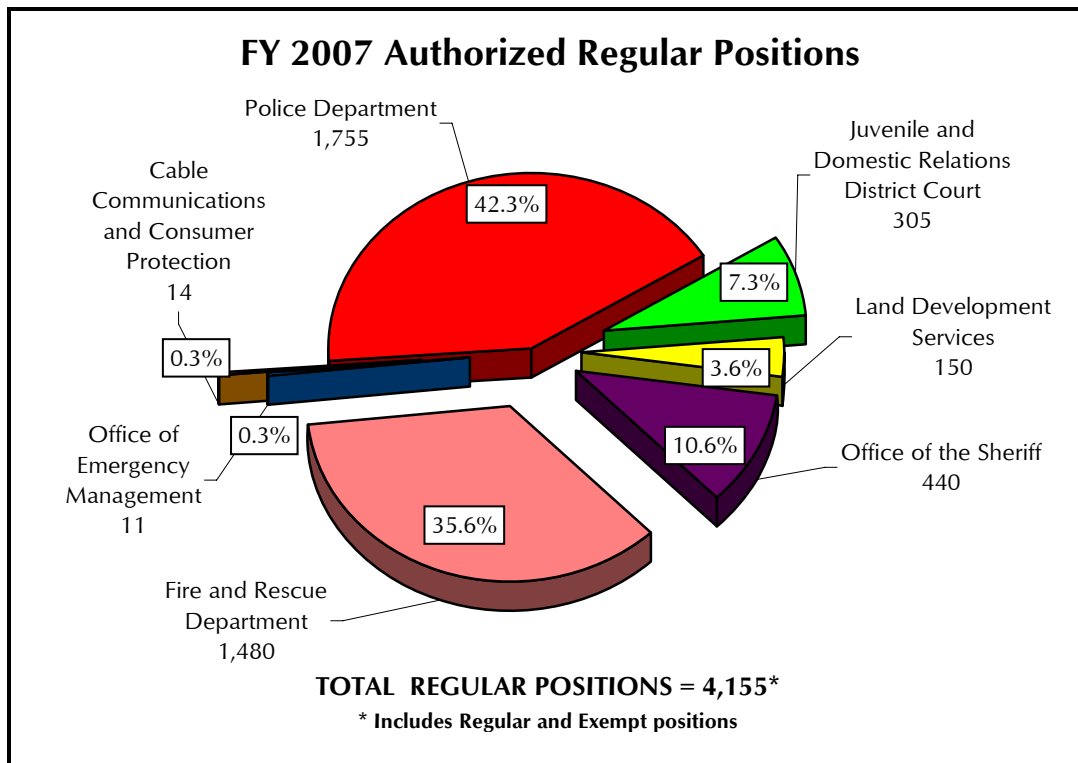
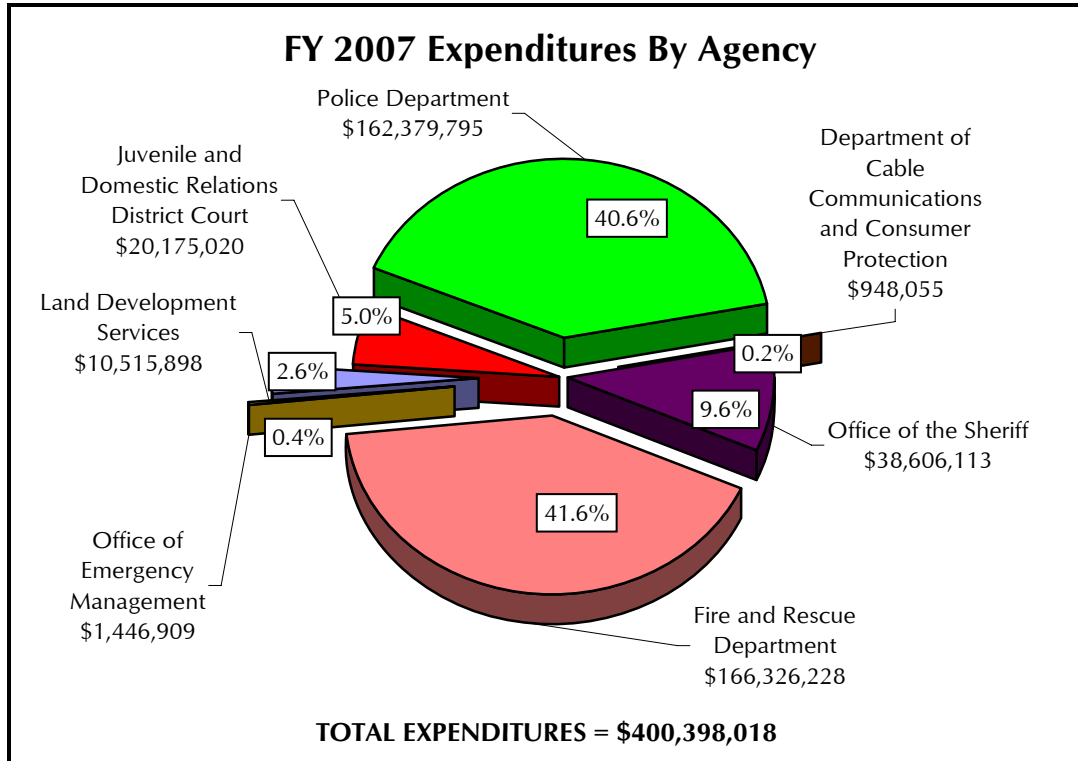


Prior to FY 2005, the Office of Emergency Management was part of the Police Department. It is a separate agency beginning in FY 2005. Therefore, no trend line is shown for either expenditures or positions. Future presentations will include this new agency's trends.



Public Safety Program Area Summary

FY 2007 Expenditures and Positions by Agency



Public Safety Program Area Summary

Federal and State Mandates

As a result of the type of activities performed in the Public Safety program area, all of the agencies included here are directly affected by federal and state mandates. And, for purposes of compiling federal and state mandate data, the Office of the Sheriff is reflected entirely in this program area.

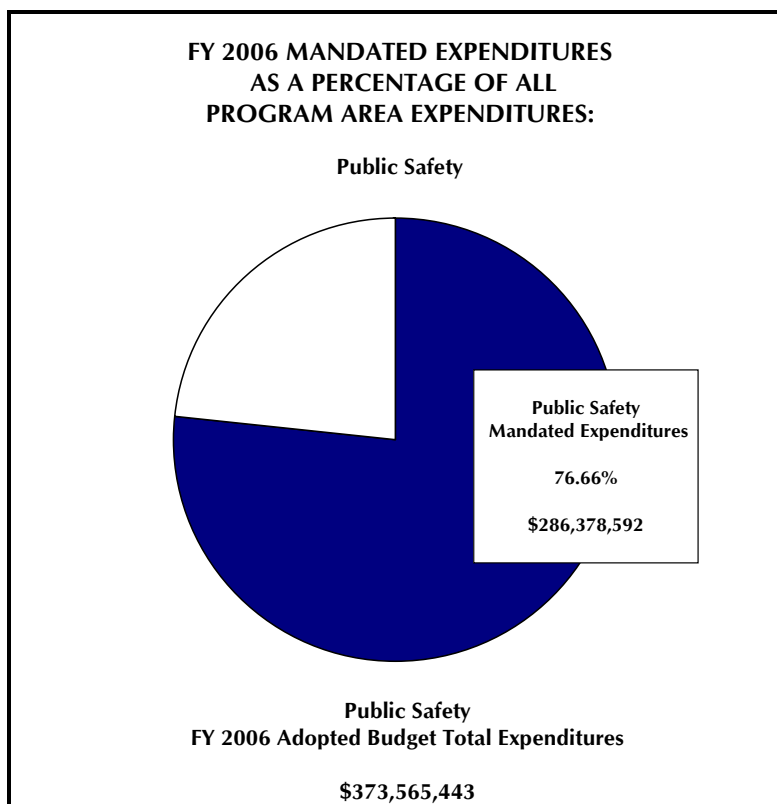
The Sheriff's Office routinely holds state prisoners at the Fairfax County Adult Detention Center (ADC) until formal sentencing is complete. They must meet all state Department of Corrections mandates for all inmates within the ADC or satellite jail facilities. In addition, the state mandates the operation and enforcement of civil processing which is performed by Sheriff staff.

The Fire and Rescue Department must adhere to strict mandates for hazardous materials response, ensuring the appropriate measures are taken for clean-up and disposal of hazardous incidents. In addition, there are federal and state protective firefighting equipment, testing, maintenance and repair mandates, as well as fire prevention and training regulations that must be adhered to.

There are many state mandates required of the Police Department, ensuring that the rights of both the victim and the accused are protected. This includes work associated with crime reporting, the alcohol testing unit, the organized crime division, as well as patrol officers. In addition, the Department must meet state certification requirements for unmarked vehicles, follow state guidelines for the reporting of hate crimes, and enforce violations of state animal service laws.

As mandated by state code, the County has an emergency management function that is responsible for mitigation, preparedness, response and recovery in the event of a local disaster. In addition, the state requires that Fairfax County prepare and keep current a local emergency operations plan, as well as establish an alert and warning system for the sharing information with the event of an emergency or threatened disaster. These functions are housed in the recently created Office of Emergency Management.

In FY 2006, the agencies in this program area anticipated spending \$286.4 million to comply with federal and state mandates, receiving \$55.4 million in revenue (to include federal, state and user fee/other revenue), for a net cost to the County of \$231.0 million.



Public Safety Program Area Summary

Benchmarking

Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort since 2000. Approximately 100 cities and counties provide comparable data annually in a number of service areas. Not all jurisdictions provide data for every service area, however. Police and Fire/EMS are two of the benchmarked service areas for which Fairfax County provides data. Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time for data collection and ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2004 data represent the latest available information. The jurisdictions presented in the graphs below generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia localities provided data, they are shown as well.

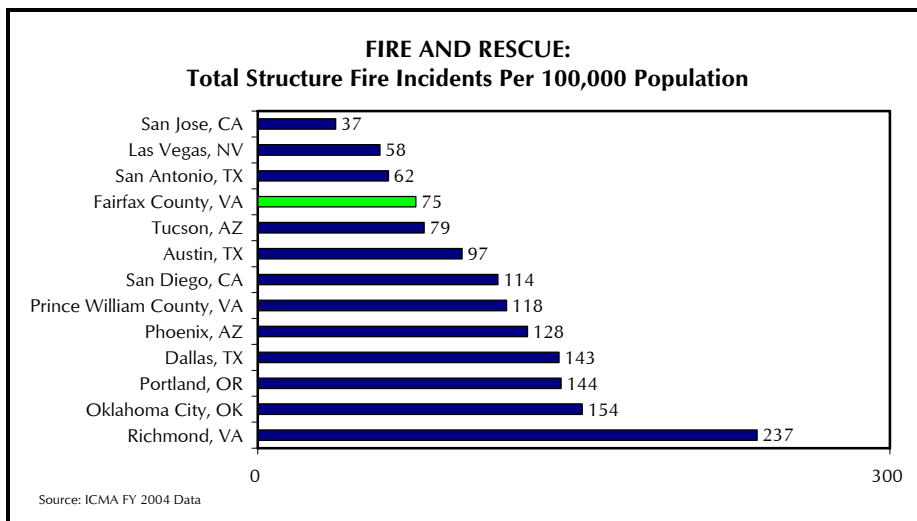
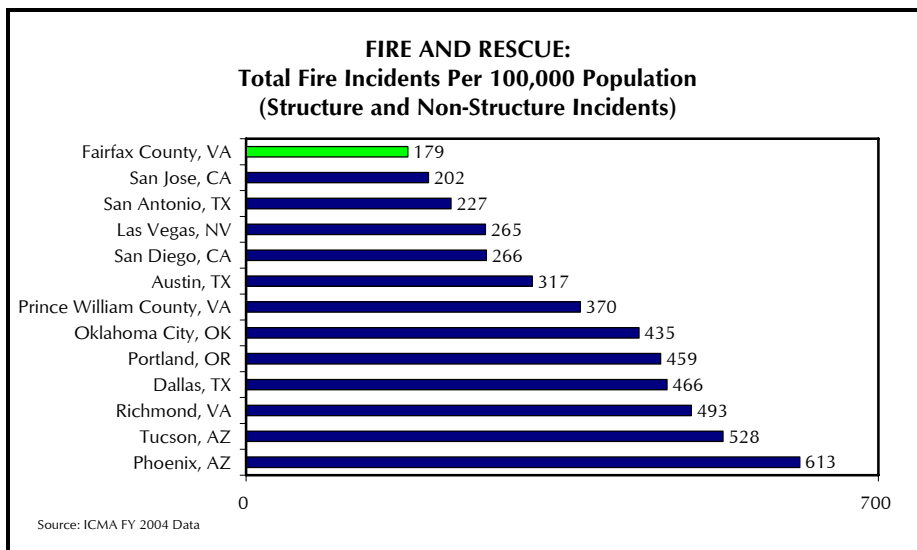
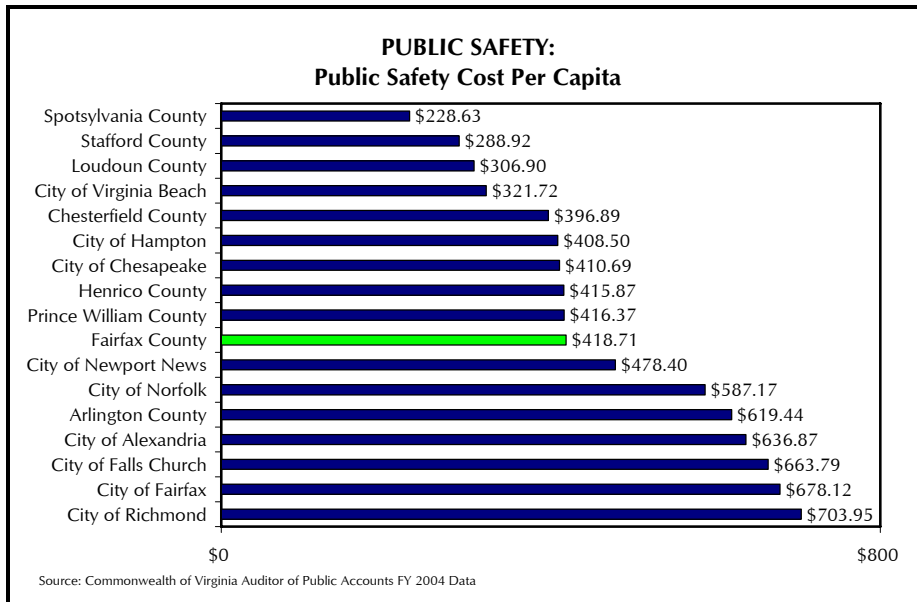
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers than a random sample among local governments nationwide. 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, local preferences, cuts in federal and state aid, unionization and demographic characteristics such as income, age and ethnicity.

As can be seen from the following, Fairfax County ranks favorably compared to other large jurisdictions and other Virginia localities with regard to public safety. 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 close to the mid-range. For the most part, more rural jurisdictions had lower per capita costs; however, Fairfax County compares very favorably to the other Northern Virginia localities that share the same high cost of living, which translates to increased salary costs for public safety personnel.

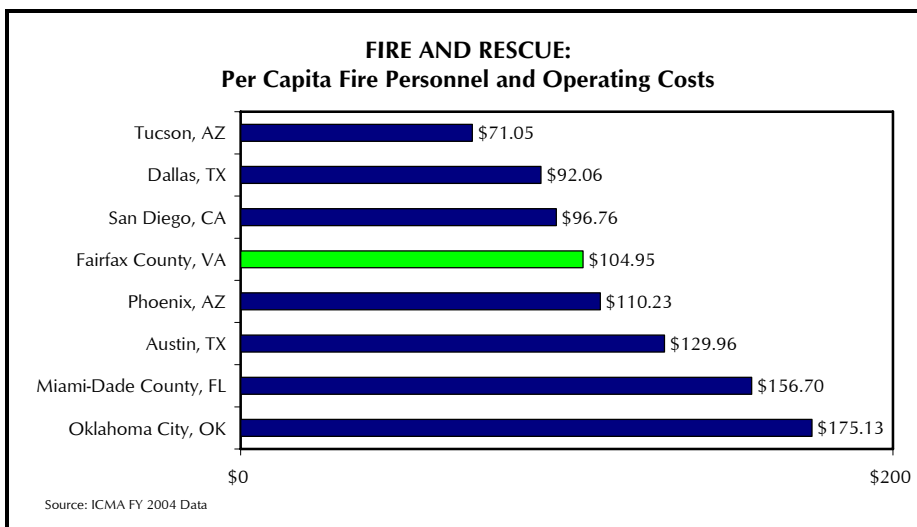
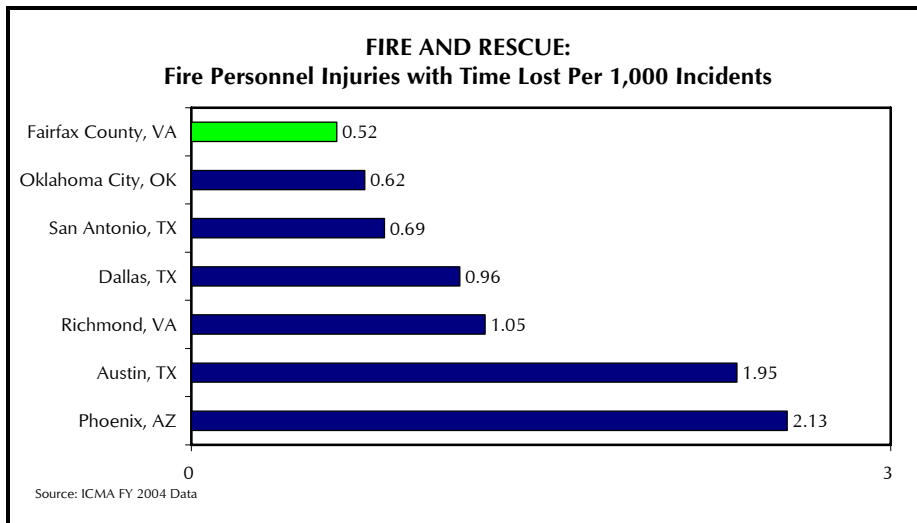
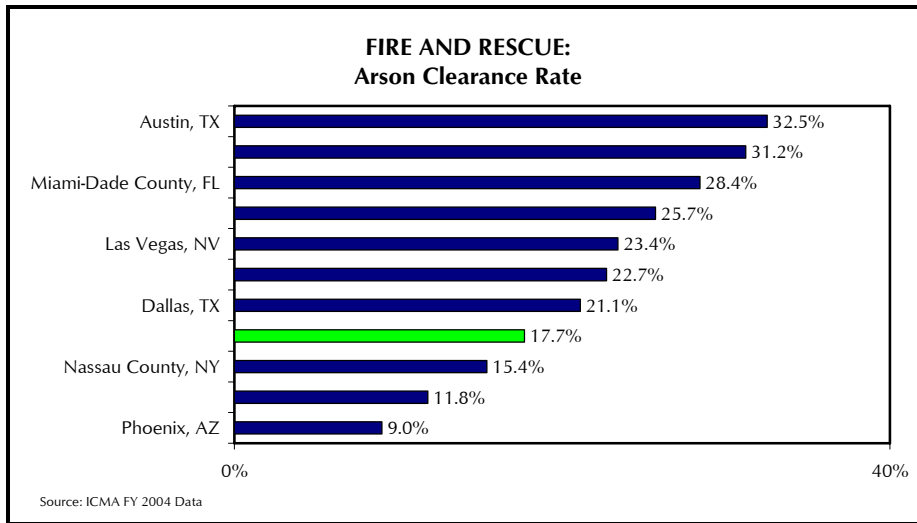
The County has the lowest rate of Total Fire Incidents per 100,000 Population Served (structure and non-structure incidents) in comparison to other large jurisdictions responding. In addition, Fairfax County had the lowest incidence of Fire Personnel Injuries with Time Lost Per 1,000 Incidents for those large and Virginia jurisdictions responding, indicating that the County has a highly successful safety program that prevents injuries. An area where improvement continues to be indicated is the Percent of Emergency Fire Calls with a Response Time of Five Minutes and Under from Dispatch to Arrival on the Scene. Fairfax County's rate of 53.29 percent is a decrease from the 55.70 percent rate recorded for FY 2003 and is below the 60-72 percent rates achieved by Phoenix, Miami-Dade and Austin, other comparably-sized jurisdictions. It is anticipated that the addition of the Fairfax Center and Crosspointe Fire Stations in FY 2006 and FY 2007, respectively, will result in improved response times.

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 again 1.0 UCR Part I Violent Crime Reported per 1,000 Population. This is less than half of the next closest performance – San Jose, California with 3.7 Violent Crimes Reported per 1,000 Population and significantly better than other large jurisdictions nationwide. The UCR Part 1 Property Crimes Reported per 1,000 is also the lowest, while the clearance rate is the highest among the comparison jurisdictions. Other benchmarks are shown below.

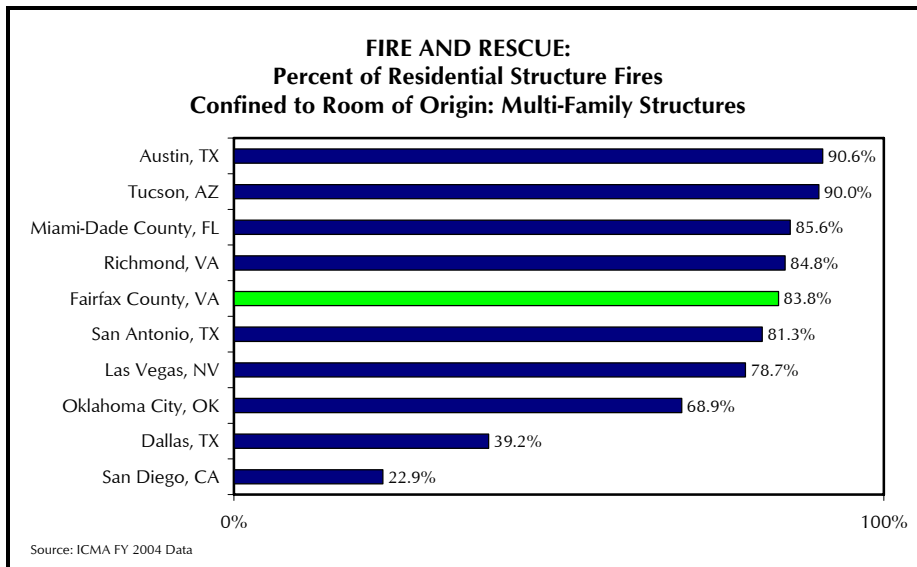
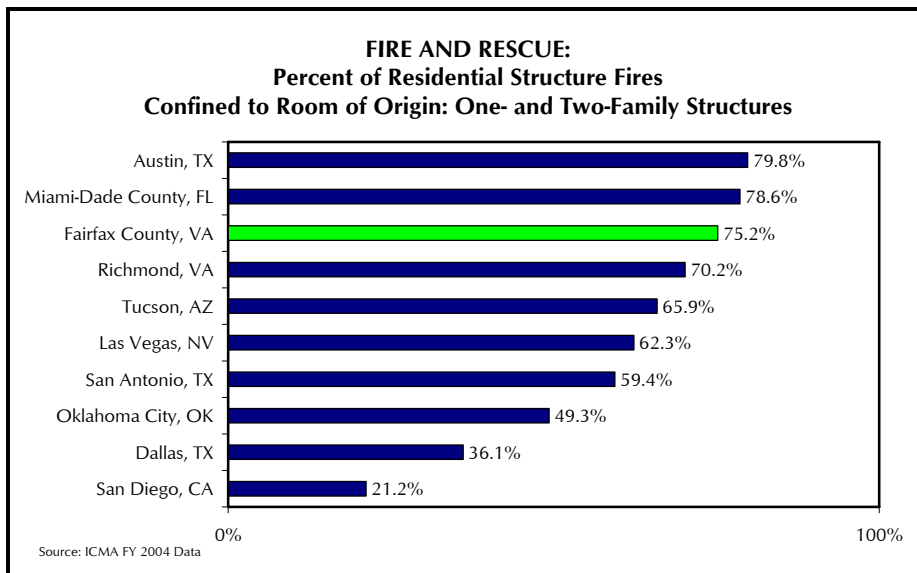
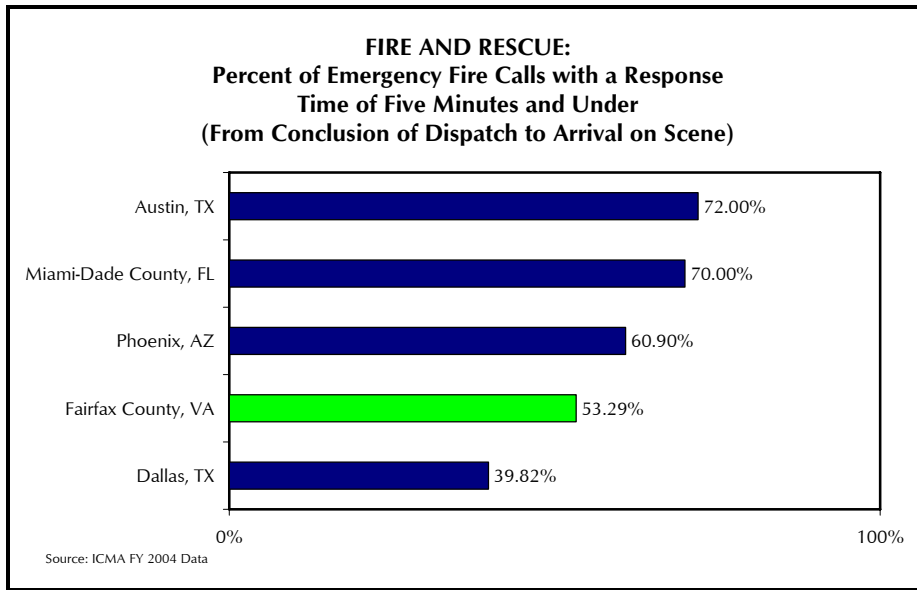
Public Safety Program Area Summary



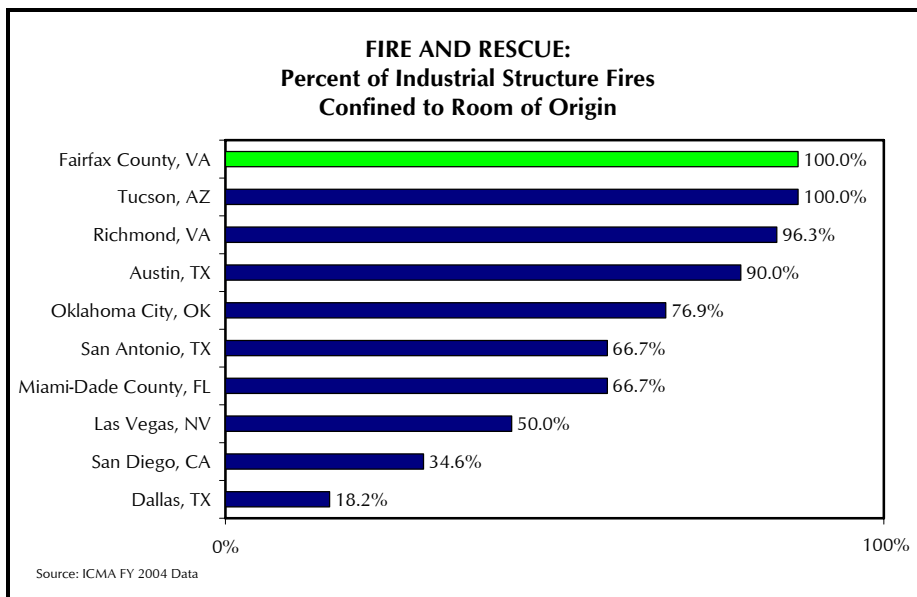
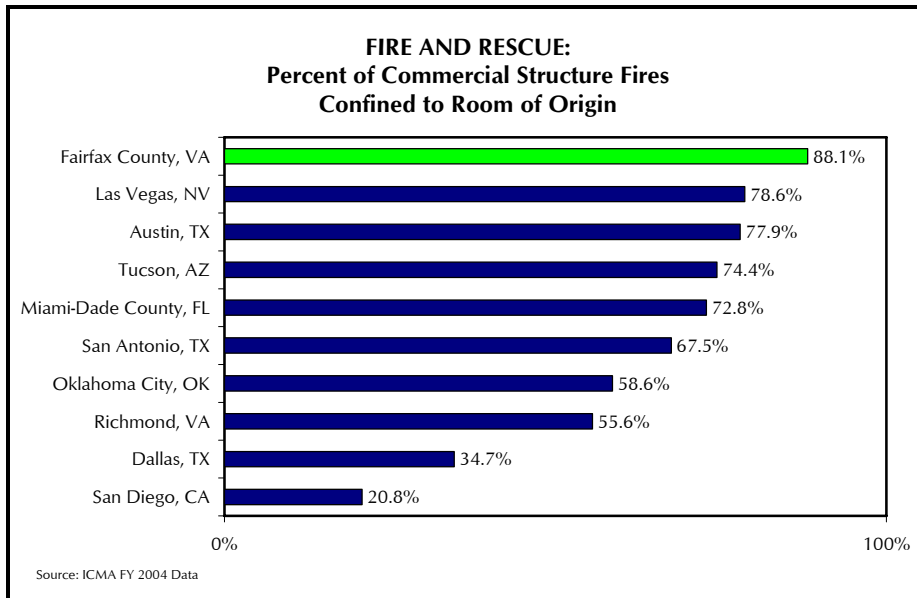
Public Safety Program Area Summary



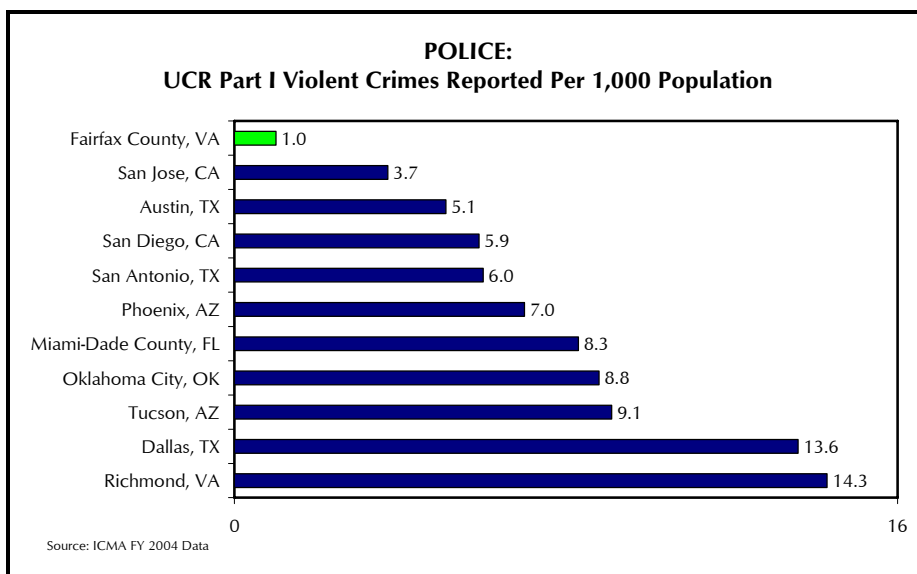
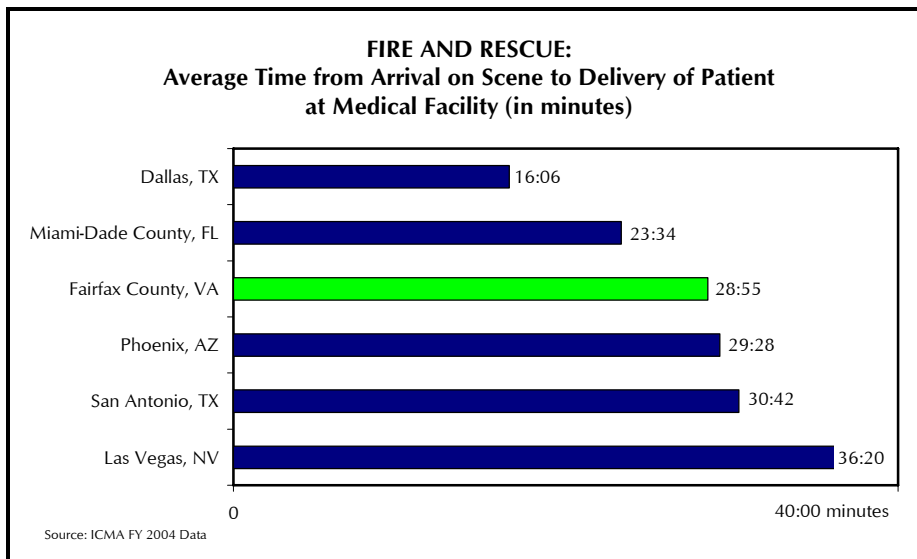
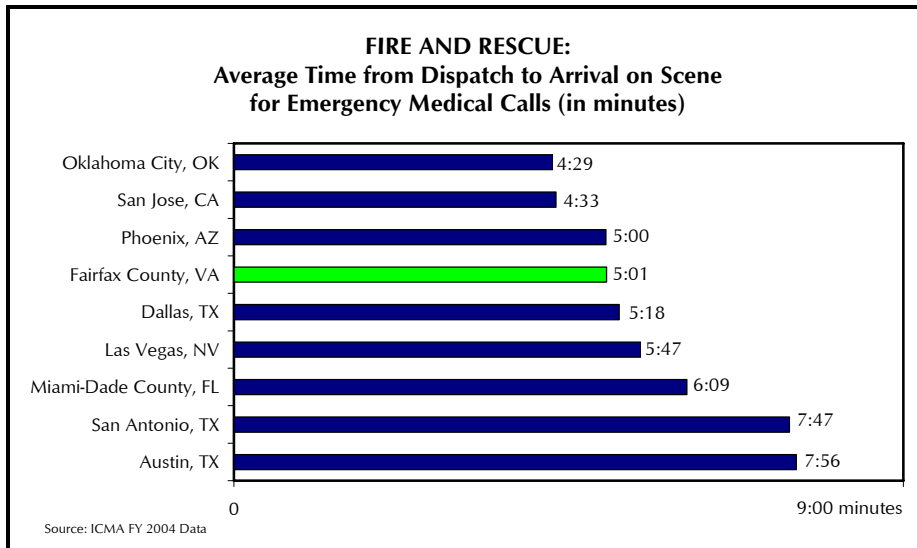
Public Safety Program Area Summary



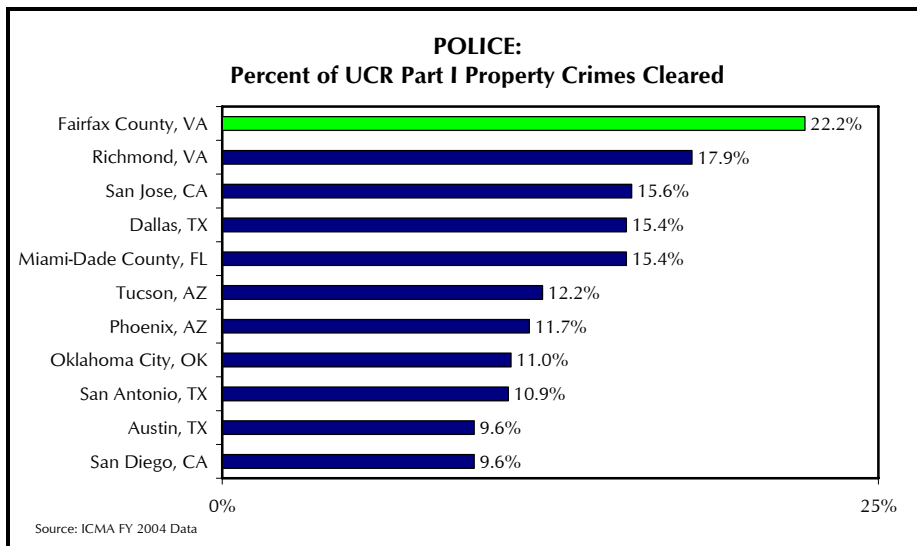
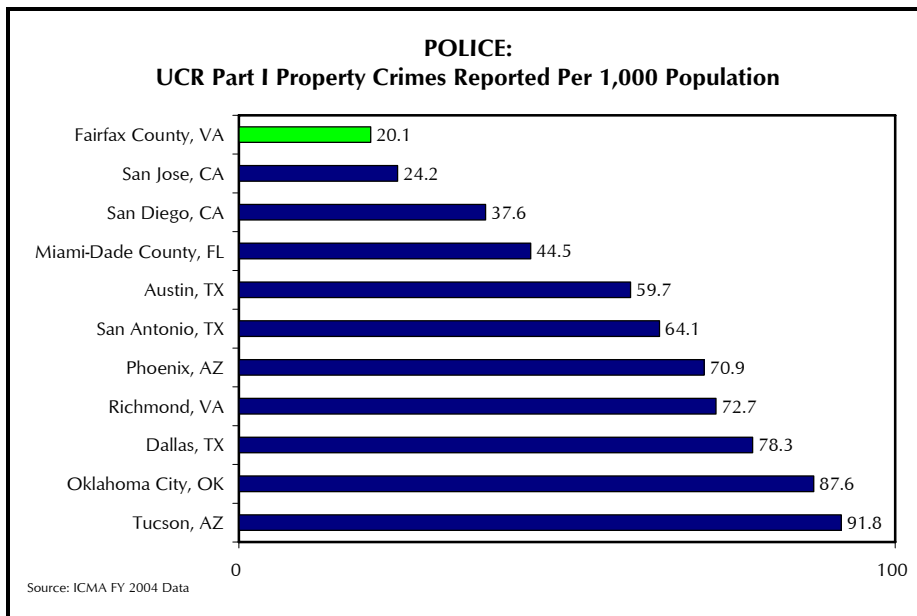
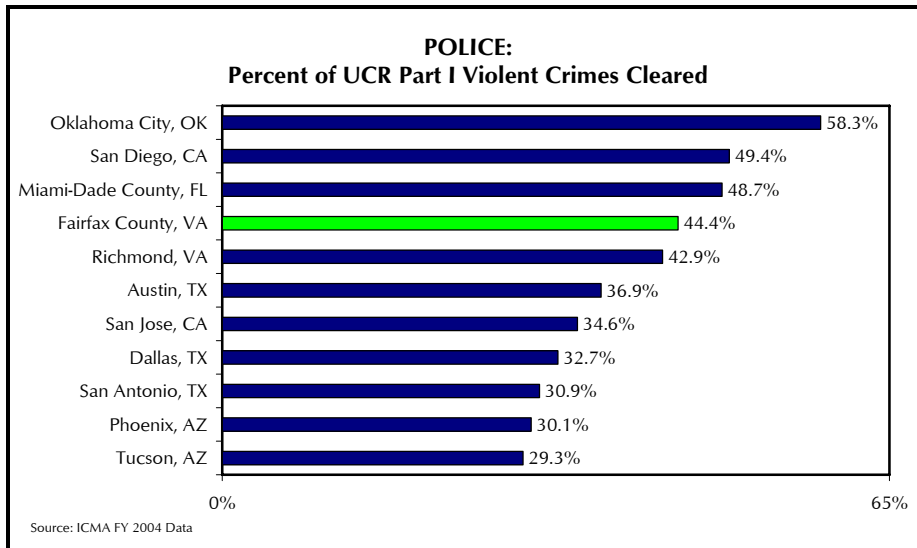
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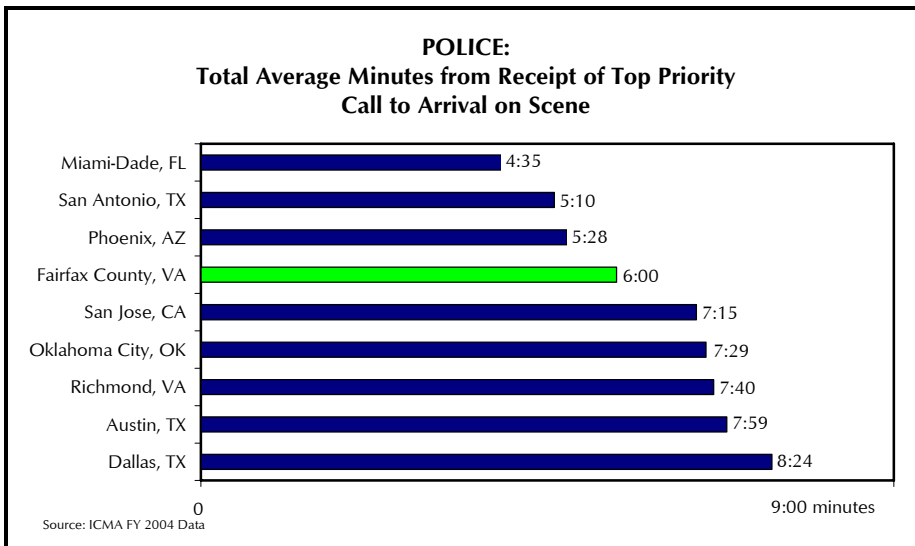
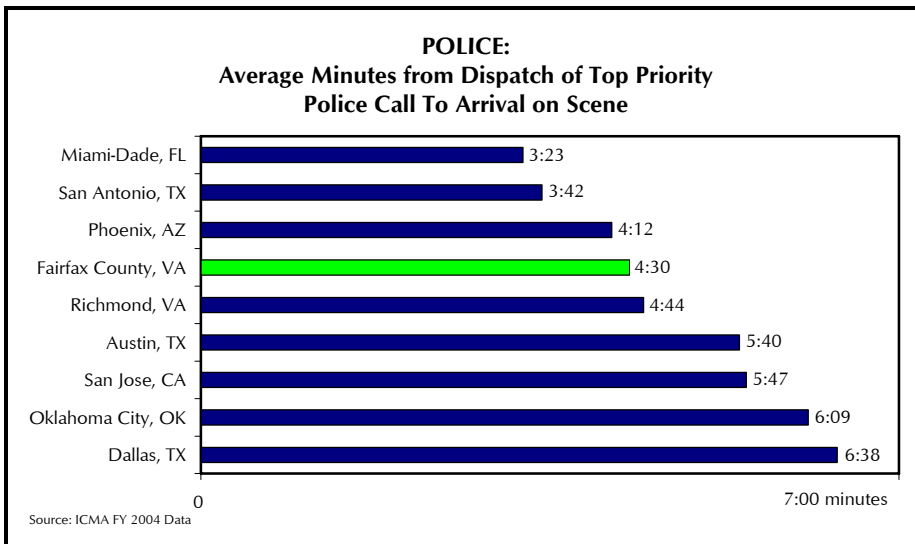
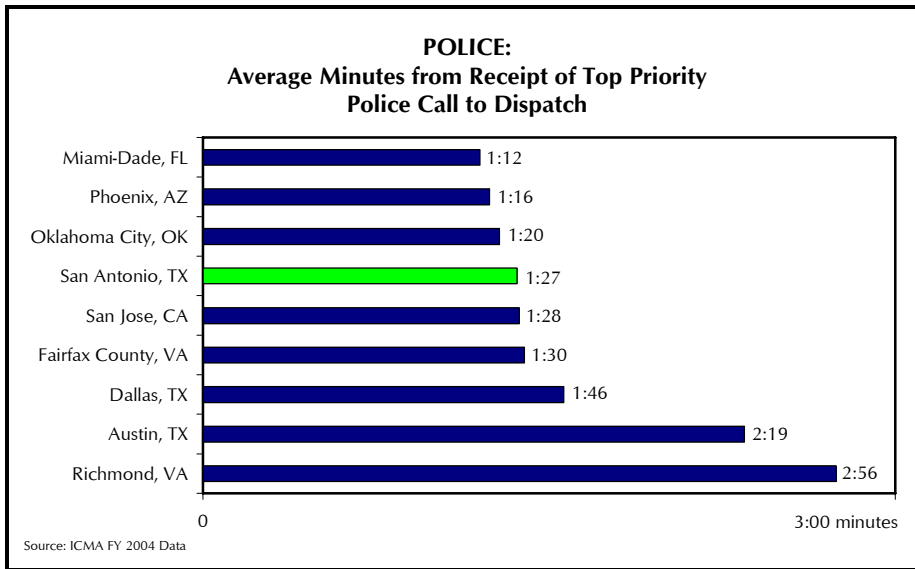
Public Safety Program Area Summary



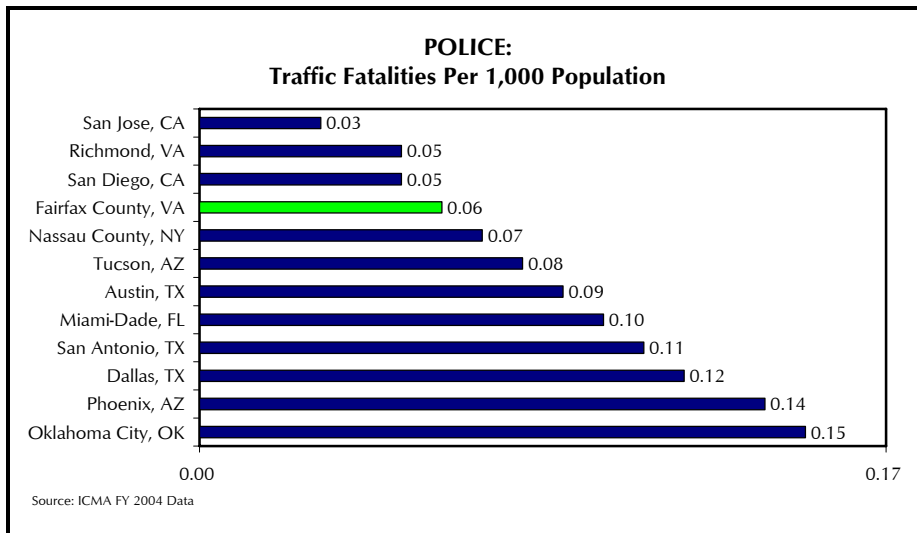
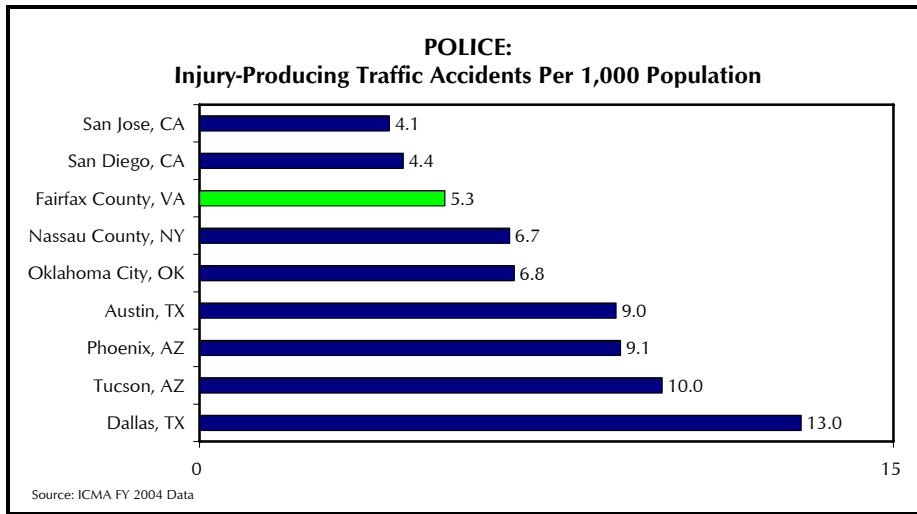
Public Safety Program Area Summary



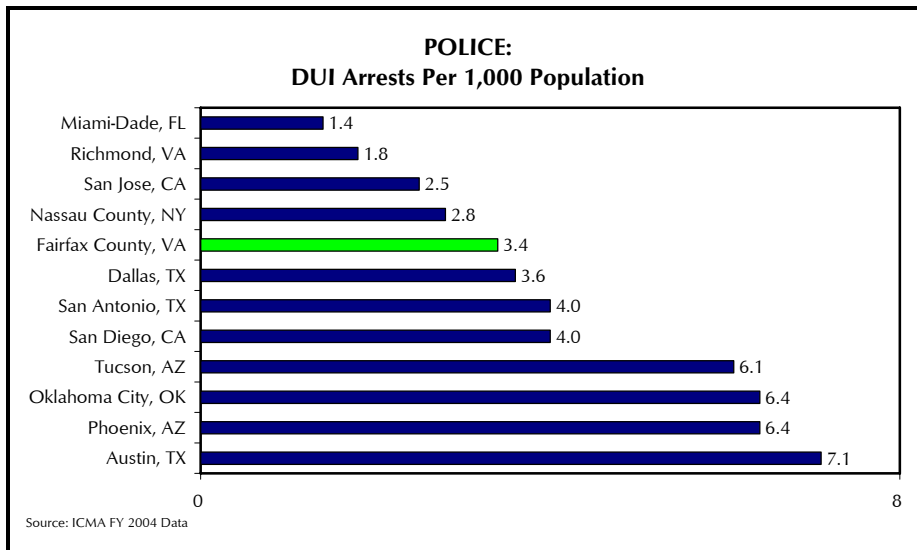
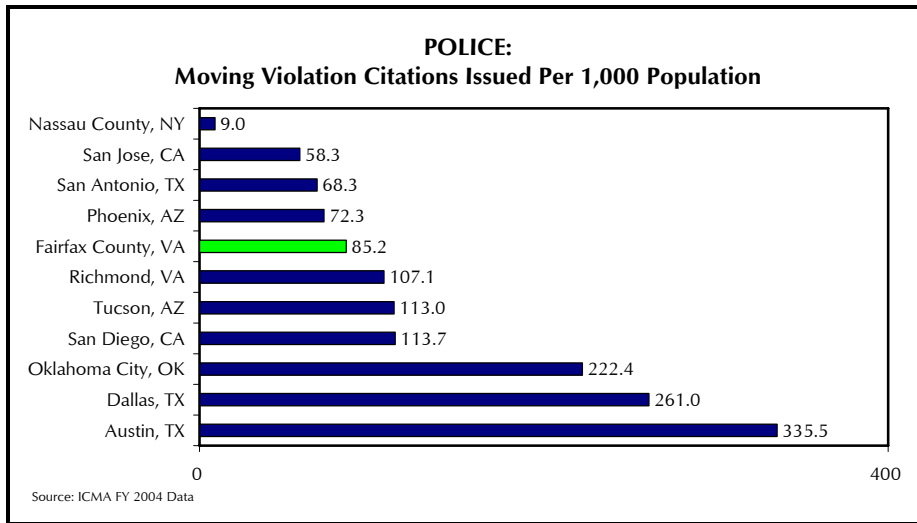
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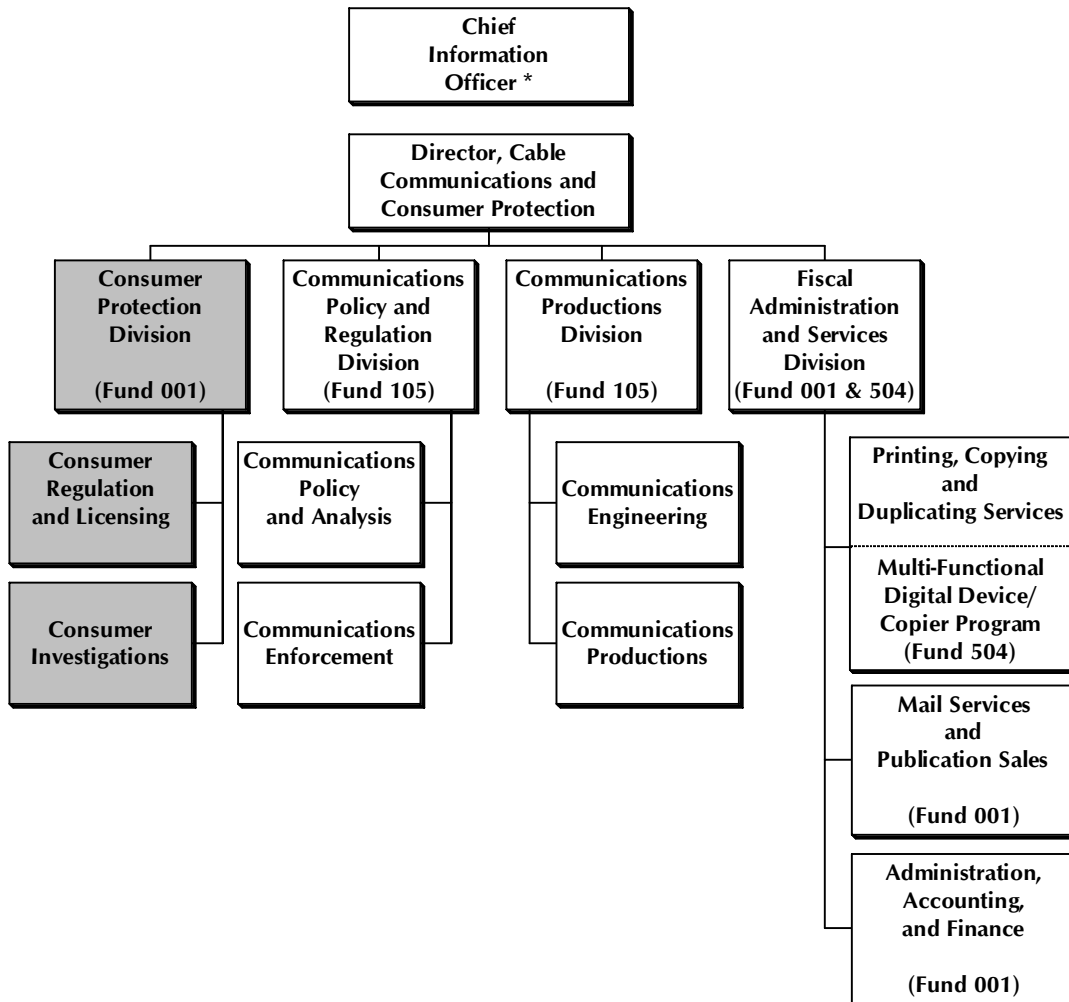
Public Safety Program Area Summary



Public Safety Program Area Summary



Department of Cable Communications and Consumer Protection



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

The Department of Cable Communications and Consumer Protection is the umbrella agency for four distinct functions: Consumer Protection; Communications Policy and Regulation; Communications Productions; and Fiscal Administration and Services. The total agency staff of 92/92.0 SYE positions and a \$16.8 million budget is dispersed over three funding sources. The Consumer Protection Division, which responds to consumer complaints and ensures business compliance with applicable laws, is presented within the Public Safety Program Area (Volume 1) and is fully supported by the General Fund. The Cable Communications function, which is responsible for television programming and for communications regulation, is presented in Fund 105 (Volume 2). Fund 105 is supported principally by revenue received from local cable operators through franchise agreements. The Department reorganized in FY 2006 and as a result created the Fiscal Administration and Services Division which administers countywide printing, copying and duplicating services; mail and publication sales; and fiscal administration services. This new division replaces the previous Document Services Division. Mail and publications sales along with fiscal administration services are programs presented in the Legislative-Executive Functions/Central Services Program Area in Volume 1. Printing, Copying and Duplicating Services, presented in Fund 504 (Volume 2), is funded by revenues received from County agencies and the Fairfax County Public Schools for printing, copying and duplicating services. While the functions of Cable Communications and Consumer Protection provide diverse services, they all provide quality customer service to the community and work collaboratively with County agencies, neighboring jurisdictions and professional organizations.

Department of Cable Communications and Consumer Protection

Mission

To provide consumer protection services for consumers and businesses in Fairfax County in order to ensure compliance with applicable laws. To protect and maintain the fiscal integrity and financial solvency of the Department. To provide and coordinate mail, publication sales and distribution services for County agencies.

Focus

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

The Investigations Branch provides essential consumer protection services to Fairfax County residents through the enforcement of consumer protection laws and the investigation/mediation of consumer, cable and tenant-landlord disputes. Investigations staff mediates complaints to determine whether consumer protection laws have been violated and also prepare cases for legal action. In addition to mediation, staff develops conciliation agreements to resolve complex disputes and offers binding arbitration when mediation efforts are exhausted. Investigations staff favorably resolved 80 percent of the 2,875 formal complaints investigated during FY 2005 recovering \$1,585,978 for residents. The recovery was an increase of 7.9 percent over the funds recovered in FY 2004. The Investigations Branch also provides a leadership role in the community by distributing educational brochures on a wide variety of consumer topics. Regular meetings are conducted with associations, schools and other interest groups to keep them apprised of current consumer trends and ways to avoid consumer scams, frauds and other problems. Staff also develops a series of consumer programs, *Consumer Focus*, televised on Channel 16. The Investigations Branch administers an arbitration program at no cost to the business or consumer. Fairfax County's Arbitration Program is a fair and efficient way to resolve consumer disputes without going to court. The Investigations Branch provides staff support to the Consumer Protection Commission which is composed of 13 residents of Fairfax County that are appointed by the Board of Supervisors for three-year terms. The Commission advises the agency and the Board of Supervisors on consumer protection and cable communication issues within the community.

THINKING STRATEGICALLY

Strategic issues for the Department include:



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

The Regulation and Licensing Branch regulates the operation of taxicabs for hire within the County by issuing operator certificates for taxicab companies and licenses to taxicab drivers, and conducting vehicle safety inspections and inspecting taximeters for accuracy. The Branch biennially recommends to the Board of Supervisors the appropriate number of taxicabs to respond to resident demand and reviews certificate applications. Further, the Branch investigates customer complaints and controls fare rates. In addition, the Branch is responsible for issuing licenses, permits or registrations to canvassers, peddlers, solicitors, vendors, promoters, massage establishments and technicians, pawn brokers, precious metal dealers, gem dealers, going out-of-business sales, charitable organizations soliciting within the County, and towing companies that engage in non-consensual towing of vehicles. Licensing staff issued 1,324 licenses in FY 2005. The Regulation and Licensing Branch provides utility rate case intervention on behalf of County residents, including petitioning the State Corporation Commission to change utility rates and services when appropriate, and works directly with the various utilities to encourage the development of beneficial consumer policies. In




Department of Cable Communications and Consumer Protection

In addition, this Branch conducts electrical contract negotiations for County government electric service with Dominion Virginia Power and Northern Virginia Electric Cooperative, which has resulted in favorable contract terms at the lowest cost for all County government agencies. Staff has developed and presented expert testimony before federal, state and local governmental bodies on behalf of the Board of Supervisors and residents. Staff saved Fairfax County residents a total of \$48 million in utility costs over the past ten years. The Regulation and Licensing Branch also educates and supports the combined total of 1,700 homeowners' associations, condominium unit owners' associations and civic associations that represent approximately 80 percent of the County population. For example, this Branch publishes a 300-page detailed Community Association Manual and hosts *Your Community Your Call* (YCYC) TV production shown on Channel 16. In addition, the Regulation and Licensing Branch provides staff support to the Tenant Landlord Commission which is composed of ten Fairfax County residents who are appointed by the Board of Supervisors for three-year terms. The Commission advises the agency and the Board of Supervisors on Tenant and Landlord issues within the community and arbitrates tenant-landlord complaints.


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

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Continue to implement and enhance an enforcement program that provides improved application of customer service standards of the Cable Franchise Agreement and the County's Cable Ordinance, Chapter 9.1 (Communications) to consumer complaints.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Revitalize the volunteer program, which consists of Fairfax County residents assisting staff with phone calls and correspondence, in an effort to reduce complaint resolution time.		<input checked="" type="checkbox"/>
Complete revisions to the <u>Fairfax County Code</u> to ensure best service to and protection of constituents, including Chapter 28.1 Massage Therapy, Establishments and Services and Chapter 82, Section 82-5-32 regarding towing services.		<input checked="" type="checkbox"/>
Develop and implement a program for unannounced licensing and certification site inspections.		<input checked="" type="checkbox"/>
Continue an ongoing joint effort with Fairfax County Police Department and the Department of Planning and Zoning to enforce the license requirements put forth in the <u>Fairfax County Code</u> and the <u>Code of Virginia</u> .	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Connecting People and Places	Recent Success	FY 2007 Initiative
Established a presence in the South County Building to provide Consumer Protection Division services to Fairfax County residents.	<input checked="" type="checkbox"/>	
Continue to emphasize outreach programs to residents, resident groups, and homeowners' associations through seminars, educational programs, presentations, handouts, internet, and cable television programming.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Department of Cable Communications and Consumer Protection

 Connecting People and Places	Recent Success	FY 2007 Initiative
Assisted in the redesign of the Department of Cable Communications and Consumer Protection Web site to enhance ease of use and to facilitate access to important consumer and cable television information.	<input checked="" type="checkbox"/>	
Design and implement licensing applications and forms to be available to the public through the Consumer Protection Web site.		<input checked="" type="checkbox"/>
Translate and publish the Handbook for Tenants and Landlords into Spanish.		<input checked="" type="checkbox"/>
Complete revisions to the <u>Fairfax County Code</u> to ensure best service to and protection of constituents, including Chapter 84.1, Public Transportation regarding taxicab operations.		<input checked="" type="checkbox"/>
 Practicing Environmental Stewardship	Recent Success	FY 2007 Initiative
Continue efforts to secure renewable energy sources, such as wind power, that are environmentally friendly, at the request of the Board of Supervisors.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
In cooperation with other County agencies, seek to obtain credits for the purchases of renewable energy and implementation of energy initiatives on the Environmental Protection Agency's State Implementation Plan (SIP).		<input checked="" type="checkbox"/>
 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
Continue to improve the working relationship with the Consumer Protection Commission (CPC) and Tenant Landlord Commission (TLC) and work with both the CPC and TLC to better define their role and make the most effective use of their expertise.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to engage residents through various outreach activities such as: <ul style="list-style-type: none"> ▪ conducting educational outreach seminars for Fairfax County Public Schools, civic associations, rotary clubs, retirement homes and various boards and commissions; ▪ guiding, advising, and educating the members and directors of self-governing associations through attending condominium and homeowner association board meetings; and ▪ attending multiple Tenant-Landlord and Consumer Protection Commission meetings. 	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Update the accessibility of the Community Association Manual on the Consumer Protection Web site.		<input checked="" type="checkbox"/>

Department of Cable Communications and Consumer Protection

 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Recovered \$1,585,978 for constituents in FY 2005 through the investigation and successful resolution of consumer complaints, an increase of 7.9 percent over FY 2004 recoveries.	<input checked="" type="checkbox"/>	
Develop and utilize surveys to determine efficacy of complaint processing and outreach efforts.		<input checked="" type="checkbox"/>
Continue to review, develop, and implement improved Division operations for efficient team operations while increasing attention to detail, standardizing and streamlining complaint and licensing processing.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Intervened in one Washington Gas Light case for which results are still pending.	<input checked="" type="checkbox"/>	
Continue to analyze taxicab company rate increase and certificate increase requests and present recommendations to the Fairfax County Board of Supervisors.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Submitted comments to the State Corporation Commission (SCC) on behalf of the Fairfax County Board of Supervisors on Verizon's request to automatically increase rates for telephone service.	<input checked="" type="checkbox"/>	
Successfully completed contract negotiations with the Northern Virginia Electric Cooperative (NOVEC) that resulted in a 4.3 percent rate decrease and ensures capped rates for government accounts through February 2011.	<input checked="" type="checkbox"/>	
Initiated a by-law change for the Virginia Energy Purchasing Governmental Association (VEPGA) which allowed the County to be the first public entity in Virginia to award a contract to purchase wind energy (5 percent of general County load).	<input checked="" type="checkbox"/>	
Work with SCC staff to ensure residents are treated fairly and billed properly by utility companies. Intervene before the SCC, if necessary, to implement more equitable treatment of billing issues utilized by public utility companies.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Department of Cable Communications and Consumer Protection

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Legislative-Executive Regular	21/ 21	21/ 21	21/ 21	21/ 21
Public Safety Regular	14/ 14	14/ 14	14/ 14	14/ 14
Expenditures:				
Legislative-Executive				
Personnel Services	\$822,786	\$1,007,842	\$1,007,842	\$1,151,537
Operating Expenses	3,005,785	3,306,803	3,489,163	3,443,972
Recovered Costs	(2,738,098)	(3,022,582)	(3,022,582)	(3,153,719)
Capital Equipment	0	61,713	61,713	62,340
Subtotal	\$1,090,473	\$1,353,776	\$1,536,136	\$1,504,130
Public Safety				
Personnel Services	\$692,733	\$784,108	\$784,108	\$818,715
Operating Expenses	128,101	129,340	158,064	129,340
Capital Equipment	0	0	0	0
Subtotal	\$820,834	\$913,448	\$942,172	\$948,055
Total General Fund Expenditures	\$1,911,307	\$2,267,224	\$2,478,308	\$2,452,185
Income:				
Legislative-Executive				
Publication Sales	\$58,499	\$62,092	\$62,092	\$62,092
Commemorative Gifts	10,875	11,653	11,653	11,653
Copying Machine Revenue	137	2,717	2,717	2,717
Subtotal	\$69,511	\$76,462	\$76,462	\$76,462
Public Safety				
Massage Therapy Permits	\$24,375	\$21,000	\$25,365	\$25,872
Precious Metal Dealers Licenses	4,408	4,925	4,925	4,925
Solicitors Licenses	5,640	8,000	8,000	8,000
Taxicab Licenses	133,405	127,616	133,776	133,776
Going Out of Business Fees	325	845	845	500
Subtotal	\$168,153	\$162,386	\$172,911	\$173,073
Total General Fund Income	\$237,664	\$238,848	\$249,373	\$249,535
Net Cost to the County	\$1,673,643	\$2,028,376	\$2,228,935	\$2,202,650

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$34,607**
An increase of \$34,607 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.

- ◆ **Carryover Adjustment** **(\$28,724)**
A decrease of \$28,724 in Operating Expenses due to the one-time carryover of encumbered funds as part of the FY 2005 Carryover Review.

Department of Cable Communications and Consumer Protection

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustment** **\$28,724**
As part of the FY 2005 Carryover Review, the Board of Supervisors approved encumbered funding of \$28,724 in Operating Expenses.

Cost Centers

The public safety function of the Department of Cable Communications and Consumer Protection has one cost center, Consumer Protection, which works to fulfill the mission of the Department and to carry out the key initiatives for the fiscal year.

Consumer Protection

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	\$820,834	\$913,448	\$942,172	\$948,055

Position Summary		
<u>Consumer Protection Division</u> 1 Director, Consumer Protection 1 Administrative Assistant IV <u>Administration, Accounting and Finance</u> 1 Administrative Assistant II	<u>Consumer Regulation and Licensing</u> 1 Consumer Specialist II 1 Management Analyst II 1 Consumer Specialist I 1 Utilities Analyst 2 <i>Administrative Assistants II</i>	<u>Consumer Investigations</u> 1 Consumer Specialist III 3 Consumer Specialists II 3 Consumer Specialists I 1 <i>Consumer Specialist I</i> 1 <i>Administrative Assistant II</i>
<u>TOTAL POSITIONS</u> 14 Positions / 14.0 Staff Years		*Positions in Bold Italics are supported by Fund 105, Cable Communications

Key Performance Measures

Goal

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

Objectives

- ◆ To achieve a favorable resolution rate of consumer complaints of 80 percent.
- ◆ To improve the percent of outreach contacts who report that educational programs met their associations' needs from 97 percent towards a target of 99 percent.
- ◆ To achieve a 95 percent completion rate for issuing permanent licenses within 60 days of application.
- ◆ To intervene in rate and service provision utility cases before the State Corporation Commission to ensure quality utility service at the lowest possible rates, to reach an estimated \$55 million in curtailed or limited rate increases, up from \$54 million in FY 2006.

Department of Cable Communications and Consumer Protection

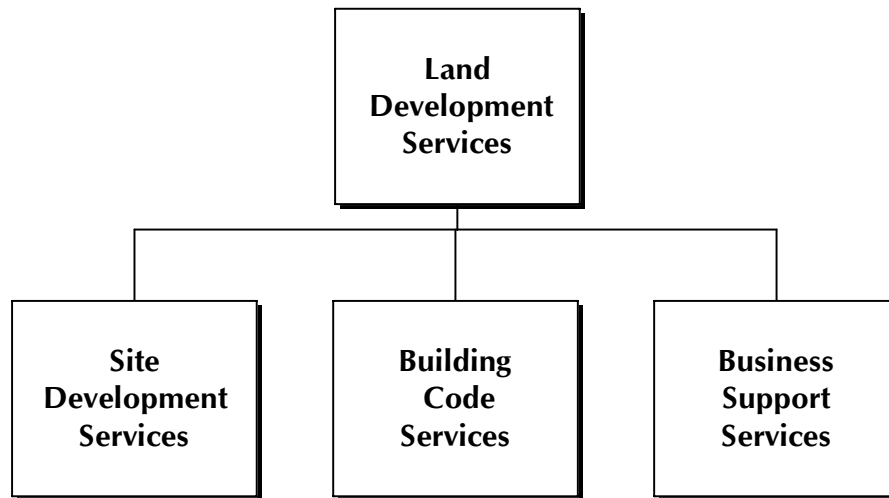
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Valid complaints investigated	5,044	4,047	3,400 / 2,875	3,000	2,900
Outreach programs conducted	26	41	27 / 57	27	45
Licenses issued	NA	NA	NA / 1,324	1,335	1,345
Utility rate and service case interventions before SCC/contract negotiations with utility companies	4	5	4 / 8	8	12
Efficiency:					
Staff hours per complaint	4.0	5.1	4.5 / 5.4	4.5	4.5
Staff hours per outreach session	2.5	3.6	3.0 / 3.2	3.0	3.2
Staff hours per license application	NA	NA	NA / NA	NA	2.5
Utility cases per analyst	4	9	8 / 8	8	12
Service Quality:					
Percent of complaints responded to within 48 hours of receipt	100%	100%	100% / 100%	100%	100%
Percent of outreach programs scheduled that are completed	100%	100%	100% / 100%	100%	100%
Temporary licenses issued within 10 working days of application	NA	NA	NA / NA	NA	95%
Percent of utility case interventions completed within required time frame	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of favorably resolved valid complaints	91%	90%	85% / 80%	85%	80%
Percent of contacts indicating that outreach programs met educational objectives	97%	97%	97% / 100%	97%	99%
Percent of permanent licenses issued within 60 calendar days of application	NA	NA	NA / NA	NA	95%
Cumulative County savings due to intervention (in millions)	\$33	\$48	\$48 / \$48	\$54	\$55

Department of Cable Communications and Consumer Protection

Performance Measurement Results

The decrease from 90 percent to 80 percent of favorably resolved complaints in FY 2005 is due to the completion of the Cox Communications upgrade and change in complaint opening procedures. The total number of complaints is projected to remain steady during FY 2006 and FY 2007. Despite the decrease in complaint resolutions, staff recovered \$1,585,978 for County residents, a 7.9 percent increase over FY 2004. Staff completed six taxi rate studies in FY 2005. Four biennial rate requests were analyzed and implemented and emergency rate increase requests by two operators, due to the significant increases in gasoline costs, were analyzed and implemented. It is expected that if the gasoline costs remain high in FY 2006 and FY 2007, the taxicab company operators will file for additional emergency gas increase requests. Consumer Protection staff will continue participating with other local governments in seeking the lowest electric rates possible through the Virginia Energy Purchasing Governmental Association (VEPGA), which negotiates rates on behalf of local governments. During FY 2005, \$12.2 million was saved as a result of cumulative negotiated rates for County electric services. Consumer Protection staff will also continue monitoring and intervening in rate case proceedings at the State Corporation Commission in order to achieve the lowest utility rates for consumers that are both fair and equitable. The cumulative savings realized for consumers through these actions during FY 2005 was \$48.0 million. It is anticipated that the number of outreach seminars and programs will increase and continue to achieve at least 99 percent satisfaction ratings from organizations that attend such programs. Other, non-quantifiable performance measurements include: conducting background investigations on solicitors, pawnbrokers, massage establishments and technicians, and taxicab driver applications and inspecting taxicabs for accurate rate charges and operational safety.

Land Development Services



Land Development Services (LDS) is responsible for reviewing all site and subdivision plans, as well as inspecting site divisions. These functions, as well as the agency's administration of its human resource, financial management, and information technology services, are included in the Community Development Program Area. The following financial information is provided for LDS in the Public Safety Program Area, which is responsible for the plan review, permitting and inspection of new and existing structures. All other information for LDS including the agency Mission, Focus, New Initiatives and Recent Accomplishments, Funding Adjustments and Performance Measures and financial information may be found in the Community Development Program Area of Volume 1.

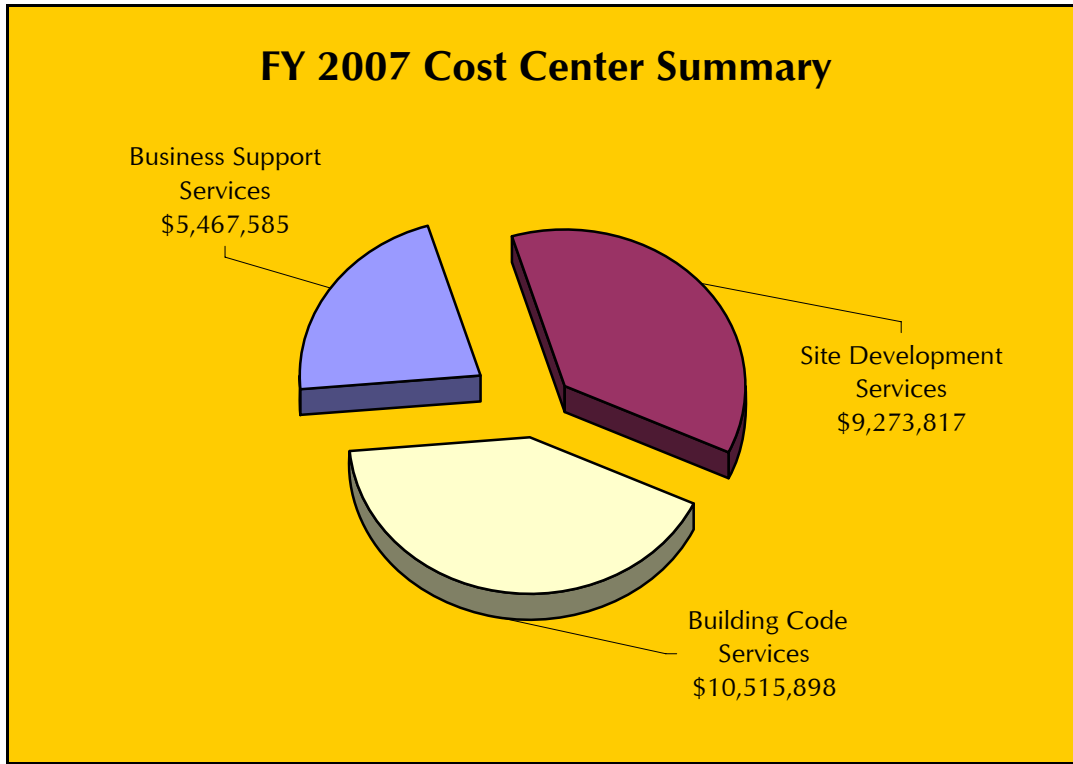
Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	310/ 310	324/ 324	323/ 323	323/ 323
Expenditures:				
Personnel Services	\$17,698,688	\$20,243,507	\$20,243,507	\$21,122,766
Operating Expenses	3,818,744	3,702,599	4,676,206	4,382,656
Capital Equipment	5,291	0	60,214	0
Subtotal	\$21,522,723	\$23,946,106	\$24,979,927	\$25,505,422
Less:				
Recovered Costs	(\$236,196)	(\$240,838)	(\$240,838)	(\$248,122)
Total Expenditures¹	\$21,286,527	\$23,705,268	\$24,739,089	\$25,257,300
Income:				
Permits/Plan Fees	\$7,238,112	\$11,846,705	\$11,846,705	\$13,246,705
Permits/Inspection Fees	14,786,075	13,397,923	13,411,041	13,411,041
Total Income	\$22,024,187	\$25,244,628	\$25,257,746	\$26,657,746
Net Cost to the County	(\$737,660)	(\$1,539,360)	(\$518,657)	(\$1,400,446)

¹ It should be noted that total expenditures do not include overhead items such as fringe benefits, rent, and other indirect costs associated with land development services.

Land Development Services

Cost Centers



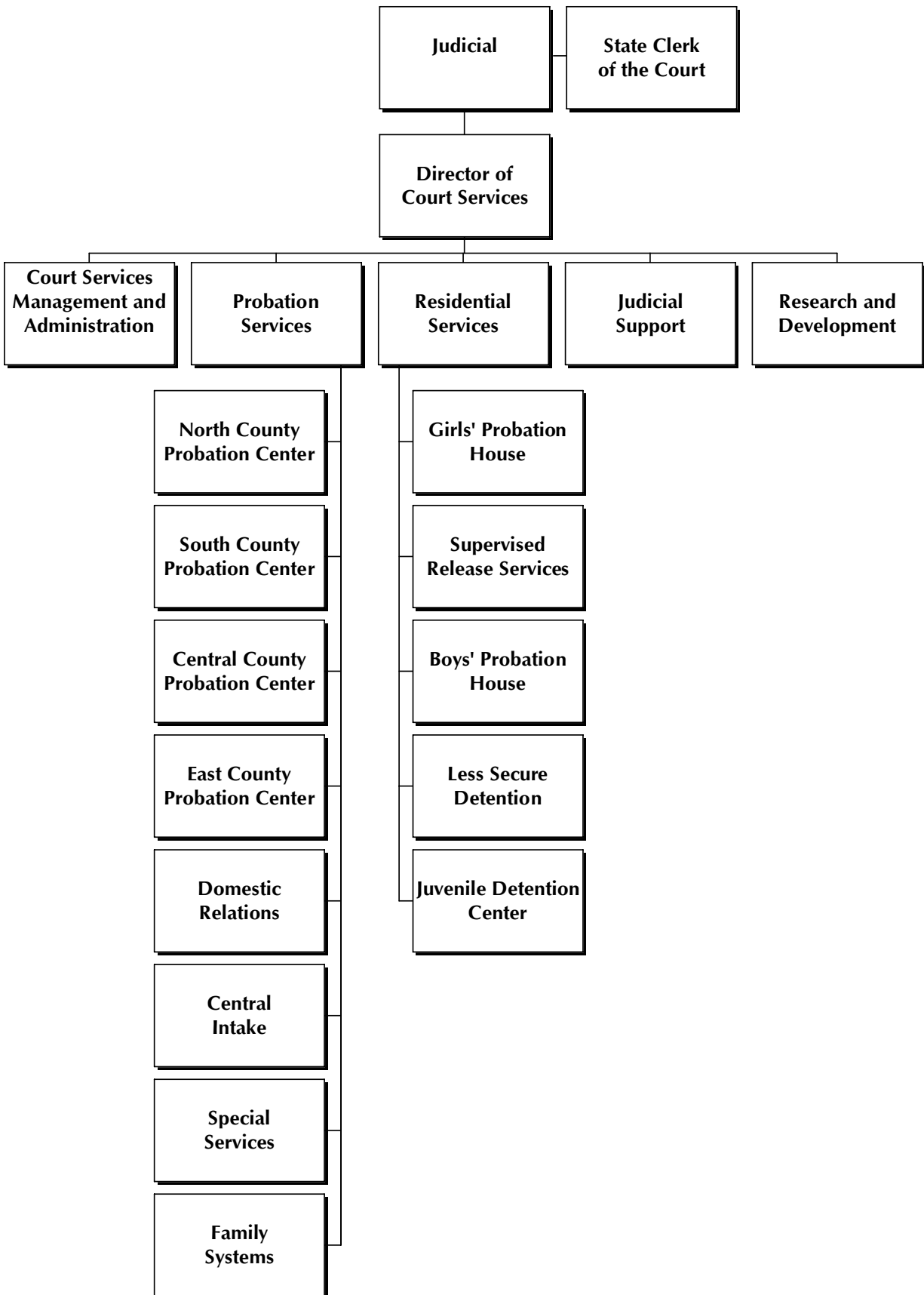
Public Safety Program Area Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	151/ 151	152/ 152	150/ 150	150/ 150
Expenditures:				
Personnel Services	\$7,969,812	\$8,758,852	\$8,758,852	\$9,138,894
Operating Expenses	1,674,426	927,004	1,323,597	1,377,004
Capital Equipment	5,291	0	38,534	0
Total Expenditures¹	\$9,649,529	\$9,685,856	\$10,120,983	\$10,515,898
Income:				
Permits/Inspection Fees	\$14,786,075	\$13,397,923	\$13,411,041	\$13,411,041
Total Income	\$14,786,075	\$13,397,923	\$13,411,041	\$13,411,041
Net Cost to the County	(\$5,136,546)	(\$3,712,067)	(\$3,290,058)	(\$2,895,143)

¹ It should be noted that total expenditures do not include overhead items such as fringe benefits, rent, and other indirect costs associated with land development services.

Land Development Services

Position Summary		
<p><u>Building Plan Review</u></p> <p>1 Building Plan Review Div. Chief 5 Engineers III 14 Engineers II 1 Chief Electrical Inspector 2 Engineering Technicians III 1 Engineering Technician II 2 Code Enforcement Coordinators II 2 Administrative Assistants II</p> <p><u>Permit Administration</u></p> <p>1 Code Enforcement Coordinator III 1 Code Enforcement Coordinator II 1 Management Analyst II 1 Engineering Technician III</p> <p><u>Permit Application Center</u></p> <p>2 Engineering Technicians III 8 Engineering Technicians II 5 Engineering Technicians I 2 Administrative Assistants II</p> <p><u>Inspection Request and Records</u></p> <p>1 Administrative Assistant IV 6 Administrative Assistants II</p>	<p><u>Site Permits</u></p> <p>1 Engineering Technician III 4 Engineering Technicians II 2 Administrative Assistants II</p> <p><u>Residential Inspections</u></p> <p>1 Inspections Division Director 5 Super. Comb. Inspectors 21 Master Comb. Inspectors 12 Combination Inspectors 1 Fire Inspector II 1 Engineering Technician II 1 Engineering Technician I 2 Administrative Assistants II</p> <p><u>Commercial Inspections</u></p> <p>1 Inspections Division Director 1 Program/Procedures Coordinator 1 Chief Plumbing Inspector 1 Chief Mechanical Inspector</p> <p><u>Critical Structures</u></p> <p>1 Engineer III 10 Engineers II 1 Engineering Technician I 1 Administrative Assistant II</p>	<p><u>Mechanical Inspections</u></p> <p>1 Super. Combination Inspector 4 Master Combination Inspectors 1 Engineering Technician II</p> <p><u>Electrical Inspections</u></p> <p>1 Super. Combination Inspector 2 Master Combination Inspectors 3 Combination Inspectors 2 Senior Electrical Inspectors 1 Administrative Assistant II</p> <p><u>Plumbing Inspections</u></p> <p>3 Master Combination Inspectors 1 Senior Plumbing Inspector 1 Supervising Field Inspector</p> <p><u>Cross Connections</u></p> <p>1 Super. Combination Inspector 2 Master Combination Inspectors 1 Combination Inspector 1 Senior Plumbing Inspector 1 Administrative Assistant II</p>
<u>TOTAL POSITIONS</u>		
150 Positions / 150.0 Staff Years		

Juvenile and Domestic Relations District Court



Juvenile and Domestic Relations District Court

Mission

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

Focus

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

Beginning in FY 2002, the agency received federal financial reimbursement through Title IV-E of the Social Security Act. The Court received a total of \$4,396,694 from this revenue stream through July 2004. However, due to a dispute over case eligibility, the agency is no longer able to take advantage of this funding stream. Title IV-E is considered an entitlement program. As such, eligibility to receive reimbursement is based on identifying and documenting that a child is a "reasonable candidate" for foster care or some other form of out-of-home placement. Recent audits in Virginia and in Fairfax County have resulted in claims being denied based upon the federal interpretation of eligibility, which counters the Virginia Department of Social Services (VDSS) interpretation. This ruling has been appealed by VDSS and the matter has not yet been resolved. Until some resolution is reached, the Juvenile Court will no longer participate in the Title IV-E program.

Title IV-E money had been used to fund 17 positions, including 12 probation counselor positions and 5 administrative positions as well as to increase information technology support, and to fund the School Court Probation Counselor Program. Several grant employees moved to positions in the General Fund. With the loss of Title IV-E funding, the Court's efforts to reduce caseloads for probation counselors will be curtailed. It is anticipated that caseloads will rise to 35 to 40 cases per counselor in FY 2007. The agency goal is to not have caseloads exceed 30 per counselor.

The agency's strategic plan developed in 2003 identified improving case management as one of the three major goals to be achieved in the next three to four years. Several teams of probation and residential staff have been working during FY 2006 to revise our approach to providing services into a structured decision-making system that incorporates best practice and provides structure and decision-making tools at major decision points in the case management process. This approach will increase the consistency and validity of agency case management decisions; ensure that clients will be served from the same model no matter what

THINKING STRATEGICALLY

Strategic issues for the Department include:

- Ensuring that service delivery best practices can be maintained in the face of budget cuts at the local, state and federal levels;
- Developing and implementing appropriate case management guidelines and policies;
- Expanding language and cultural sensitivity skills;
- Developing a more effective process for sharing information within the agency and with the public; and
- Developing and enhancing case management training and professional development.

Juvenile and Domestic Relations District Court

part of the County they come from; target resources and available services to youth most at risk of re-offending; and improve the efficiency of the JDRC 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. The first phase of the new system is being tested and work is expected to continue into FY 2007.

The Court will be implementing the first phase of the Electronic Records Management System (ERMS) during FY 2006. This system will allow the Court to replace traditional paper-based case files and manual court case processes with electronic court case records and automated work flows for case processing and management. The system is being developed by the Juvenile Court in conjunction with the Department of Information Technology (DIT) in conjunction with consultant services. Advantages of the Electronic Records Management System include online availability of case files to eliminate time consuming searches for hard-copy documents; ability to distribute case files electronically; electronic forms that facilitate data entry by automatically populating data fields; and ability to secure and provide back-up copies of court records. Phase 2 will begin in FY 2007 and will enhance the interface between the Department of Juvenile Justice Case Tracking System (JTS) and the Supreme Court's Case Management System (CMS) and Electronic Filing.

The Juvenile Court faces several challenges in providing services to the youth and families of Fairfax County, including younger offenders many of whom are under twelve, mental health treatment needs, educational needs and assessment and treatment for both juvenile and adult sex offenders, as well as continuing problems of domestic violence. The increase in gang violence involving juveniles has been of special concern in recent months. These special populations require specialized interventions which are a challenge to provide under current budget restraints. At the same time, the number of new non-traffic cases coming into the Juvenile and Domestic Relations Court system rose by 7.7 percent from FY 2004 to FY 2005.

Language and cultural diversity also present an enormous challenge to staff and clients. Language needs run across all phases of court involvement but are particularly important in providing counseling services to court-involved youth and families. According to the 2000 Census, minorities represent 38 percent of the County population. County research indicates that 29 percent of the households speak a language other than English at home. The agency has begun to address this communication issue with its Volunteer Interpreter Program. The agency completed instruction in Spanish to a cross-representation of staff. Enhancing the ability to provide services incorporating language and cultural diversity has been identified as one of the agency's strategic planning initiatives.

The Court has experienced an increase in the number of very young offenders (age 13 and under). The Department of Juvenile Justice Risk Assessment Instrument indicates that about 16 percent of youth on probation were age 13 or younger when they were first referred to the Court. As a group, these youth exhibit many of the same early warning characteristics that have been identified by the Office of Juvenile Justice and Delinquency Prevention longitudinal studies as predictors of chronic offenders. The traditional approach to services is ill equipped to provide services to youth in this developmental stage. In FY 2002, the agency was awarded a five-year grant to provide age-appropriate treatment services and extensive family-focused intervention to these very young offenders and their families. This grant will be ending in FY 2006; however, General Fund support of \$82,100 is included in the FY 2007 Advertised Budget Plan to continue these services.

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

At any given time, between 50 and 60 juvenile sex offenders from Fairfax County are either under community supervision, in non-mandated CSA-funded residential treatment or committed to the Department of Juvenile Justice. The Court was receiving funding from DJJ to provide enhanced supervision and treatment of juvenile


Juvenile and Domestic Relations District Court

sex offenders when they return to the County from residential placement or commitment. In addition, the Court is the only County agency that provides sex offender treatment while youth are in the community. In FY 2006, the County has provided funding of \$71,195 and grant funds will contribute an additional \$13,000 for treatment. Grant funds will not be available in FY 2007 due to cuts in Juvenile Accountability Block Grant funding at the federal level; however the agency will continue treatment with County funds.



A large number of court-involved youth have experienced trouble in a traditional educational setting. According to the Department of Juvenile Justice Risk Assessment data, in FY 2005, 14 percent of the youth on probation and 34 percent of youth on parole had dropped out or been expelled from school. The Court operates nine alternative schools in coordination with the Fairfax County Public Schools. In FY 2005, seven youth from the Juvenile Detention Center received their GED. The agency also supports the Volunteer Learning Program, a tutorial program designed to meet the needs of Fairfax County juveniles and adults who have withdrawn from public schools. It is sponsored by the Court, Fairfax County Adult and Community Education, and the Fairfax County Public Library system.

Although most of the Court Services Unit'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. Legislation makes evaluations and education programs discretionary, and two years' probation mandatory when a prosecution is deferred on a first offense of domestic assault. This change increased the number of adult probation supervision cases by 28 percent in FY 2005. This unit is also responsible for processing over 9,000 new cases annually involving custody, visitation, support, and domestic violence.



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

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Initiated the Structured Decision-Making Model project in order to achieve the strategic planning goal of revising the way the court provides case management services to youth. During FY 2005, project teams developed a needs assessment tool, an automated service plan, a graduated responses matrix, and a risk reassessment instrument. These components are currently in testing. Work on the disposition matrix and social history components will be completed in the FY 2006. The next phase of the project involving the intake process will take place in FY 2007.	☑	☑
Participated in the interagency planning team designing a juvenile drug court program. The group received a federal planning grant which provided training in drug court design to a subgroup of ten members. The program has operated for over a year and will be reviewed by the interagency team to identify enhancements and results during FY 2006.	☑	
Implemented a 5-year Department of Criminal Justice Services grant program for young offenders. This program provides immediate, intensive assessment and services to high-risk delinquent youth, age 13 and under, and their families. This focus on child offenders provides an opportunity to intervene early and reduce overall levels of crime in the community. Since the program began operating, it has provided services to over 115 adjudicated youth age 13 and under who had been detained or placed in shelter care. Grant funding for this project will end at the end of FY 2006. Funding of \$82,100 is included in the FY 2007 Advertised Budget Plan to continue these services.	☑	☑

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 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Continued provision of a sex offender grant program. The program focuses on providing treatment and case management services to youth returning from residential sex offender treatment programs. In FY 2006, the County will provide funding of \$71,195 and grant funds will contribute an additional \$13,000 for treatment. Grant funds will not be available in FY 2007 due to cuts in Juvenile Accountability Block Grant funding at the federal level; however, the agency will continue treatment with County funds.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Connecting People and Places	Recent Success	FY 2007 Initiative
The Court and Department of Information Technology are developing a multi-phase electronic records management system (ERMS) which will allow the Court to replace paper-based court case files and manual case processes with electronic court records and automated workflow for case processing and management. The system will increase efficiency in all levels of the court process, reduce the space requirements for record storage and enable the Court to expedite services to the public. Module 1 will be implemented in FY 2006 and Module 2 will be implemented in FY 2007.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
In FY 2004, the agency began the enhancement of the Residential Services Information System (RSIS). Implementation of the new system for the Juvenile Detention Center was completed in FY 2005. The next phase of development will expand its operation into all of the residential programs in FY 2006. This system will replace the capacity to track youth in the residential programs which was lost when the agency moved to the state's Juvenile Tracking System.	<input checked="" type="checkbox"/>	
Continue to review and revise of all program brochures, fliers, and other public documents to ensure that they accurately reflect agency activities and policies and increase public awareness. Once revisions are complete, documents will be translated into Spanish. The court is in the process of redesigning the web site to provide additional information to the public through the use of frequently asked questions (FAQs) in order to enable citizens to better understand the court and its processes. These enhancements will allow the public to download forms for filing matters before the court which should decrease time spent with staff to fill out forms.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Central Intake Services redesigned the intake process for Fairfax County Police Department officers who bring complaints on juvenile offenders not in custody. With the new process, police officers can fax their complaints to the central intake office. This greatly decreases the amount of time officers need to be off the street. In addition, these complaints are processed by overnight intake staff which allows the unit more time to spend with citizen complaints. In FY 2005, there were 800 paper fax intakes. During FY 2006, this system will be rolled out to other law enforcement agencies within the County.	<input checked="" type="checkbox"/>	

Juvenile and Domestic Relations District Court

 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
Completed Spanish instruction for a cross-representation of staff. This training has enhanced the agency's ability to communicate with the youth and families the Court serves. Providing language and culturally appropriate services has been identified as one of the agency's strategic planning initiatives. It is anticipated that this training will continue in future years.	✓	✓
 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
The Court recently transferred several staff members from expiring grant positions to general fund positions due to the loss of revenue from Title IV-E funds. This was done through attrition and without jeopardizing services to the public.	✓	

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	301/ 298	305/ 301	305/ 303.5	305/ 303.5
State	42/ 42	42/ 42	42/ 42	42/ 42
Expenditures:				
Personnel Services	\$15,981,016	\$17,053,325	\$17,053,325	\$17,814,795
Operating Expenses	1,944,388	2,164,863	2,553,042	2,360,225
Capital Equipment	11,448	0	0	0
Total Expenditures	\$17,936,852	\$19,218,188	\$19,606,367	\$20,175,020
Income:				
Fines and Penalties	\$136,204	\$123,314	\$149,419	\$152,381
User Fees (Parental Support)	26,335	20,896	25,253	25,598
State Share Court Services	1,580,972	1,565,753	1,596,782	1,612,150
State Share Residential Services	3,453,319	3,343,556	3,525,350	3,578,068
Fairfax City Contract	444,467	444,467	443,993	454,200
USDA Revenue	150,502	145,852	150,502	150,502
Total Income	\$5,791,799	\$5,643,838	\$5,891,299	\$5,972,899
Net Cost to the County	\$12,145,053	\$13,574,350	\$13,715,068	\$14,202,121

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$761,470**
 An increase of \$761,470 in Personnel Services includes \$741,826 associated with salary adjustments necessary to support the County's compensation program and \$19,644 for an increase in the shift differential rate to \$0.90 for the evening shift and \$1.30 for the midnight shift.

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- ◆ **Young Offender Program** **\$82,100**
Funding of \$82,100 in Operating Expenses provides for contractual services to continue a successful counseling program for young offenders and their families including assessment of needs, individual and family therapy, home-based counseling, and psychiatric consultation for medication monitoring. Funding was previously provided through a Virginia Department of Criminal Justice Services (DCJS) grant which ends in FY 2006.

- ◆ **Enterprise School** **\$80,000**
An increase of \$80,000 in Operating Expenses provides additional support to the Enterprise School (TES) which provides therapeutic day school services to youth whose emotional and behavioral problems have prevented them from performing effectively in a regular school setting. The agency will provide total funding of \$330,000 to the Enterprise School in FY 2007.

- ◆ **Other Adjustments** **(\$354,917)**
A net decrease of \$354,917 in Operating Expenses is due to the carryover of \$388,179 for one-time expenditures as part of the *FY 2005 Carryover Review*, partially offset by increases of \$19,189 for Information Technology charges based on the agency's historic usage, \$8,586 based on the Auto Mileage Rate Increase to \$0.445, and \$5,487 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs.

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments** **\$388,179**
As part of the *FY 2005 Carryover Review*, the Board of Supervisors approved encumbered funding of \$388,179 in Operating Expenses.

Cost Centers

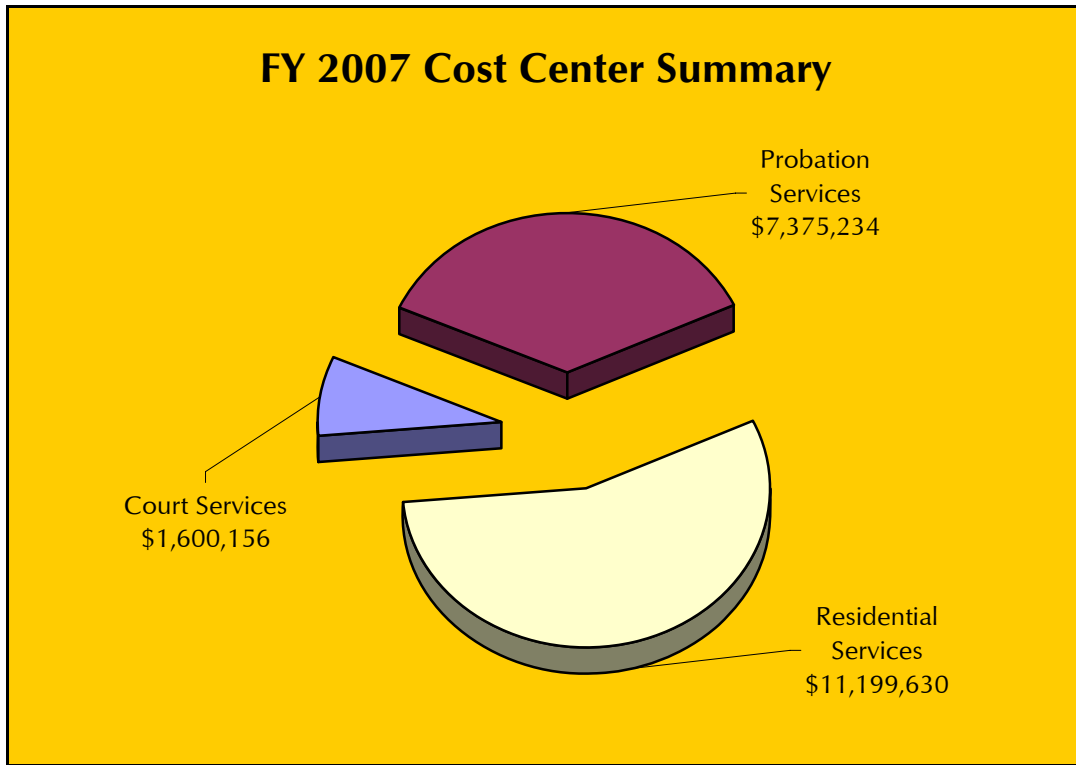
Juvenile and Domestic Relations District Court Services has three cost centers: Court Services, Probation Services and Residential Services.

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

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

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

Juvenile and Domestic Relations District Court



Court Services

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	24/ 23	24/ 23	25/ 24	25/ 24
State	42/ 42	42/ 42	42/ 42	42/ 42
Total Expenditures	\$1,922,605	\$1,529,668	\$1,550,879	\$1,600,156

Position Summary		
<p>Judicial</p> <p>1 Chief District Court Judge S</p> <p>6 District Court Judges S</p> <p>State Clerk of the Court</p> <p>1 Clerk of the Court S</p> <p>34 State Clerks S</p>	<p>Court Services Director's Office</p> <p>1 Director of Court Services</p> <p>1 Administrative Assistant IV</p> <p>Judicial Support</p> <p>1 Probation Supervisor II</p> <p>1 Probation Counselor III</p> <p>1 Probation Counselor II</p> <p>1 Volunteer Services Manager</p> <p>1 Administrative Assistant V</p> <p>4 Administrative Assistants II, 1PT</p>	<p>Court Services Management and Administration</p> <p>1 Probation Supervisor II</p> <p>1 Probation Supervisor I</p> <p>1 Probation Counselor III</p> <p>1 Probation Counselor I</p> <p>1 Network/Telecomm. Analyst III</p> <p>1 Network/Telecomm. Analyst I</p> <p>1 Management Analyst III</p> <p>2 Management Analysts II</p> <p>1 Management Analyst I, PT</p> <p>1 Training Specialist II</p> <p>1 Accountant I</p> <p>1 Administrative Assistant IV</p> <p>1 Administrative Assistant III</p>
<p>TOTAL POSITIONS</p> <p>67 Positions / 66.0 Staff Years</p>		<p>S Denotes State Positions</p> <p>PT Denotes Part-Time Position</p>

Juvenile and Domestic Relations District Court

Key Performance Measures

Goal

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

Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Budget managed	\$16,875,311	\$17,488,582	\$17,969,386 / \$17,936,852	\$19,218,188	\$19,960,014
Efficiency:					
Cost per \$1,000 managed	\$4.61	\$4.95	\$5.03 / \$5.09	\$4.75	\$4.58
Service Quality:					
Percent of budget expended	98%	97%	98% / 99%	98%	98%
Outcome:					
Variance between estimated and actual expenditures	2%	1%	2% / 1%	2%	2%

Performance Measurement Results

The Court Services cost center expended \$17,936,852 during FY 2005 at a cost of \$5.09 per thousand dollars managed. This was slightly lower than estimated, due to the fact that the agency did not spend its entire adopted budget for FY 2005. The Juvenile Court spent a little over 99 percent of the FY 2005 Adopted Budget.

Probation Services

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	100/ 100	104/ 103	104/ 103.5	104/ 103.5
Total Expenditures	\$6,100,292	\$7,001,019	\$7,024,212	\$7,375,234

Juvenile and Domestic Relations District Court

Position Summary		
<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 1 Probation Counselor III 8 Probation Counselors II 2 Administrative Assistants II</p> <p><u>South County Services</u></p> <p>1 Probation Supervisor II 1 Probation Counselor III 9 Probation Counselors II 2 Administrative Assistants II</p> <p><u>Center County Services</u></p> <p>1 Probation Supervisor II 1 Probation Counselor III 6 Probation Counselors II 2 Administrative Assistants II</p>	<p><u>East County Services</u></p> <p>1 Probation Supervisor II 2 Probation Counselors III 7 Probation Counselors II 2 Administrative Assistants II</p> <p><u>Domestic Relations</u></p> <p>1 Probation Supervisor II 2 Probation Supervisors I 12 Probation Counselors II 1 Administrative Assistant III 3 Administrative Assistants II</p> <p><u>Intake</u></p> <p>1 Probation Supervisor II 1 Probation Supervisor I 1 Probation Counselor III 6 Probation Counselors II 1 Administrative Assistant IV 4 Administrative Assistants II</p>	<p><u>Special Services</u></p> <p>1 Probation Supervisor II 1 Probation Supervisor I 2 Probation Counselors III 10 Probation Counselors II 1 Administrative Assistant IV 1 Administrative Assistant III, PT</p> <p><u>Family Systems</u></p> <p>1 Probation Supervisor II 3 Probation Counselors III 2 Probation Counselors II 1 Administrative Assistant II</p>
<p><u>TOTAL POSITIONS</u> 104 Positions / 103.5 Staff Years</p>		
<p>PT Denotes Part-Time Positions</p>		

Key Performance Measures

Goal

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

Objectives

- ◆ To have at least 65 percent of juvenile probationers with no subsequent criminal petitions within 12 months of case closing.
- ◆ To maintain a rate of diversion of youth from formal court processing that is equal to or greater than the state average (17 percent in FY 2004) so that youth brought to the court's attention can be addressed in the least restrictive manner consistent with public safety.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Average monthly probation caseload	994	1,079	1,079 / 1,049	1,176	1,176
Non-traffic (NT) complaints processed	20,726	22,239	22,250 / 23,944	23,092	23,092
Efficiency:					
Average monthly probation officer caseload	34	35	35 / 33	36	36
NT complaints processed per intake officer	1,076	1,155	1,156 / 1,244	1,200	1,200

Juvenile and Domestic Relations District Court

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Service Quality:					
Percent of court-ordered investigations submitted prior to 72 hours of court date	97%	94%	85% / 94%	85%	85%
Percent of customers satisfied with intake process	93%	97%	85% / 96%	85%	85%
Outcome:					
Percent of juveniles with no new criminal petitions within 12 months	83%	82%	64% / 76%	65%	65%
Percent of youth diverted from formal court processing	16%	20%	17% / 19%	17%	17%

Performance Measurement Results

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

In FY 2005, 23,944 new non-traffic cases were brought into the court system. Individual intake officers processed an average of 1,244 cases into the system during this time period. Customer satisfaction surveys of the public who bring these cases to intake showed that 96 percent of the people surveyed were satisfied with the services they received. Beginning in FY 2006, the Agency will be tracking the rate of diversion of youth from formal court processing as the outcome objective for intake services. During FY 2005, this rate was 19 percent.

In FY 2005 the court-wide average monthly total juvenile probation caseload was 1,049 youth. For the past several years, the average monthly caseload per probation officer has exceeded the state standard of 30 youth per probation counselor. In FY 2005, the average monthly probation officer caseload was 33 youth. Ninety-four percent of the court-ordered pre-sentence investigations were submitted to the judge prior to the state-required 72 hours.

Seventy-six percent of the juveniles had no new criminal petitions after 12 months of ending probation. The County's rate of juvenile probationers with no new criminal offenses during the year after they end their probation is very good compared to the state rate, which was 65 percent for FY 2003, which is the most current data available. With higher caseloads, probation officers may find it difficult to spend more time with their clients which may affect successful outcomes.

Juvenile and Domestic Relations District Court

Residential Services

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	177/ 175	177/ 175	176/ 176	176/ 176
Total Expenditures	\$9,913,955	\$10,687,501	\$11,031,276	\$11,199,630

Position Summary		
<u>Residential Services</u>	<u>Boys' Probation House</u>	<u>Juvenile Detention Center</u>
1 Assist. Director of Court Services	1 Probation Supervisor II	1 JDC Administrator
1 Probation Supervisor I	1 Probation Supervisor I	3 Probation Supervisors II
	5 Probation Counselors II	4 Probation Supervisors I
	8 Probation Counselors I	8 Probation Counselors III
<u>Girls' Probation House</u>	1 Administrative Assistant III	9 Probation Counselors II
1 Probation Supervisor II	1 Food Service Specialist	2 Public Health Nurses II
1 Probation Supervisor I		31 Probation Counselors I
4 Probation Counselors II		48 Outreach Detention Workers II
4 Probation Counselors I	<u>Less Secure Detention</u>	1 Administrative Assistant IV
1 Administrative Assistant III	1 Probation Supervisor II	2 Administrative Assistants III
1 Food Service Specialist	1 Probation Supervisor I	1 Building Supervisor I
	2 Probation Counselors II	1 Maintenance Trade Helper II
<u>Supervised Release Services</u>	7 Probation Counselors I	1 Maintenance Trade Helper I
1 Probation Supervisor II	1 Administrative Assistant II	1 Food Services Supervisor
1 Probation Counselor III		1 Food Services Specialist
1 Probation Counselor II		6 Cooks
8 Probation Counselors I		
1 Outreach Worker II		
1 Administrative Assistant II		
TOTAL POSITIONS		
176 Positions / 176.0 Staff Years		

Key Performance Measures

Goal

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

Objectives

- ◆ To have at least 65 percent of Community-Based Residential Services (CBRS) discharged youth with no subsequent criminal petitions after 12 months of case closing in order to protect the public safety.
- ◆ To have 98 percent of Secure Detention Services (SDS) youth appear at their court hearings in order to resolve cases before the court in a timely manner.
- ◆ To have at least 90 percent of Supervised Release Services (SRS) juveniles with no new delinquency or truancy or runaway petitions while in the program in order to protect the public safety.
- ◆ To have at least 80 percent of Less Secure Shelter (LSS) youth appear at their court hearings in order to resolve cases before the court in a timely manner.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Community-Based Residential Services (CBRS) child care days provided	8,665	8,199	8,432 / 8,755	8,477	8,477
CBRS facilities utilization rate	70%	68%	68% / 71%	70%	70%
SDS facilities utilization rate	69%	76%	72% / 74%	74%	74%
Secure Detention Services (SDS) child care days provided	30,556	33,462	32,009 / 32,876	32,876	32,876
Supervised Release Services (SRS) child care days provided	20,897	25,006	22,952 / 19,541	19,541	19,541
SRS program utilization rate	119%	142%	131% / 112%	112%	112%
LSS facilities utilization rate	83%	83%	NA / 88%	85%	85%
Less Secure Shelter (LSS) child care days provided	3,643	3,629	NA / 3,859	3,744	3,744
Efficiency:					
CBRS cost per bed day	\$178	\$221	\$219 / \$220	\$229	\$236
SDS cost per bed day	\$177	\$211	\$208 / \$227	\$237	\$246
SRS cost per day	\$70	\$51	\$58 / \$55	\$61	\$63
LSS cost per bed day	\$209	\$230	NA / \$227	\$260	\$271
Service Quality:					
Percent of parents satisfied with CBRS service	96%	97%	90% / 100%	90%	90%
Percent of SDS youth discharged within 21 days	81%	81%	75% / 80%	75%	75%
Percent of SDS youth who have face-to-face contact within 24 hours of assignment	100%	100%	98% / 100%	98%	98%
Percent of parents satisfied with LSS services	NA	100%	NA / 96%	90%	90%
Outcome:					
Percent of CBRS-discharged youth with no new delinquent petitions for 1 year	68%	57%	65% / 69%	65%	65%
Percent of SDS youth who appear at scheduled court hearing	100%	100%	98% / 100%	98%	98%
Percent of youth with no new delinquency or CHINS petitions while under supervision	93%	98%	90% / 97%	90%	90%
Percent of LSS youth who appear at scheduled court hearing	NA	NA	NA / 88%	80%	80%

Juvenile and Domestic Relations District Court

Performance Measurement Results

Residential Services performance measures track four major functions, community-based residential services (CBRS) which include both the Girls' and Boys' Probation Houses, secure detention services (SDS) which includes the Juvenile Detention Center, the Less Secure Shelter (LSS) which provides shelter care, and Supervised Release Services (SRS) which includes the Outreach Detention and Electronic Monitoring Services. Since FY 2003, the calculation of Juvenile Detention Center costs has excluded education costs as they are paid with state funds and included debt service costs.

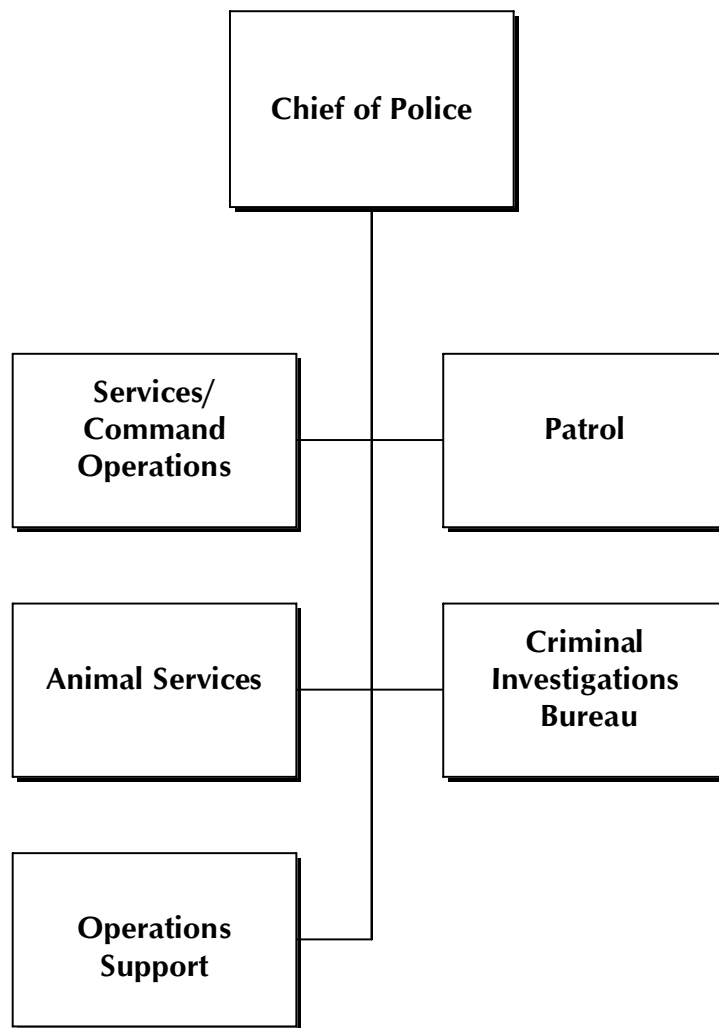
In FY 2005 the Community-Based Residential Services programs operated at 71 percent of capacity at a cost of \$220 per bed day. One hundred percent of the parents responding to the follow-up survey expressed satisfaction with the program with which their child was involved. Sixty-nine percent of youth had no new criminal petitions during the year after they left the program, an increase of 12 percentage points over the FY 2004 total.

The primary goals of secure detention are to protect the public's safety by ensuring that youth awaiting adjudication or placement commit no further crimes, to ensure that the youth appear for their scheduled hearings, and to provide a safe environment for the youth placed in the facility. In FY 2005, the Secure Detention Center operated at 74 percent of capacity at a cost of \$227 per bed day. Eighty percent of youth awaiting case disposition were released from detention within 21 days and 100 percent of the youth held in detention appeared at their scheduled court hearing.

Supervised Release Services provides a less expensive alternative than secure detention for some youth who require close monitoring while remaining in the community. The outreach detention and electronic monitoring services enable youth to remain at home under intensive community-based supervision. In FY 2005, the SRS program operated at 112 percent of its capacity with a cost of \$55 per day for the services. This is a reduction in the high utilization rate that this program has experienced in the past several years. This will reduce the need for using relief workers and overtime in order to meet the demand. All of the youth assigned to the program had face-to-face contact with SRS staff within twenty-four hours of being ordered into the program. Ninety-seven percent of the youth in the program in FY 2005 remained free of new criminal or Child In Need of Supervision or Services (CHINS) petitions while under supervision.

The Less Secure Shelter is a non-secure facility for high risk adolescent male and female youth up to the age of 18. It operated at 88 percent capacity in FY 2005 at a cost of \$227 per bed day. Ninety-six percent of parents responding to the customer satisfaction survey expressed satisfaction with the services received. Eighty-eight percent of youth staying in the shelter appeared at their scheduled court hearing.

Police Department



Mission

To protect persons and property by providing public safety services, and the fair and impartial enforcement of the laws of the Commonwealth of Virginia in the County of Fairfax, while promoting community involvement, as well as stability and order through service, assistance and visibility.

Focus

The Police Department serves the community through proactive initiatives designed to protect residents' safety and quality of life. The Police Department's mission is accomplished by actively engaging with the community to create dialogue that assists in understanding its needs. In turn, the Department is better able to deliver efficient and effective police services that meet the community's expectations and needs. Although local, national and international crime trends, emergency preparedness requirements, and the continued growth of the County's residential and business populations have placed new and increased demands upon the Police Department, it strives to continue providing high quality police services through the efficient, effective, and strategic use of all available resources. The tradition of meeting the public safety needs of the residents and businesses has made Fairfax County one of the safest jurisdictions in the United States and the men and women of the Police Department, including sworn, civilian, and volunteer members, are very proud to report that these efforts have continued to reduce serious crimes rates for the tenth year in a row.

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The Police Department has continued to maintain a high level of service delivery while remaining one of the most cost-efficient agencies in region. Innovative business practices within the Police Department, as well as collaborative partnerships with the community and regional partners continue to receive recognition from local, state, and national organizations. The Department has partnered with other County agencies to effectively address community issues and problems and more effectively use available resources through cross-cutting methods.

In FY 2007 and future fiscal years, the Police Department will participate in several local, regional, and federal initiatives which are mission critical to public safety for the County. Examples include:

- ◆ The design and development of the Public Safety and Transportation Operations Center (PSTOC) at West Ox Road;
- ◆ Support of the Alternate Emergency Operations Center (AEOC);
- ◆ Coordination for grant procurements and other federal reimbursement methods to ensure the County is prepared for response to emergency events;
- ◆ Support of Council of Government (COG) initiatives;
- ◆ National Incident Management System (NIMS) certification training and development;
- ◆ Incident Command Structures (ICS) training and development;
- ◆ Partnering with other County agencies to build and maintain the Fairfax County Citizen Corps Program; and
- ◆ Personal Protection Equipment (PPE) purchases, distribution, and training.

Homeland Security and emergency preparedness mandates have continued to challenge the workload of all Police Department employees. Through active participation with other County agencies, regional partners, state entities, and federal agencies, the Department strives to meet these challenges. Programs such as the Auxiliary Police Officer program, Volunteers in Police Service (VIPS), Citizen Police Academy, Neighborhood Watch, and the Citizen Corps (which also incorporates the Neighborhood Watch and VIPS programs) continue to enjoy community participation and support, as well as provide a grass roots support network to actively engage residents and businesses in the effort to protect the County, including from homeland security threats, natural disasters, and other crimes. In FY 2007, 5/5.0 SYE Police Lieutenant positions are included to be deployed to the Department of Public Safety Communications (DPSC) to act as the primary liaison between the DPSC and the Police Department for operational issues as they relate to communications and the deployment of resources during emergency events. The addition of these positions will enhance the Department's emergency communications capabilities and provide the necessary sworn leadership presence at the DPSC.

The prevention and intervention of youth gang activity, as well as appropriate enforcement of criminal gang activity, continues to be a focus for the Department. Gang activity can include violent crimes and is a threat to the safety of the entire community, and particularly school-aged children. Gangs are becoming increasingly organized in their criminal activities and their propensity for violence has caused concern in the community. The Police Department has created the foundation for countywide prevention and intervention strategies through the support of the Gang Coordinator and the Gang Coordinating Council. The development of policies to enhance countywide coordination to combat gang issues is the first phase in a long-term sustained effort to eliminate gang activity and make the community a safer place. During the last two fiscal years, the Department's successful Road DAWG (Don't Associate With Gangs) Program has gained national recognition as an innovative gang prevention and awareness program. Additionally, the Department has established networks with several diverse community groups, including the Hispanic Committee of Virginia to provide youth with alternatives to gang life.

Police Department

In FY 2005, the Criminal Investigations Bureau piloted the Language Skills Support Unit, which is comprised of officers who possess high-level investigative skills coupled with certified verbal and written language skills reflective of the diverse cultures in the County. This program helps to ensure effective investigation of crimes in increasingly culturally diverse communities and helps to improve the diversity of the Police Department. The officers in the program have successfully investigated major crimes including homicides and violent gang-related crimes. However, it should be noted that the Police Department understands that some victims of crimes may not report them because of language or cultural barriers, or even a distrust of the police. This can often be the case for domestic violence incidents and lead to the underreporting of these offenses. Therefore, it is critical that the Police Department continues to have access to language resources so that it may be more reflective of the community and so that it may more effectively serve and protect all people.

Despite crime rate reduction trends, it is important to note that some offenders are switching to other, less traditional crimes, such as identity theft fraud and the distribution of methamphetamines. These emerging trends are being closely monitored in order to design and implement effective response strategies and ensure the assignment of appropriate resources. The addition of 4/4.0 SYE Police Detective positions in FY 2007 will further the Department's efforts to investigate and resolve these types of criminal investigations.

The Department has also begun to see an increasing number of street level robbery offenses within several police district areas. To combat the increase in robberies, the Department has adopted several new strategies, including the transfer of the responsibility for investigating certain street level robberies to the investigating patrol officer or the respective district station's Criminal Investigations Section. The reorganization of investigative authority for street robberies is aimed at increasing solvability, as Patrol Officers and detectives at district stations have a heightened awareness of criminal trends and intelligence networks within their districts. The addition of 24/24.0 SYE Patrol Officer positions in FY 2007 will enable the Police Department to enhance its presence in the community and further focus local resources to prevent, deter, or apprehend the offenders of these types of street crimes.

Crimes against County residents have also been reduced through the increased investigation of organized crime and drug related criminal activity, and by providing residents with proactive programs to increase their individual safety. Effective partnerships with the community include such programs as Sexual Assault Free and Empowered (SAFE), a self-defense course taught by Police Officers.

The safety of the community, and particularly children, is also affected by sexual predators that target children. A review of registered sexual offender data bases has demonstrated that the community has many child sexual predators living in the County. The Police Department has enhanced its public-private partnership to protect County youth from sexual predators. In addition, 1/1.0 SYE Police Sergeant position in FY 2007 has been included to support the investigation of these types of criminal acts, including sexual assaults, rapes and other crimes victimizing children and minors.

Traffic issues continue to increase as the population and vehicle traffic volume outpace the growth of the transportation network. During CY 2004, 65 people died in 62 crashes on County roadways. Of those crashes, 17 were alcohol-related. The Department's active participation and leadership in regional traffic safety programs such as Click It or Ticket, Safe December, and Smooth Operator are designed to educate motorists and enforce violations related to aggressive driving, drunk driving, gridlock, pedestrian safety, speeding, racing, fatal and injury crashes, and roadway incident management. The innovativeness of these programs has continued to receive the highest national honors through the International Association of Chiefs of Police, the Metropolitan Council of Governments, and Mothers Against Drunk Driving.

Increasing population, greater traffic congestion, more urban, high-density areas, and the low officer-to-population ratio also present challenges for the Department as these factors can cause delay in response times and reduce the Department's ability to deliver the high level of service expected. Response times are of particular concern for the Department, especially for Priority 1 calls, which are often life threatening situations. In CY 2003 the Department experienced a decrease in response times, primarily based on the opening of the Sully District Station and the realignment of patrol areas and resources. However, for CY 2004 response time levels began to increase again. The overall average response time among all types of calls for CY 2004 was 22.1 minutes and was 6.9 minutes for Priority 1 complaints. The Police Department is working diligently to look at staffing models and the distribution of resources in order to reverse this trend. The inclusion of the


Police Department

24/24.0 SYE new Patrol Officer positions in FY 2007 is also intended to provide additional resources to further assist the Department in achieving improved response times to calls for service.





During the past fiscal year, the Police Department formulated a strategic workforce plan to create an Information and Technology Bureau to consolidate all technology functions and to establish a communication support infrastructure. Ultimately, through collaborative efforts with other agencies, this strategy will alleviate workloads through the development and application of technology solutions across agencies. The reorganization will help to improve the Department's information and technology systems, leverage County resources, and standardize communication technology programs. Furthermore, the newly created bureau will, among other initiatives, work in partnership with the Department of Information and Technology to meet Public Safety technology goals associated with the Public Safety Transportation and Operations Center, upgrades to Homeland Security intelligence systems at the National Capitol Regional Intelligence Center, youth gang crime analysis, and the enhancement of the Crime Analysis Unit.

Finally, the Department is also determined to maintain its focus on community policing and problem-solving policing. These philosophies were adopted several years ago and have proven to be effective. These models provide the resources and flexibility for commanders and officers to address issues, not just respond to calls-for-service. The Police Department strives to be a high-performance organization by reducing response times to priority calls-for-service; eliminating the threat of gang activity through coordinated prevention, intervention, and enforcement initiatives; providing operational readiness and preparedness for natural and man made disasters; effectively engaging, serving, and protecting the diverse communities, increasing efficiency through the application of technology meeting increased workloads associated with local, state, and federal mandates; and ultimately improving the quality of life in Fairfax County by maintaining one of the lowest crime rates in the nation.



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

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Successfully received a \$750,000 Community Oriented Policing Services (COPS) in Schools grant award from the Department of Justice that will enable the Department to hire six new School Resource and School Education Officers (SRO/SEO) in FY 2007 for deployment at County middle and elementary schools. These new positions will increase staffing levels in the established SRO/SEO program.		☑
Used Urban Area Security Initiative grants to purchase and supply all sworn officers with baseline personal protective equipment, as well as to conduct training on responding to terrorist and weapons of mass destruction (WMD) incidents.	☑	

Police Department

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
<p>Continued to address several areas of need related to the region's transportation network, including:</p> <ul style="list-style-type: none"> ▪ Pedestrian education and enforcement initiatives to reduce injury and fatal pedestrian accidents. ▪ The Teen Safe Driving Program, designed to teach teens advanced safe driving skills. ▪ DWI education and enforcement initiatives. ▪ A Metro Transit security initiative to respond to security threats to the system. In coordination with the Metro Transit Police, developed and implemented an enhanced security program at County Metro Transit sites and other related mass transit locations. ▪ Developed and conducted training for FASTRAN and other fleet bus operators. 	<input checked="" type="checkbox"/>	
 Building Livable Spaces	Recent Success	FY 2007 Initiative
<p>Continue to participate in the planning for the development of the PSTOC in collaboration with the Commonwealth of Virginia. Site infrastructure construction began in Fall 2005, and construction of the facility will commence in Spring 2006. This site will house an enlarged County Public Safety Communications Center, a County Emergency Operations Center and a County Forensic Facility, as well as Virginia Department of Transportation (VDOT) Smart Traffic Center, VDOT Smart Traffic Signal System, and the Virginia State Police Dispatch Center.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Conduct initial architectural and needs review for expansion/renovation of the Fair Oaks, McLean and Reston District Stations.</p>		<input checked="" type="checkbox"/>
 Connecting People and Places	Recent Success	FY 2007 Initiative
<p>Developed the Police Service Area System, a software platform, to provide a tracking and accountability support system for community policing requests from residents and businesses.</p>	<input checked="" type="checkbox"/>	
<p>Develop the I-SAM (Strategic Analysis and Management) initiative which will allow residents direct internet access to current crime analysis and trends, as well as public information and education materials.</p>		<input checked="" type="checkbox"/>
 Practicing Environmental Stewardship	Recent Success	FY 2007 Initiative
<p>Establish and implement a silver recovery system to collect and safely dispose of effluent chemical waste during the development of photographic film and reprints.</p>		<input checked="" type="checkbox"/>

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 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
Implemented the Language Skills Support Unit, providing investigative support to all entities of the Police Department in the form of translation, interpretation, and communication assistance services in serious criminal cases.	✓	
Enrolled Officers in a language immersion program to teach conversational Spanish, enabling the Police Department to address major communication challenges present in some communities.	✓	
Developed “Youth Program Partnerships” with the Hispanic Committee of Virginia, County human services agencies, and the Park Authority. Integrated programs include Road DAWG, REC-PAC, Safety Patrol Camp, and Lake Accotink Youth Program which involve at-risk youth (street gang activity, alcohol/drug abuse, traffic safety).	✓	
Participated in the Virginia Police and Private Security Association (VaPPSA) conference, which brings private security providers and Police Departments together for management liaison, mutual training, and education.	✓	
Developed Community Resource Team (CRT) partnerships with human services agencies to address special community challenges (crime and quality of life issues) in several communities.	✓	
Continue facilitation of the Citizens Advisory Council (CAC). The CAC provides a means for residents to have input and access to the senior command staff of the agency. Residents, via the CAC, have the ability to offer input to the agency and ensure the goals and priorities of the community are reflected by the Police Department.	✓	✓
To combat the increasing presence of methamphetamines in the Northern Virginia area, the Organized Crime and Narcotics Division began training to safely handle mobile and fixed methamphetamine labs and is providing recognition training and safety information to Patrol Officers.	✓	✓
 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Work with the Department’s Division of Vehicle Services to revise current vehicle use policies and practices to reflect the priority of fleet cost controls due to the rising cost of fuel.		✓
Complete the Internal Affairs Bureau Annual Report that allows for the tracking of overall trends related to resident complaints, use of force, and discipline.		✓
Established a Crime Scene Supplemental Team. Eligible patrol officers will continue to receive advanced forensic evidence collection training. Each officer is supplied with evidence collection and documentation equipment. Once trained, the officers will supplement the full-time Crime Scene Section detectives and will be used to process selected crime scenes. The cross-training of officers is a cost-effective way of managing the increasing Crime Scene Section caseload without increasing the full-time staffing. Additionally, the supplemental team will augment the Crime Scene Section’s staff during large scale crime scenes and Mass Casualty incidents.	✓	

Police Department

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	1880/ 1789.88	1737/ 1646.88	1706/ 1687.25	1755/ 1736.25
Expenditures:				
Personnel Services	\$110,061,502	\$125,204,353	\$125,204,353	\$134,633,002
Operating Expenses	25,819,379	29,159,003	34,514,052	27,920,564
Capital Equipment	355,529	493,857	528,970	801,215
Subtotal	\$136,236,410	\$154,857,213	\$160,247,375	\$163,354,781
Less:				
Recovered Costs	(\$867,012)	(\$829,354)	(\$829,354)	(\$974,986)
Total Expenditures	\$135,369,398	\$154,027,859	\$159,418,021	\$162,379,795
Income:				
Parking Violations and Criminal Justice Academy Fees	\$3,407,466	\$3,793,261	\$3,430,226	\$3,430,226
Fees and Misc. Income	2,210,468	1,721,272	1,571,645	1,592,623
State Reimbursement	16,835,984	17,425,914	17,425,914	17,950,215
Dog Licenses	251,499	243,944	251,499	256,103
Animal Shelter Fees	91,439	107,458	107,458	107,458
Total Income	\$22,796,856	\$23,291,849	\$22,786,742	\$23,336,625
Net Cost to the County	\$112,572,542	\$130,736,010	\$136,631,279	\$139,043,170

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$1,342,149**

An increase of \$1,342,149 in Personnel Services associated with salary adjustments necessary to support the County's compensation program including merit increases and pay for performance. Included is funding to provide for an increase in the shift differential rate to \$0.90 for the evening shift and \$1.30 for the midnight shift and an increase in holiday pay to compensate employees according to their actual holiday shift hours worked. Also included is funding of \$75,548 to provide an enhanced pay incentive for the police personnel who fly as medics on board a County helicopter in response to emergencies. As a result of the recent establishment of a premium pay program for Advanced Life Support (ALS) providers in the Fire and Rescue Department, the stipend for the Police Medics is increased to make it comparable, as training requirements and responsibilities are similar.

- ◆ **Market Adjustments** **\$4,946,939**

An increase of \$4,946,939 in Personnel Services based on the FY 2007 Market Index of 4.25 percent is included for employees on the public safety pay scales (C, F, O, and P), effective the first full pay period of FY 2007. In addition, it should be noted that the FY 2007 net cost to fund a market index adjustment for the Police Department is \$5,804,884. The net cost includes \$857,945 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

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- ◆ **Additional Positions for Patrol** **\$3,537,748**

An increase of \$3,537,748 for the addition of 29/29.0 SYE positions assigned to Patrol to support the County's eight District Police Stations and emergency operations. Officers assigned to Patrol provide essential law enforcement and public safety services by responding to emergency and non-emergency calls for service, as well as assisting with traffic control, community policing, and other activities in order to protect and serve the residents of Fairfax County. The addition of the Police Officers positions will allow greater opportunity to reduce response times, further develop community policing concepts, engage residents in partnering to reduce crime, and conduct officer safety training. Of the 29/29.0 SYE positions, 24/24.0 SYE Police Officers will be deployed to district stations and 5/5.0 SYE Police Lieutenants will be deployed to the Department of Public Safety Communications (DPSC) to provide a 24-hour, 365-day sworn Police presence at the DPSC facility. The Officers assigned to the DPSC will provide guidance and direction to call takers and dispatchers for Police-related calls and emergencies and be the primary liaison between the DPSC and the Police Department for operational issues as they relate to communications and the deployment of resources during emergency events. Of this amount, \$2,227,114 is for Personnel Services, \$766,730 is for Operating Expenses, and \$543,904 is for Capital Equipment (police cruisers and related equipment). In addition, it should be noted that the FY 2007 net cost to fund the addition of these positions is \$4,231,475. The net cost includes \$693,727 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Additional Positions for Criminal Investigations** **\$735,874**

An increase of \$735,874 for the addition of 6/6.0 SYE positions for the Criminal Investigations Bureau. Included are 4/4.0 SYE Police Detective positions to provide additional investigative support in the areas of fraud/financial crimes and identity theft, organized crime and narcotics, and other investigations as needed. In addition, 1/1.0 SYE Police Sergeant position will act as a supervisor for the Homicide/Sex Crimes/Cold Case Squad that is responsible for reviewing unsolved homicides, rapes, abductions, and other sexual predator crimes. Finally, 1/1.0 SYE Crime Analyst I position is included to assist the Criminal Investigations Bureau by integrating crime information and data to identify crime trends at the local, state and federal levels, in order to target crime patterns and provide predictive analysis for the deployment of personnel and other operational resources. Of this amount, \$436,653 is for Personnel Services, \$163,245 is for Operating Expenses, and \$135,976 is for Capital Equipment (police cruisers and related equipment). In addition, it should be noted that the FY 2007 net cost to fund the addition of these positions is \$867,671. The net cost includes \$131,797 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Additional Positions for Animal Control** **\$254,218**

An increase of \$254,218 for the addition of 3/3.0 SYE Animal Control Officers (ACOs) to provide additional coverage in the north, central, and southern regions of the County. The ACOs will be deployed to those regions which present the most critical workload requirements, which can change depending on the season, time of day, or other conditions affecting patterns in calls for service. ACOs respond to calls for service that involve animal-related events that have a public safety and health impact, including enforcement of pet licensing and inoculation violations, wildlife and exotic animal calls, firearm permit inspections, and hunting and fishing violations. The addition of 3/3.0 SYE ACOs will allow an opportunity for improved response times to calls for service, more time to be spent on investigations when necessary, greater opportunity for back-up when needed, and the ability to be more proactive and participate in educational and community policing functions. Of this amount, \$150,606 is included for Personnel Services, \$59,851 is for Operating Expenses, and \$43,761 is for Capital Equipment (Animal Control van, animal cage, and related equipment). In addition, it should be noted that the FY 2007 net cost to fund the addition of these positions is \$319,927. The net cost includes \$65,709 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

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- ◆ **Additional Positions for Police Department Operations** **\$382,782**

An increase of \$382,782 for the addition of 5/5.0 SYE positions to perform a range of critical functions within the Police Department, including 1/1.0 SYE Police Officer position for the Department's sworn force recruitment efforts; 1/1.0 SYE Police Sergeant and 1/1.0 SYE Property and Evidence Technician for management of the Department's Property and Evidence Room; and 2/2.0 SYE Business Analysts II positions for Information Technology support related to management of the Department's Mobile Computer Terminal units and Automated Field Reporting system. Of this amount, \$325,188 is included for Personnel Services and \$57,594 is for Operating Expenses. In addition, it should be noted that the FY 2007 net cost to fund the addition of these positions is \$476,705. The net cost includes \$93,923 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **COPS Grants** **(\$4,725,785)**

A net decrease of \$4,725,785 in Operating Expenses is associated with decreased Local Cash Match requirements for COPS UHP and COPS In Schools grants received by the Department. In FY 2007, 52/52.0 SYE Police Officers and equipment funded by the COPS UHP VI grant are converted into the General Fund and no longer require Local Cash Match support. The requirement for Local Cash Match in FY 2007 is \$1,874,781 and consists of \$1,574,781 for the COPS UHP VII grant and \$300,000 for the COPS in Schools PY 2007 grant.

The Board of Supervisors accepted the \$2.37 million COPS In Schools PY 2007 grant from the Department of Justice on October 17, 2005. This grant supports 6/6.0 SYE new merit regular positions in the Police Department, in the General Fund. Upon completion of the three-year grant period, Fairfax County is responsible for full salary expenses incurred by the associated positions.

- ◆ **Other Operating Expenses** **\$2,439,926**

An increase of \$2,439,926 in Operating Expenses, including \$1,992,102 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs. An increase of \$105,547 is included for increased fuel costs associated with operation of the County's marine patrol boat and helicopters, which both utilize a different type of fuel than standard vehicle fuel that is not available through the County's Department of Vehicle Services. In addition, increases of \$206,180 for ordnance supplies and \$136,097 for Information Technology charges based on the agency's historic usage of mainframe applications.

- ◆ **Capital Equipment** **\$77,574**

Funding of \$77,574 has been included for Capital Equipment items, including \$25,460 for a variable message sign which is used to post traffic-related and other messages on roadways; \$22,000 is for an electronic sign at the Animal Shelter to better mark the shelter's location and for posting information to the public; \$15,000 for replacement security cameras at three district stations; and \$15,114 for replacement equipment for the Criminal Investigations Bureau, including an undercover radio monitor and equipment used to prepare photographic line-ups.

- ◆ **Academy Utilization** **(\$135,632)**

A net decrease of \$135,632 in Recovered Costs primarily associated with increased charges to the Sheriff's Office for use of the Criminal Justice Academy. This is attributable to a higher contribution required from the Sheriff's Office based on the actual costs to operate the Academy and agency usage.

- ◆ **Carryover Adjustments** **(\$5,390,162)**

A decrease of \$5,390,162 due to the carryover of one-time Operating and Capital Equipment Expenses as part of the *FY 2005 Carryover Review*.

Police Department

Changes to FY 2006 Adopted Budget Plan

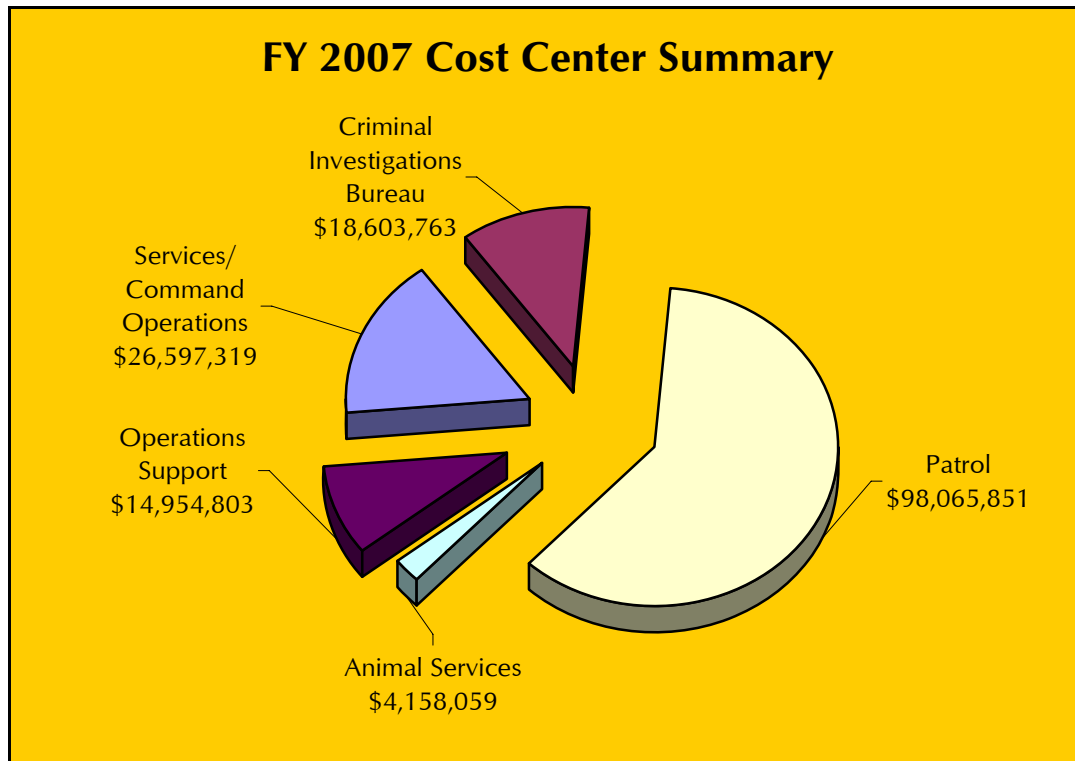
The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments** **\$5,390,162**
As part of the FY 2005 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,418,086. The Board of Supervisors also approved \$3,622,076 in unencumbered carryover to support required funding for the local cash match associated with the Department of Justice COPS UHP grants and \$350,000 in unencumbered funds for the completion of physical modifications in the property and evidence room.

- ◆ **Crossing Guard Position Consolidation** **\$0**
Upon review of the Police Department's Crossing Guard positions and the limited number of hours typically worked by each Crossing Guard, it was determined that many of these positions could be consolidated. It should be noted that the consolidation of part-time positions does not result in any reduction in the total number of Crossing Guards assigned to school crossing zones. To date, this process has resulted in a net reduction of 38 positions in the Police Department. Of these 38 positions, 21 were permanently abolished in order to meet the Board of Supervisors' directive as part of the FY 2006 Adopted Budget Plan to reduce the County's position count. The remaining positions were redeployed to the County's position pool.

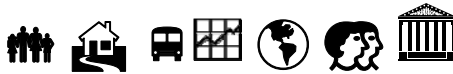
Cost Centers

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.



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Services/Command Operations



Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	196/ 196	200/ 200	205/ 205	210/ 210
Total Expenditures	\$20,658,101	\$25,175,426	\$26,286,406	\$26,597,319

Position Summary					
1	Chief of Police	35	Administrative Assistants II	1	Legal Records/Services Mgr.
3	Deputy Chiefs of Police	1	Administrative Assistant I	1	Vehicle Maintenance Coordinator
4	Police Majors	1	Audiovisual/Television Tech.	1	Internet/Intranet Architect II
4	Police Captains	7	Police Citizen Aides II	6	Property & Evidence Techs (1)
8	Police Lieutenants	1	Info Tech Program Manager II	2	Material Requirement Specs.
12	Police Second Lieutenants	1	Network/Telecomm. Analyst II	5	Fingerprint Specialists III
6	Police Sergeants (1)	1	Programmer Analyst IV	1	Buyer I
35	Master Police Officers	1	Programmer Analyst III	1	Program & Procedure Coordinator
15	Police Officers II (1)	1	Information Officer III	4	Business Analysts II (2)
9	Police Cadets	1	Information Officer II	1	Polygraph Supervisor
1	Accountant II	2	Management Analysts IV	3	Polygraph Examiners
2	Administrative Assistants V	4	Management Analysts III	1	Information Technology Tech II
7	Administrative Assistants IV	5	Management Analysts II		
10	Administrative Assistants III	5	Management Analysts I		
TOTAL POSITIONS					
210 Positions (5) / 210.0 Staff Years (5.0)					
88 Sworn / 122 Civilians					
6/6.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					
() Denotes New Positions					

Key Performance Measures

Goal

To provide managerial direction of, and administrative, budgetary, logistical, technical, and personnel support for all organizational entities within the Department. To provide both recruit and in-service training for all organizational entities within the Department which comply with Virginia State Department of Criminal Justice Services standards.

Objectives

- ◆ To achieve a position vacancy percentage no greater than 4.0 percent for all sworn classes of employees.
- ◆ To maintain a sworn employee attrition rate of no greater than 3.8 percent.
- ◆ To maintain the rate of recruits graduating from the Criminal Justice Academy at 90 percent.
- ◆ To reduce the number of patrol staffing hours spent responding to false alarms by 1.0 percent.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Total vacancies filled (Sworn)	156	59	118 / NA	118	93
Applicants tested (Sworn)	1,667	1,297	1,480 / NA	1,480	1,800
Recruits entering Academy	157	156	144 / NA	140	140
Recruits graduating Academy	135	154	124 / NA	119	119
False alarm responses	27,610	21,740	23,345 / NA	20,245	20,245
Efficiency:					
Highly qualified sworn applicant cases per applicant detective	30	16	16 / NA	16	22
Average cost of training per recruit in Academy	\$17,120	\$19,053	\$19,563 / NA	\$20,269	\$22,373
Total police staffing hours required for false alarm response	18,804.0	14,493.0	13,768.0 / NA	13,496.0	13,496.0
Service Quality:					
Percent of sworn personnel retained during the probationary period	90%	90%	90% / NA	90%	90%
Percent change in false alarm responses	(20.6%)	(21.3%)	(5.0%) / NA	(3.0%)	0.0%
Outcome:					
Position vacancy factor	3.8%	3.0%	4.0% / NA	4.0%	4.0%
Percent of recruits graduating from Academy	86%	84%	90% / NA	85%	90%
Yearly attrition rate (Sworn)	3.8%	4.9%	3.8% / NA	3.8%	3.8%
Percent change of patrol staffing hours spent on false alarms	(18.9%)	(22.9%)	(5.0%) / NA	(3.0%)	(1.0%)

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information. Updated data will be provided in the *FY 2007 Adopted Budget Plan*.) The number of highly qualified applicant cases per detective conducting applicants' background investigations decreased from the 2003 actual of 30 to the 2004 actual of 16 due to changes in the reporting practices of the Personnel Resources Division, the make-up of the analytical team assigned to compile the information, and in the methodology used. This number is based upon the number of highly qualified applicants being assigned to applicant detectives subsequent to successful clearance of the polygraph examination process. This change results from the analytical team employing methods refined during a Department of Justice inquiry received in June 2004. Response to the inquiry, in consultation with the Department of Human Resources, the Office of Equity Programs, and the County Attorney's Office, required detailed examination of every phase of the sworn application process and led to refinements in the applicant tracking system. Decreases in total sworn vacancies filled and applicants tested can largely be explained by successful, aggressive regional and local recruiting efforts for public safety personnel that were conducted in CY 2003.

The False Alarm Reduction Unit continues activities that serve to reduce the amount of time spent by officers responding to false alarms. Between CY 2003 and CY 2004, the unit was able to reduce the number of hours spent responding to calls by 21.3 percent. Due to the program's success, however, the unit projects that the rate of false alarm reductions will moderate in CY 2005 and CY 2006.

Police Department

Criminal Investigations Bureau

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	161/ 161	161/ 161	164/ 164	170/ 170
Total Expenditures	\$15,652,357	\$16,636,189	\$16,678,789	\$18,603,763

Position Summary				
1 Police Major	47	Police Officers II (2)	1	Police Citizen Aide II
3 Police Captains	4	Crime Analysts I (1)	1	Director Victim Witness Programs
2 Police Lieutenants	3	Administrative Assistants III	4	Probation Counselors II
14 Police Second Lieutenants	4	Administrative Assistants II	1	Forensic Artist
8 Police Sergeants (1)	1	Paralegal	2	Management Analysts I
73 Master Police Officers (2)	1	Photographic Specialist		
TOTAL POSITIONS				
170 Positions (6) / 170.0 Staff Years (6.0)				
148 Sworn / 22 Civilians				
() Denotes New Positions				

Key Performance Measures

Goal

To initiate and conduct thorough investigations of all major crimes including murder, rape, robbery, aggravated assault, motor vehicle theft, financial crimes, fugitives from justice, cases involving children in need of services, controlled substance violations, and vice crimes, leading to the arrest and conviction of the persons responsible for those crimes in order to reduce the future occurrence and mitigate the effects of those activities, and thereby protect the community from their activities.

Objectives

- ◆ To achieve a case clearance rate of 69 percent or greater for all assigned cases.
- ◆ To achieve a murder case clearance rate of 103 percent or greater.
- ◆ To achieve a rape case clearance rate of 93 percent or greater.
- ◆ To achieve a robbery case clearance rate of 29.6 percent or greater.
- ◆ To achieve an aggravated assault case clearance rate of 63.4 percent or greater.
- ◆ To achieve a case clearance rate of 74 percent or greater for all non-service Narcotics Section cases.

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Cases assigned	11,848	12,106	11,723 / NA	11,706	11,805
Cases cleared	7,556	7,949	8,089 / NA	7,648	7,718
Murder cases investigated	9	9	11 / NA	10	10
Murder cases cleared (2)	10	9	10 / NA	10	10
Rape cases investigated	147	120	131 / NA	130	130
Rape cases cleared	131	116	119 / NA	120	120
Robbery cases investigated	423	482	448 / NA	451	454
Robbery cases cleared	102	133	133 / NA	123	124
Aggravated assault cases investigated	46	42	44 / NA	44	44
Aggravated assault cases cleared	16	34	29 / NA	28	28
Narcotics Section cases investigated	1,371	1,268	1,371 / NA	1,294	1,307
Narcotics Section cases cleared	1,021	899	1,288 / NA	930	945
Street crime unit arrests	356	384	370 / NA	377	374
Efficiency:					
Cases per detective	174	178	172 / NA	172	172
Cases per Narcotics Section detective	57.0	53.0	57.0 / NA	54.0	54.0
Outcome:					
Clearance rate for all cases	64%	66%	69% / NA	65%	69%
Clearance rate for murder cases	111.1%	100.0%	91.7% / NA	101.0%	103.0%
Clearance rate for rape cases	89.1%	96.7%	90.8% / NA	93.0%	93.0%
Clearance rate for robbery cases	24.1%	27.6%	29.6% / NA	27.0%	29.6%
Clearance rate for aggravated assault cases	34.8%	81.0%	63.4% / NA	67.0%	63.4%
Clearance rate for Narcotics Section cases	74.5%	70.9%	94.0% / NA	72.0%	74.0%

(1) Non-service Narcotics Section cases are investigations that are initiated by the section to apprehend narcotics traffic and are not in response to calls for service due to narcotics activity.

(2) The number of murder cases cleared may exceed the total number of murders due to the fact that a case cleared in one year may have been for a murder that happened in a prior year.

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information. Updated data will be provided in the FY 2007 Adopted Budget Plan.) The Criminal Investigations Bureau (CIB) seeks to provide efficient follow-up investigations of all major crimes. In order to provide prompt, efficient service to these investigations, CIB tracks clearance rates for all cases assigned to it as well as for Part I violent crime (murder, rape, robbery, and aggravated assault) cases. CIB has set a goal of achieving a 69 percent clearance rate for all cases assigned. In CY 2004, CIB did not meet the 69 percent target but cleared 66 percent of all cases assigned, which was slightly higher than the CY 2003 clearance rate. It should be noted that over that same period of time, the number of assigned cases also continued to rise, increasing 2.2 percent from CY 2003 to CY 2004.

Police Department

Public Safety Communications Center¹

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	154/ 154	0/ 0	0/ 0	0/ 0
Total Expenditures	\$428,275	\$0	\$0	\$0

¹ Funding and 153/153.0 SYE positions related to the Public Safety Communications Center were moved out of this cost center into the newly formed Department of Public Safety Communications in the FY 2006 Adopted Budget Plan. 1/1.0 SYE sworn Police Captain position and associated salary costs are redirected to the Police Department's Services/Command Operations cost center. Please refer to Fund 120, E-911 in Volume 2, Capital Construction and Other Operating Funds for information pertaining to the new Department of Public Safety Communications.

Performance Measurement Results

Performance results associated with the Public Safety Communications Center may now be found in the Department of Public Safety Communications. Please refer to Fund 120, E-911 in Volume 2, Capital Construction and Other Operating Funds for information pertaining to the Department of Public Safety Communications.

Patrol

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	1188/ 1097.88	1200/ 1109.88	1161/ 1142.25	1196/ 1177.25
Total Expenditures	\$81,474,992	\$94,827,577	\$98,653,891	\$98,065,851

Position Summary					
3	Police Majors	489	Police Officers II (19)	8	Traffic Enforcement Officers I
11	Police Captains	240	Police Officers I (5)	9	Administrative Assistants III
18	Police Lieutenants (5)	50	Police Citizen Aides II	12	Administrative Assistants II
69	Police Second Lieutenants	1	Crime Analyst II		
51	Police Sergeants	8	Crime Analysts I		
138	Master Police Officers (6)	89	School Crossing Guards, PT		
TOTAL POSITIONS					
1196 Positions (35) / 1177.25 Staff Years (35.0)					
1019 Sworn / 177 Civilians () Denotes New Positions					

Key Performance Measures

Goal

To protect persons and property by providing essential law enforcement and public safety services, while promoting involvement, stability, and order through service assistance and visibility.

Police Department

Objectives

- ◆ To maintain the rate of Aggravated Assault cases per 10,000 population at 4.0 or less.
- ◆ To maintain the rate of Burglary cases per 10,000 population at 17.6 or less.
- ◆ To ensure that the rate of traffic crashes where alcohol was a factor per one million vehicle miles of travel in the County is no greater than 31.8.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Aggravated Assault cases investigated	399	392	386 / NA	390	390
Burglary cases investigated	1,713	1,609	1,682 / NA	1,666	1,664
DWI arrests	2,815	2,899	2,698 / NA	2,782	2,783
Alcohol-related crashes	1,028	855	999 / NA	962	958
Service Quality:					
Aggravated Assault case clearance rate	63.2%	81.0%	65.1% / NA	69.8%	69.8%
Average response time from dispatch to on-scene--Priority 1 (in minutes)	6.1	6.9	5.0 / NA	6.0	6.0
Burglary case clearance rate	32.6%	37.0%	37.0% / NA	35.5%	35.5%
Outcome:					
Aggravated Assault cases per 10,000 population	4.1	4.0	4.0 / NA	4.0	4.0
Burglary cases per 10,000 population	17.5	17.6	17.8 / NA	17.6	17.6
Alcohol-related crashes per one million vehicle miles of travel	34.9	27.7	32.9 / NA	31.8	31.8

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information. Updated data will be provided in the FY 2007 Adopted Budget Plan.) Overall crime in Fairfax County continues to decline, largely in part to the Police Department's community policing efforts. For instance, both aggravated assault cases per 10,000 population and burglary cases per 10,000 population fell between CY 2003 and CY 2004. Continued emphasis on improving traffic safety resulted in a significant 16.8 percent decrease in alcohol-related crashes in CY 2004. Enforcement efforts, public education and awareness programs will continue to be a focus for the Department as it combats aggressive, reckless, and unsafe driving behavior.

Police Department

Animal Services

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	52/ 52	52/ 52	52/ 52	55/ 55
Total Expenditures	\$3,428,118	\$3,519,585	\$3,739,585	\$4,158,059

Position Summary				
1 Police Captain	8 Animal Control Officers I	1 Volunteer Services Coordinator		
1 Police Lieutenant	1 Animal Shelter Director	2 Animal Caretakers II		
2 Chief Animal Control Officers	1 Naturalist IV	9 Animal Caretakers I		
4 Animal Control Officers III	1 Management Analyst II			
18 Animal Control Officers II (3)	6 Administrative Assistants II			
TOTAL POSITIONS				
55 Positions (3) / 55.0 Staff Years (3.0)				
34 Sworn / 21 Civilians () Denotes New Positions				

Key Performance Measures

Goal

To provide humane care, food, and temporary shelter to stray and unwanted animals until they are redeemed, adopted, or euthanized as required by the Virginia State Veterinarian and the Comprehensive Animal Laws of Virginia, and to provide resources and services necessary to improve County citizens' safety and knowledge of animals, and to improve conditions for housed shelter animals and pets in the community. To enforce citizen compliance with state laws and County ordinances dealing with animal control; to humanely capture and impound animals that pose a threat to the public safety of Fairfax County citizens; and to assist animals that are injured, sick, or in distress.

Objectives

- ◆ To achieve an adoption/redemption rate of at least 62.0 percent.
- ◆ To achieve a 97 percent rate for the capture and quarantine of animals that have bitten humans, toward a goal of 100 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Adoptions	2,459	2,621	2,580 / NA	2,395	2,395
Redemptions	1,596	1,527	1,737 / NA	1,435	1,387
Total adoptions and redemptions	4,055	4,148	4,317 / NA	3,830	3,782
Owner-requested euthanized	706	NA	1,127 / NA	495	495
Total animals impounded	6,447	8,235	7,556 / NA	6,005	6,125
Animals captured after bites	809	896	882 / NA	882	882

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Efficiency:					
Cost per housed shelter animal per day	\$13.92	\$19.42	\$18.03 / NA	\$21.10	\$17.36
Cost per animal bite-related case	\$2,597	\$2,867	\$2,081 / NA	\$2,945	\$3,057
Outcome:					
Adoption/Redemption rate	62.9%	72.7%	59.0% / NA	63.0%	62.0%
Percent of bite-related complaints answered where the animal is humanely captured and quarantined	91%	94%	97% / NA	97%	97%

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information. Updated data will be provided in the FY 2007 Adopted Budget Plan.) One of the Animal Services' objectives is to achieve an adoption/redemption rate of 59.0 percent in CY 2005, and in CY 2004, it exceeded that objective with an adoption/redemption rate of 72.7 percent. The success in exceeding the adoption/redemption rate target is largely due to the Animal Shelter's outreach efforts and partnering with animal rescue/placement organizations. It should be noted that the total number of animals impounded includes animals that are redeemed, adopted, euthanized, dead on arrival, owner released, or wildlife released back into the wild. In CY 2004, Animals Services achieved a rate of 94 percent of animals captured and quarantined after biting humans, exceeding the rate achieved in CY 2003, and making progress towards the 97 percent target.

Operations Support



Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	129/ 129	124/ 124	124/ 124	124/ 124
Total Expenditures	\$13,727,555	\$13,869,082	\$14,059,350	\$14,954,803

Position Summary					
1	Police Major	1	Traffic Enforcement Supervisor	1	Aircraft/Power Plant Tech. I
2	Police Captains	10	Traffic Enforcement Officers II	1	Senior ASAP Technician
2	Police Lieutenants	1	Management Analyst II	2	ASAP Technicians
5	Police Second Lieutenants	1	Administrative Assistant III	4	Helicopter Pilots
6	Police Sergeants	1	Administrative Assistant II	1	Crime Analyst I
47	Master Police Officers	1	Administrative Assistant I		
36	Police Officers II	1	Aircraft/Power Plant Technician II		
TOTAL POSITIONS					
124 Positions / 124.0 Staff Years					
99 Sworn / 25 Civilians					

Police Department

Key Performance Measures

Goal

To provide the specialized support necessary for the safe and efficient functioning of all units of the Department. To reduce fatal, personal injury and property damage crashes; change unsafe and illegal driving behavior; and change drivers' expectations concerning traffic enforcement in Fairfax County.

Objectives

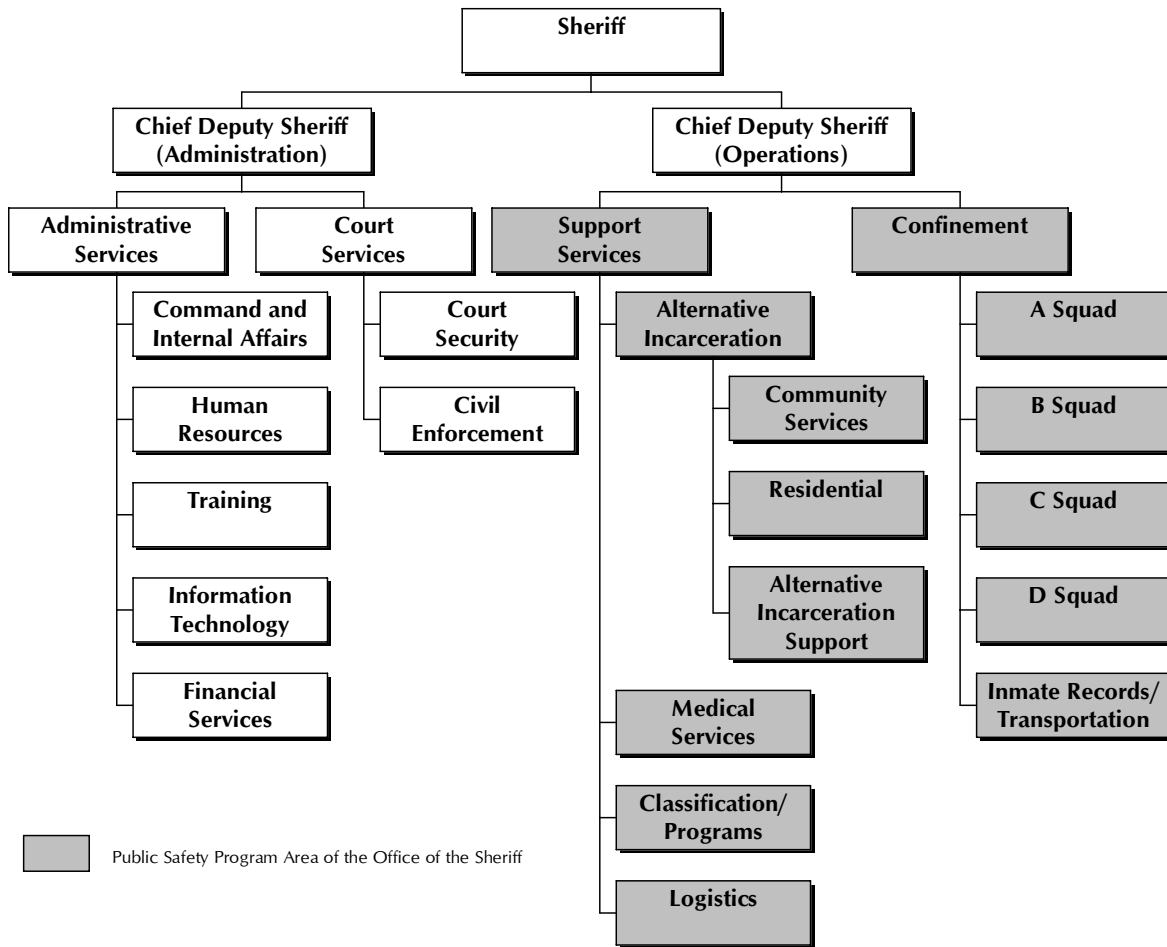
- ◆ To continue DWI educational/enforcement efforts by maintaining the number of educational/enforcement contacts made at sobriety checkpoints at 443.6 per 10,000 vehicles registered in Fairfax County, which is an improvement of 50.9 percent over the FY 2004 actual of 294.0 contacts per 10,000 vehicles.
- ◆ To maintain traffic safety improvement efforts by maintaining the number of parking tickets issued by Traffic Enforcement Officers (TEO) per 10,000 vehicles registered in Fairfax County to 504.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Sobriety checkpoints conducted	30	46	52 / NA	52	52
Vehicles screened at checkpoints	20,367	28,098	36,576 / NA	36,576	30,472
DWI arrests at checkpoints	91	97	163 / NA	100	106
Parking tickets issued by TEOs	25,911	40,484	41,530 / NA	41,286	41,286
Vehicles exposed to DWI enforcement activity	NA	NA	NA	NA	53,560
Efficiency:					
Parking tickets issued per TEO position	2,355	3,595	3,775 / NA	3,844	3,844
Outcome:					
DWI educational/enforcement contacts at checkpoints per 10,000 cars registered	255.9	294.0	443.6 / NA	443.6	443.6
Parking tickets issued by TEOs per 10,000 vehicles registered	325.6	413.9	504.0 / NA	504.0	504.0

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information. Updated data will be provided in the FY 2007 Adopted Budget Plan.) The Operations Support Bureau (OSB) provides a variety of specialized support to all units of the Police Department. OSB seeks to improve traffic flow and safety on the County's roadways. To that end, OSB has sought to reduce the number of driving while intoxicated (DWI) fatalities and accidents. As a result, OSB conducts regular sobriety checkpoints which resulted in 97 arrests in CY 2004 up from 91 arrests in CY 2003. OSB also seeks to improve traffic safety through issuing parking tickets. To that end, in CY 2004 the total parking tickets issued by the parking enforcement section of the Traffic Division was 40,484 up from 25,911 in CY 2003.

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.

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 and Pre-Release Center, providing security in all courthouses and in the judicial complex, and serving civil process and executions. The Sheriff's Office works in partnership with the Fairfax County Police Department, the Fire and Rescue Department and other local, state and federal law enforcement agencies. The Sheriff's Office has civil and concurrent criminal jurisdiction in the County of Fairfax, City of Fairfax and the towns of Vienna and Herndon. Support is provided for the City of Fairfax and the towns of Vienna and Herndon in the areas of courtroom security and jail administration.

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 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.

Office of the Sheriff

The Sheriff's Office is authorized to receive funding support from the State Compensation Board for personnel and equipment expenses. Each year the County receives revenue from the state at approximately 30 percent of salaries and benefits for a specific number of sworn positions reimbursable by the State Compensation Board. Other sources of revenue range from funding through the State Compensation Board for housing of state prisoners, fees for room and board charged to the individuals incarcerated in the Adult Detention Center (ADC) and fees paid by the state for inmates participating in the Virginia Serious and Violent Sex Offender Re-entry (VASAVOR) Program, inmate medical co-pay fees and inmate reimbursements for Pre-Release Center room and board costs and Sheriff's Fees. Revenues received offset approximately 39 percent of annual expenditures.

One of the major concerns affecting the Sheriff's Office response to community safety and preparedness is protecting Fairfax County and its residents from terrorism. Due to the close proximity to Washington, D.C. and the number of sensitive federal agencies and businesses located within the jurisdiction and its large population, Fairfax County is at potential risk for acts of terrorism and acts dealing with Weapons of Mass Destruction (WMD). Homeland security concerns include the protection of the judicial system, ensuring its effective operation in the provision of services to residents. The Fairfax County judicial center complex (courthouses, magistrate office, and jail) served more than 4,300 residents and over 500 employees daily in FY 2005.

As part of the 1998 and 2002 Public Safety Bond referenda, the voters approved a Judicial Center Expansion and Renovation project which included a 2,100 space parking structure, a 316,000 square foot expansion and renovations to the existing Judicial Center. The parking structure is complete and construction is in progress on the expansion portion of the project. The expansion project is anticipated to be completed in April 2007 with renovations to the existing structure completed in March 2008. The Juvenile and Domestic Relations District Court will be relocated to the new courthouse along with all sworn and civilian administrative staff following the completion of Phase II of the expansion project. The expansion of the Judicial Center will give rise to new demands and challenges for the Sheriff's Office. 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. To help provide the necessary level of security and surveillance within the expanded Courthouse, 6/6.0 SYE positions, including 5/5.0 SYE Deputy Sheriff II positions and 1/1.0 SYE Deputy Sheriff I position have been included for FY 2007.

In FY 2005, the jail facility, including the ADC and the Pre-Release Center (PRC), had an average daily inmate population of 1,237, numerous volunteers and visitors, as well as more than 390 employees. Security concerns and the residents' needs to be secure remain a driving force for the agency.

The Sheriff's Office Strategic Plan addresses some of these challenges. The continued development of this plan places primary emphasis on the needs of the agency's stakeholders (the residents of, employees of, businesses of, governing entities of, and those incarcerated in Fairfax County) in order to meet the agency mission.

THINKING STRATEGICALLY

Strategic challenges for the Department include:

- o Providing a wide spectrum of programs for inmate education, rehabilitation and religious access;
- o Enhancing public safety and public safety awareness through partnering with the Police Department, cooperation with civic groups, use of the Community Labor Force, and deputy involvement in the community;
- o Ensuring safe, clean accessible facilities for public access to the judicial system in Fairfax County, and a safe and secure jail facility;
- o Recruiting and retaining a skilled and diverse group of sworn and civilian staff, with the proper allocation of human resources within the department to meet workload demands; and
- o Maximizing efficiency, reducing duplication, and increasing public safety through enhanced use of technology.

Office of the Sheriff

Four agency divisions define and support the agency's mission and are focused on the safety and security of the residents of Fairfax County. In an effort to improve and maintain fiscal responsibility, these divisions are restructured and realigned in FY 2007, providing a more sound and balanced process when analyzing personnel services costs, operational funding, and revenues and expenditures. This restructuring and realignment will offer a more even balance of fiscal responsibility and eliminate duplication of services within the agency. All of the agency divisions work together to ensure a safe and secure jail environment, as well as inmate access to the courts, contact with family and friends, basic education, and vocational training.

The *Administrative Services Division* provides managerial direction for the agency as a whole, including support of personnel services, recruitment and training, budget coordination and oversight, planning and policy development, procurement and maintenance of equipment and supplies, information technology and systems planning. The Administrative Services Division strives to hire people who can be properly trained, well equipped and adequately outfitted to provide the professional services required. This division also ensures that the mandates and laws which govern the functioning of the agency and the conduct of its personnel are regularly reviewed and updated and that all staff is aware of those guidelines.

At the close of FY 2004, the Administrative Services Division implemented the new Project Lifesaver initiative. This program assists clients and families of individuals with Autism, Down Syndrome, Alzheimer's, and related diseases and disabilities. The Project Lifesaver Program has a track record of locating and returning wandering adults and children to families and caregivers. The Project Lifesaver team is made up of over 100 volunteers from within the Sheriff's Office and is comprised of both sworn and civilian staff. This service is well received by the community and County officials as a needed public service which saves lives. Partnership with various County agencies as well as community groups to help select clients will continue. In addition, the Sheriff's Office will continue to seek persons, organizations, and corporations interested in helping those in need in Fairfax County to obtain funding for this program. All donations and contributions are used directly for program operations including rescues, equipment, and education.

The *Court Services Division* provides for courtroom and courthouse security and the service of legal process which contributes to the swift and impartial adjudication of all criminal and civil matters brought before the courts. The court caseloads in the Fairfax County judicial system have experienced steady growth for the past ten years. Safety precautions were taken and staffing of Court Services was enhanced in the aftermath of September 11, 2001. One of the primary issues facing the County's criminal and civil justice systems is the provision of adequate court facilities and support functions. The Jennings Judicial Center averages 3,600 to 4,300 persons entering the center daily. In FY 2005, the Court Services Division provided security for 32 judges and 37 courtrooms in the County courthouses and courthouses in the City of Fairfax and the towns of Herndon and Vienna. The division was responsible for escorting 24,670 prisoners to and from these courts. Deputy Sheriffs also protect special justices who conduct commitment hearings for persons with mental illnesses. The Court Services Division also is responsible for serving and enforcing all court orders, including the execution of civil processes, levies, seizures and evictions. In FY 2005, the Civil Enforcement staff completed the process and service of 234,432 civil process documents.


The *Confinement Division* (formerly called Correctional Services Division) is the largest component of the Sheriff's Office. The Confinement Division manages the operation of the Fairfax County Adult Detention Center, including all four confinement squads and the inmate records and transportation section. The division is also responsible for the operation of satellite intake offices in the Mt. Vernon and Mason police stations. The FY 2005 average daily inmate population was 1,237. The intake center efficiently processed 52,151 inmates in FY 2005. Inmates are provided with a high quality of care and service, including quality food service and health care, access to the courts, contact with family and friends, and programs designed to develop life skills. In July 2003 an initiative to privatize food services was implemented and the service was transferred to a private food service vendor. As a result of this outsourcing, in FY 2004, the Sheriff's Office realized a savings of approximately \$127,000, and in FY 2005, realized a savings of approximately \$97,000.

Office of the Sheriff


The jail expansion space of five floors was only partially opened during FY 2001 based on the size of the prison population at that time. At the *FY 2002 Carryover Review*, the Board of Supervisors approved a phased-in plan of 37/37.0 SYE additional positions in support of the Adult Detention Center. Of this total number of positions, 16/16.0 SYE positions were funded for FY 2003, 11/11.0 SYE positions were approved for FY 2004 funding, and 10/10.0 SYE positions were approved for FY 2005 funding. During the *FY 2005 Carryover Review*, one half of a new floor and 18/18.0 SYE positions were funded based on the increasing number of inmates. In FY 2006, the second half of the new floor was opened with an additional 11/11.0 SYE positions. Current staffing and Average Daily Population (ADP) trends will be reassessed annually to determine if additional staffing is necessary in future years. The size of the jail population, impacted by incremental annual growth and the impact of recent DUI legislation, has remained fairly constant over this past fiscal year but continues to create spikes in daily population and a potential increase in the overall inmate population. During the first six months of FY 2006, the ADP was 1,257. This ADP represents an increase of 20 inmates over the FY 2005 ADP.

The *Support Services Division* (formerly called Community Corrections Division) provides the necessary services to support the operations of the ADC and PRC. The Support Services Division has four branches: the Alternative Incarceration Branch, Logistics Branch, Medical Services Branch, and the Classification and Programs Branch. The Alternative Incarceration Branch manages the Pre-Release Center, a community work treatment center designed for housing offenders who meet strict eligibility and suitability requirements for a minimum security environment. The Pre-Release Center places considerable emphasis on ensuring offenders defray the cost of their incarceration and pay their financial debts, which may include fines, court costs, restitution, and child support payments. In addition, this branch includes the Community Labor Force which oversees activities of inmates working in the community. This program provides offender work teams, at no cost, to support community improvement projects such as landscaping, litter removal, construction, painting, snow removal, and graffiti abatement, enhancing the quality of life of residents within Fairfax County. The Logistics Branch is responsible for the overall fiscal management of all inmate funds and compliance with court orders, overall maintenance and cleanliness of the ADC and PRC, and laundry and food services. The Medical Services Branch provides medical screenings and checkups as well as 24 hours a day, 7 days per week coverage within the ADC and PRC in the event of an emergency medical incident. The Classification and Programs Branch is responsible for classifying and housing assignments for inmates, which ensures, among other things, that repeat or violent offenders are not housed with a first time offender of a non-violent crime. This branch also provides educational classes and a number of self-help and skills development programs that allow offenders to improve their education and develop their social abilities and vocational skills so that they may become contributing members of society.






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

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
<p>Continue to build relationships and to collaborate with County agencies and external organizations in order to enhance the safety and security of the community:</p> <ul style="list-style-type: none"> ▪ Continue a partnership with Cox Communications to provide child identification and safety events. This partnership involves the use of volunteer Reserve Deputy staff at community events. ▪ Sustain a partnership with American Association of Retired Persons (AARP) and other senior community groups to help reduce the criminal victimization of older residents and enhance the delivery of law enforcement services to this population. This continued partnership will create and maintain activities to teach valuable life skills and daily survival requirements (driving, personal safety, home security, identity theft, etc.). 	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Office of the Sheriff

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
<p>Increased the duties and functions of the Reserve Deputy Force. In addition to child-fingerprinting events, assisting at fairs and festivals, and providing information to community group meetings as well as other agency activities, the Reserve Deputy Force is now involved in Homeland Joint Security Operations with outside jurisdictions and Civil Disturbance Management operations. With an increased variety of operational support and administrative assignments, the number of volunteer hours has increased significantly. The Sheriff's Office will continue to proactively recruit volunteers for the Reserve Deputy Force seeking to advance its roles and functions, thus reducing overall agency costs.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Continue to implement the Live Scan, Automated Fingerprint Identification System (AFIS), and Mug Shot digital technology. Over \$8 million in grant funding has been received to support this initiative:</p> <ul style="list-style-type: none"> ▪ Planning work for the Live Scan and Mug Shot digital technology is underway with the Fairfax County Police Department and other affected jurisdictions in Virginia, the District of Columbia and Maryland to implement and upgrade this technology in the future. It is anticipated this new system will be in place in FY 2007. ▪ Continue to provide leadership for AFIS operations in metropolitan Washington, including Northern Virginia Automated Regional Identification System, Regional Automated Fingerprint Information System (suburban Maryland) and the District of Columbia Automated Fingerprint Information System. Insure state of the art capabilities for live scan, mugshot, AFIS and interoperability features in this network. 	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Implemented the Project Lifesaver Program which is a lifesaving search and rescue application that assists clients and families of individuals with Autism, Down Syndrome, Alzheimer's, and related diseases and disabilities. As public awareness grows, it is anticipated that the number of clients will significantly increase. The Sheriff's Office has over 100 trained and certified staff both sworn and civilian. New training sessions are planned to increase this number to provide the County with the most efficient and effective electronic search and rescue program.</p>	<input checked="" type="checkbox"/>	

Office of the Sheriff

 Building Livable Spaces	Recent Success	FY 2007 Initiative
<p>Continue to partner with County agencies, local civic organizations, landlords, and residents to revamp the community with the use of the Community Labor Force in the hoarding and blight abatement program.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Connecting People and Places	Recent Success	FY 2007 Initiative
<p>Added a new educational mentoring program through adult education classes at Woodson High School, including an English as a Second Language (ESL) class, thus increasing the curriculum for inmates. The Sheriff's Office will continue to encourage inmates' participation in educational programs and self help and skills development classes. This will help foster personal development and assist inmates in the reintegration into the community with the necessary skills to become productive and law-abiding members of the community.</p>	<input checked="" type="checkbox"/>	
 Maintaining Healthy Economies	Recent Success	FY 2007 Initiative
<p>Continue providing alternative incarceration programs that allow otherwise incarcerated individuals an opportunity to earn income to offset their housing and service costs, pay restitution, child support, and/or provide financial assistance to their families.</p>		<input checked="" type="checkbox"/>
 Practicing Environmental Stewardship	Recent Success	FY 2007 Initiative
<p>Increased the services provided by the Community Labor Force provided to the County and to its residents by maintaining landscaping at the Government Center, Public Safety Complex, and at the Fire and Rescue Department's training academy. The Community Labor Force will continue to expand its service delivery by maintaining the County's Metro bus stops in the Eastern portion of the County. The Community Labor Force has and will continue to save taxpayer dollars and help eliminate suburban blight.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Corporate Stewardship	Recent Success	FY 2007 Initiative
<p>Seek and secure funding through other sources, such as grants, to enhance and expand security in the Adult Detention Center, Pre-Release Center, and Courthouse, and improve service delivery for staff members, service partners, and stakeholders.</p>		<input checked="" type="checkbox"/>
<p>Continue to emphasize the recruitment of capable personnel, minimizing vacant positions and effectively managing the overtime requirement to cover for vacancies.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Office of the Sheriff

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	578/ 577	589/ 588	589/ 588	595/ 594
Exempt	3/ 3	3/ 3	3/ 3	3/ 3

Expenditures:				
Personnel Services	\$41,459,259	\$45,250,501	\$45,163,723	\$46,783,886
Operating Expenses	8,047,120	8,147,709	8,634,049	8,386,241
Capital Equipment	81,344	0	118,624	0
Total Expenditures	\$49,587,723	\$53,398,210	\$53,916,396	\$55,170,127
Income:				
Inmate Medical Copay	\$14,379	\$13,962	\$15,660	\$15,973
City of Fairfax Contract	417,770	417,770	457,212	467,724
Inmate Room and Board	679,785	631,612	631,612	934,562
Boarding of Prisoners	112,177	42,900	112,177	112,177
State Shared Sheriff Expenses (Comp Board)	13,692,876	13,259,768	13,692,876	13,966,734
State Shared Retirement	418,705	396,470	418,705	427,079
Department of Corrections Reimbursement	3,596,507	3,130,561	3,596,507	3,596,507
Court Security Fees	993,179	953,365	953,365	972,432
Jail / DNA Fees	103,400	92,306	108,028	110,189
Sheriff Fees	66,271	66,271	66,271	66,271
Miscellaneous Revenue	10,388	1,000	1,000	1,000
Criminal Alien Assistance Program	0	0	708,545	708,545
Total Income	\$20,105,437	\$19,005,985	\$20,761,958	\$21,379,193
Net Cost to the County	\$29,482,286	\$34,392,225	\$33,154,438	\$33,790,934

Public Safety Program Area Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	429/ 428.5	440/ 439.5	440/ 439.5	440/ 439.5

Expenditures:				
Personnel Services	\$29,940,052	\$33,801,192	\$33,714,414	\$34,434,324
Operating Expenses	4,713,725	4,810,977	5,076,681	4,171,789
Capital Equipment	42,829	0	50,914	0
Total Expenditures	\$34,696,606	\$38,612,169	\$38,842,009	\$38,606,113
Income:				
State Reimbursement and Other Income	\$16,043,417	\$15,147,115	\$16,747,850	\$17,297,562
Total Income	\$16,043,417	\$15,147,115	\$16,747,850	\$17,297,562
Net Cost to the County	\$18,653,189	\$23,465,054	\$22,094,159	\$21,308,551

Office of the Sheriff

Judicial Administration Program Area Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	149/ 148.5	149/ 148.5	149/ 148.5	155/ 154.5
Exempt	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:				
Personnel Services	\$11,519,207	\$11,449,309	\$11,449,309	\$12,349,562
Operating Expenses	3,333,395	3,336,732	3,557,368	4,214,452
Capital Equipment	38,515	0	67,710	0
Total Expenditures	\$14,891,117	\$14,786,041	\$15,074,387	\$16,564,014
Income:				
State Reimbursement and Other Income	\$4,062,020	\$3,858,870	\$4,014,108	\$4,081,631
Total Income	\$4,062,020	\$3,858,870	\$4,014,108	\$4,081,631
Net Cost to the County	\$10,829,097	\$10,927,171	\$11,060,279	\$12,482,383

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Market Rate Adjustment and other Compensation** **\$1,289,868**
 A total increase of \$1,289,868 in Personnel Services which includes an increase of \$1,685,360 for the FY 2007 Market Index of 4.25 percent for employees on the public safety pay scales (C,F, O and P), effective the first full pay period of FY 2007; and an increase of \$54,150 to provide for an increase in the shift differential rate to \$0.90 for the evening shift and \$1.30 for the midnight shift and an increase in holiday pay to compensate employees according to their actual holiday shift hours worked. These increases are partially offset by a decrease of \$449,642 in salary costs based on the grade and step of existing incumbents.
- ◆ **Jennings Judicial Center** **\$373,045**
 A major expansion to the Jennings Judicial Center is anticipated to be complete in April 2007. This expansion includes a 316,000-square-foot addition to the existing building including courtrooms, chambers, office space, necessary support spaces, and site improvements. The expansion will consolidate court services, reduce overcrowding, allow after-hour access to the public law library and other court clerk functions, and provide additional courtroom space. The Courthouse Expansion is greatly needed to keep pace with the growth in population which has had a direct impact on caseload growth, translating into additional judges and support staff. FY 2007 funding of \$373,045 for 6/6.0 SYE positions has been included to sustain and provide the necessary level of security and surveillance within the Courthouse. This amount also includes \$42,750 in Operating Expenses for uniforms, protective clothing, equipment, and accessories. It should be noted that the FY 2007 net cost to fund the addition of these positions is \$517,154. The net cost includes \$144,109 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **Intergovernmental Charges** **\$144,464**
 An increase of \$144,464 is due to intergovernmental charges. Of this total, an increase of \$128,880 is for the Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs; and an increase of \$15,584 is for Information Technology charges based on the agency's historic usage of mainframe applications.

Office of the Sheriff

- ◆ **Electronic Incarceration and Work Release Active Monitoring** **\$300,852**
An increase of \$300,852 in Operating Expenses to place all inmates currently in the Electronic Incarceration and Work Release programs on an active GPS tracking system. This active GPS system will allow Sheriff Deputies to monitor, in real time, the location of inmates who are working in the community in order to continue to provide a safe environment. The expanded program is a proactive way to monitor inmates and will replace the existing system which does not have real-time tracking capabilities. It should be noted that increased fees charges to inmates in the two programs will offset the cost of the new system.

- ◆ **Carryover Adjustments** **(\$518,186)**
A decrease of \$518,186 due to the carryover of one-time expenses as part of the *FY 2005 Carryover Review*.

- ◆ **Operating Expenses** **(\$249,534)**
A net decrease of \$249,534 in Operating Expenses including a decrease of \$299,534 due to lower expenditure requirements based on the amount of State Criminal Alien Assistance Program (SCAAP) funding anticipated to be received by the County in FY 2007. The County employs a vendor to assist in securing SCAAP funds each year and pays the vendor a percentage of the revenues received. This decrease is partially offset by an increase of \$50,000 for a recruitment consultant to aid the Sheriff's Office in the development of additional successful recruitment strategies.

Changes to FY 2006 Adopted Budget Plan

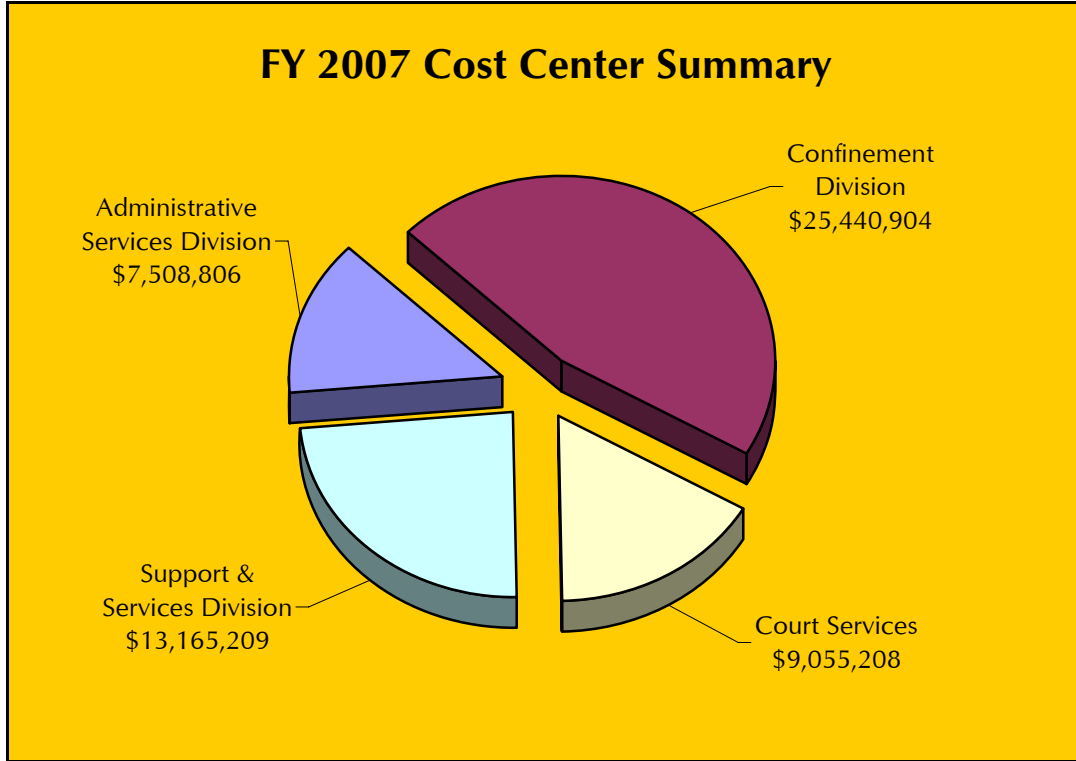
The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments** **\$518,186**
An increase of \$518,186 in encumbered carryover as part of the *FY 2005 Carryover Review*. Of this amount, \$492,729 is included for Operating Expenses, and \$25,457 is included for Capital Equipment.

Office of the Sheriff

Cost Centers

The four cost centers of the Sheriff's Office are Administrative Services, Court Services, Confinement, and Support Services. The cost centers work together to fulfill the mission of the agency and carry out the key initiatives for the fiscal year.



Administrative Services

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	46/ 46	46/ 46	46/ 46	46/ 46
Exempt	3/ 3	3/ 3	3/ 3	3/ 3
Total Expenditures	\$6,805,459	\$6,584,620	\$6,861,350	\$7,508,806

Office of the Sheriff

Position Summary		
1 Sheriff (Elected) E <u>Chief Deputy Sheriff</u> 2 Chief Deputy Sheriffs, 2 E 1 Management Analyst III 1 Administrative Assistant IV 1 Deputy Sheriff 2 nd Lieutenant <u>Administrative Services</u> 1 Deputy Sheriff Major 1 Administrative Assistant III <u>Command & Internal Affairs</u> 1 Deputy Sheriff 1 st Lieutenant 1 Deputy Sheriff 2 nd Lieutenant	<u>Human Resources</u> 1 Deputy Sheriff Captain 3 Deputy Sheriff 1 st Lieutenants 1 Deputy Sheriff 2 nd Lieutenant 1 Deputy Sheriff Sergeant 2 Deputy Sheriffs II 1 Administrative Assistant V <u>Training</u> 1 Deputy Sheriff Captain 1 Deputy Sheriff 1 st Lieutenant 1 Deputy Sheriff 2 nd Lieutenant 1 Deputy Sheriff Sergeant 10 Deputy Sheriffs II	<u>Information Technology</u> 1 Information Technology Prog. Manager I 1 Network/Telecom. Analyst III 1 Network/Telecom. Analyst II 1 Network/Telecom. Analyst I 1 Deputy Sheriff 1 st Lieutenant 1 Internet/Intranet Architect <u>Financial Services</u> 1 Deputy Sheriff Captain 1 Management Analyst II 1 Deputy Sheriff 1 st Lieutenant 1 Deputy Sheriff 2 nd Lieutenant 1 Deputy Sheriff II 1 Administrative Assistant V 2 Storekeepers 2 Material Requirements Specialists
TOTAL POSITIONS		
49 Positions / 49.0 Staff Years 34 Sworn/ 15 Civilians		
E Denotes Exempt Positions		

Key Performance Measures

Goal

To provide organizational development and management assistance in the areas of budget, fiscal and material management, personnel, recruitment, training and information technology so the agency meets its operational objectives with optimal efficiency and effectiveness.

Objectives

- ◆ To locate, identify, process and train a sufficient number of qualified and diverse candidates for hire and to realize no more than 3 percent vacancies at year-end while attaining a minority percentage of 31 percent of staff (moving toward a future goal of mirroring the County population with 38 percent of staff being minority).
- ◆ To ensure actual expenditures do not exceed funding level.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Total agency budget administered (in millions)	\$47.06	\$47.12	\$48.64 / \$49.59	\$53.92	\$55.17
Certified applications received	672	695	720 / 1,375	750	1,500
Applicant background investigations conducted	126	244	280 / 256	300	310
Sworn staff hired	55	69	70 / 50	60	54
Minority sworn staff hired	22	33	20 / 19	20	21
Efficiency:					
Budget dollars administered per budget staff (in millions)	\$18.80	\$18.84	\$19.06 / \$20.15	\$17.80	\$18.40
Background checks conducted per investigator	42	81	90 / 85	100	103

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Service Quality:					
Average service rating of budget support by customers	B	B+	B+ / B+	B+	B+
Percent of recruits successfully completing the academy	80%	77%	81% / 76%	80%	85%
Percent of minorities hired	40%	48%	35% / 38%	38%	38%
Outcome:					
Percent of variance between adopted and actual expenditure (1)	2.8%	3.0%	2.0% / 0.1%	2.0%	2.0%
Percent of minorities on staff	NA	26%	28% / 26%	30%	31%
Vacancies at the end of the fiscal year	2%	5%	5% / 2%	5%	3%

(1) The outcome for variance between adopted budget and actual expenditures for year end is intended to demonstrate the savings by the agency for coming in under budget by two percent or less.

Performance Measurement Results

The Administrative Services Division provides support for an agency of 592 staff positions in FY 2006. This includes but is not limited to hiring, training, fiscal management and technological support. The Administrative Services Division continues to rely on customer feedback to measure overall satisfaction with the services it provides. The customers served are staff members within the agency and the residents in the community. The Administrative Services Division uses a survey instrument now distributed to all staff in the agency to evaluate and rate the level of satisfaction with administrative services received. A satisfaction index of B+ (Very Good) or better is set as the FY 2006 and FY 2007 goal as rated by the agency staff. The survey satisfaction indicator for the staff is measured as follows: A=Excellent; B+ =Very Good; B=Good; C=Satisfactory; D=Needs Improvement. During FY 2007, the Department will measure service partners' and stakeholders' assessment of Division services through a survey questionnaire that will be made available on-line. This survey questionnaire will be designed to determine their needs, how well those needs were met, and provide the opportunity for them to address specific ideas and endorse suggestions for improvement. In FY 2006, the indicators were refined to be a better reflection of what the community is looking for in the data collected. Along with more details that may be of interest to the general public and that are more representative of factors affecting staff time, effort, and focus, definitions have expanded to accurately state what the indicator is trying to reflect (i.e. keep budget within two percent). One indicator shows the significant number of certified applications received needing to be reviewed for qualifications. The number of reviewed certified applications increased tremendously from 305 in FY 2001 to 1,375 in FY 2005, reflecting increased recruiting activity associated with the opening and staffing of new sections of the Adult Detention Center expansion. Another indicator focuses on the agency goal to mirror the diversity of the County's population in its employee recruitment, so as to better serve the needs of residents. The 2002 American Community Survey showed a minority population of 37.7 percent in Fairfax County, which became the agency's future goal for the percent of minorities on staff. In FY 2005, the agency reached a 26 percent minority ratio. It is a goal of the Sheriff's Office to increase the minority ratio each year as the Department aims for a true reflection of the County's diversity level.

For FY 2005, the variance between the adopted budget and actual expenditures was less than a tenth of a percent. This reflects the agency's commitment to fiscal responsibility while still meeting and serving the needs of the community.

Office of the Sheriff

Court Services 

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	103/ 102.5	103/ 102.5	103/ 102.5	109/ 108.5
Total Expenditures	\$8,085,405	\$8,201,421	\$8,213,037	\$9,055,208

Position Summary				
1 Deputy Sheriff Major	<u>Court Security</u>		<u>Civil Enforcement</u>	
1 Deputy Sheriff Captain	1 Deputy Sheriff 1 st Lieutenant	4 Deputy Sheriff 2 nd Lieutenants	1 Deputy Sheriff 1 st Lieutenant	2 Deputy Sheriff 2 nd Lieutenants
	4 Deputy Sheriff Sergeants	59 Deputy Sheriffs II, 1 PT (5)	4 Deputy Sheriff Sergeants	4 Deputy Sheriff Sergeants
	7 Deputy Sheriffs I (1)		19 Deputy Sheriffs II, 1 AP	1 Administrative Assistant V
			5 Administrative Assistants III	
TOTAL POSITIONS			() Denotes New Positions	
109 Positions (6) / 108.5 Staff Years (6.0)			AP Denotes Alternative Placement Position	
103 Sworn / 6 Civilians			PT Denotes Part-Time Position	

Key Performance Measures

Goal

To enhance public safety by ensuring the security of the courts and providing proper service of all legal process received.

Objectives

- ◆ To prevent any court cases from being adversely affected due to technical errors by Court Security or Court Services staff.
- ◆ To achieve 0 escapes of prisoners while being escorted under the custody of division personnel.
- ◆ To realize 0 incidents in which any person is physically harmed due to a lapse in security while in, or in the vicinity of, any courthouse in Fairfax County.
- ◆ To realize 0 incidents of willful damage to any court facility.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Attempts to serve/execute civil process	229,548	230,533	230,533 / 234,432	230,533	231,533
Prisoners escorted to and/or from court	23,509	24,932	24,932 / 24,670	24,932	25,000
Visitors utilizing the court facilities annually	1,029,005	1,115,198	1,061,350 / 1,147,169	1,068,518	1,150,000
Court cases heard annually	425,022	456,574	452,022 / 496,080	452,022	498,000

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Efficiency:					
Cost per attempt to serve/execute process	\$10.28	\$11.10	\$11.28 / \$14.05	\$14.05	\$14.05
Attempts to serve/execute per civil enforcement deputy (1)	10,931	8,867	9,606 / 10,656	9,606	10,606
Annual civil enforcement cost per capita (1)	\$2.29	\$2.45	\$2.46 / \$3.12	\$3.12	\$3.12
Average hourly cost for court security	\$667.41	\$656.29	\$568.31 / \$638.30	\$638.30	\$638.30
Average cost per capita per court security staff	\$5.68	\$5.51	\$4.70 / \$6.76	\$6.76	\$6.76
Service Quality:					
Founded complaints received regarding service of civil process	0	0	0 / 0	0	0
Percent of prisoners escorted without escape	100%	100%	100% / 100%	100%	100%
Outcome:					
Court cases adversely affected due to technical error in the service of process	0	0	0 / 0	0	0
Escapes during escort to/from courts	0	0	0 / 0	0	0
Injuries to judges/jurors/court staff/public	0	6	0 / 0	0	0
Incidents of willful damage to any court facility	0	0	0 / 0	0	0

(1) In FY 2005, vehicle costs for Civil Enforcement were added. This is the first time doing this and will give a better picture and more accurate cost per attempt to serve/execute process. This is the reason for the significant increase from FY 2004 to FY 2005.

Performance Measurement Results

The Courts Division has the largest and most active visitor population of any of the facilities staffed by the Sheriff's Office. The court facilities are utilized by an average of 3,600 - 4,300 residents per day during operational business hours. In FY 2005, visitors to the court facilities totaled 1,147,169 with 496,080 court cases heard. Visitors are expected to increase in response to a growing population in the County as well as in the region. In addition, Phase II of the Judicial Center expansion and renovation Project is scheduled to be completed in 2007. Staff will continue efforts to ensure there is no corresponding increase in incidents that bring damage to the facilities or threats to the safety of residents.

Office of the Sheriff

The Court Services Division objectives are established in compliance with state statutes and laws, and those objectives have been and continue to be successfully met. In FY 2005, there were no court cases adversely affected by errors in service of civil processes, nor escapes of prisoners. Moreover, incidents in which the potential for physical harm might have been plausible were prevented through good communications and proactive measures by staff, resulting in zero injuries in FY 2005 within the courtroom environment. The same results are projected in FY 2006 and FY 2007. FY 2005 also saw no damage to court facilities. The division has historically delivered a high level of service quality and aims to maintain that level of performance. It is a constant goal that 100 percent of the prisoner escorts be completed without escape and that zero complaints be received regarding service of civil process. With the Judicial Center Expansion and Renovation project scheduled to be completed in 2007, staff at the current Juvenile and Domestic Relations District Court will be moved to the new part of the Jennings Building. This will create a significant increase in both employees and visitors at the courthouse. Court Security staff has begun planning security enhancements and new emergency procedures. They anticipate that the addition of new and improved equipment and enhancement of current security devices and electronic monitoring gear will increase the safety and security for residents who visit the facility and staff who work inside the facility.

Confinement

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	379/ 378.5	390/ 389.5	390/ 389.5	310/ 310
Total Expenditures	\$30,519,853	\$34,254,982	\$34,430,582	\$25,440,904

Position Summary		
1 Deputy Sheriff Major	<u>C/D Confinement Branch</u>	<u>Inmate Records Section</u>
1 Administrative Assistant III	1 Deputy Sheriff Captain	1 Deputy Sheriff 1 st Lieutenant
	2 Deputy Sheriff 1 st Lieutenants	1 Deputy Sheriff 2 nd Lieutenant
	8 Deputy Sheriffs 2 nd Lieutenants	1 Deputy Sheriff Sergeant
<u>A/B Confinement Branch</u>	14 Deputy Sheriff Sergeants	3 Deputy Sheriffs II
1 Deputy Sheriff Captain	79 Deputy Sheriffs II	1 Deputy Sheriff I
2 Deputy Sheriff 1 st Lieutenants	36 Deputy Sheriffs I	1 Administrative Assistant IV
8 Deputy Sheriff 2 nd Lieutenants	4 Correctional Technicians	4 Administrative Assistants II
13 Deputy Sheriff Sergeants		
81 Deputy Sheriffs II		<u>Transportation Section</u>
36 Deputy Sheriffs I		1 Deputy Sheriff Sergeant
4 Correctional Technicians		6 Deputy Sheriffs II
<u>TOTAL POSITIONS</u>		
310 Positions / 310 Staff Years		
296 Sworn / 14 Civilians		

In FY 2007, the agency's cost centers are restructured and realigned in order to provide more fiscal responsibility and eliminate duplication of services within the agency. Resources were also reallocated among cost centers to reflect these changes. The cost center formerly called Correctional Services is now the Confinement Cost Center and the cost center formerly called Community Corrections is now the Support and Services Division Cost Center.

Office of the Sheriff

Key Performance Measures

Goal

To protect all persons and property by providing a safe and humane environment for all individuals in custody and care.

Objectives

- ◆ To provide a secure and safe environment at the Adult Detention Center, minimizing incidents of injury or exposure to contagious disease to no greater than 0 visitors, 51 staff, and 60 inmates.
- ◆ To achieve 0 founded grievances related to inmate health and food services due to compliance with standards of the American Correctional Association (ACA), Virginia Department of Corrections (DOC) and National Commission on Correctional Health Care (NCCHC).
- ◆ To connect a minimum of 100 inmates with in-house work programs, providing the County with services valued at costs equivalent to \$4.9 million.
- ◆ To refer and connect inmates with educational programs so that at least 20 percent of those enrolled in GED and Alternative Education classes will receive their GED or high school diploma, and to provide inmates the opportunity to participate in self help and skills development programs.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Average daily Adult Detention Center (ADC) inmate population	1,034	1,044	1,253 / 1,031	1,102	1,183
Average daily Pre-Release Center (PRC) inmate population (Does not include EIP)	188	209	180 / 206	209	212
Combined ADC and PRC average daily population	1,222	1,253	1,433 / 1,237	1,311	1,395
Total ADC prisoner days	377,410	382,104	450,045 / 374,490	402,230	431,795
Prisoners transported each fiscal year	3,631	3,582	4,230 / 4,128	4,128	4,409
Annual meals served	1,483,841	1,250,486	1,569,135 / 1,457,763	1,458,074	1,589,300
Total prisoner days, ADC and PRC	446,030	458,598	523,045 / 467,200	498,955	523,900
Prisoner hospital days	354	336	384 / 272	350	370
Health care contacts with inmates	136,778	519,393	593,978 / 595,000	600,000	610,000
Inmate workforce positions	101	103	103 / 102	103	103
Participants in self-help and skills programs (1)	NA	NA	NA / NA	42,000	47,480
Educational programs offered (2)	NA	NA	NA / NA	6	8
Self-help and skills development programs offered	NA	NA	NA / NA	36	41

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Efficiency:					
ADC average cost per prisoner day	\$119.00	\$127.32	\$127.32 / \$135.65	\$135.65	\$135.65
ADC per capita costs	\$27.88	\$27.93	\$28.96 / \$29.92	\$29.92	\$29.92
Average cost per meal	\$1.45	\$0.97	\$0.91 / \$1.03	\$1.03	\$1.03
Average cost per prisoner day for health care services (ADC+PRC)	\$11.19	\$7.23	\$5.07 / \$7.34	\$7.40	\$7.50
Service Quality:					
Yearly enrollment of inmates in educational programs (includes GED and Alternative Education) (3)	NA	724	813 / 608	773	600
Compliance rate with standards of American Corrections Association	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Compliance rate with standards of the Virginia State Department of Corrections	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Compliance rate with standards of the National Commission on Correctional Health (audit every 3 years)	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Yearly total times inmates were scheduled to attend self-help and skills development programs (4)	NA	NA	NA / NA	NA	53,136
Yearly enrollment of inmates in GED and Alternative Education classes (5)	NA	NA	NA / NA	NA	162
Outcome:					
Prisoner, staff visitor deaths	2	0	0 / 0	0	0
Injuries and contagious disease exposures to visitors	0	0	0 / 0	0	0
Injuries and contagious disease exposures to staff	17	46	46 / 51	46	51
Injuries and contagious disease exposures to inmates	79	66	66 / 63	66	60
Founded inmate grievances received regarding food service	0	4	0 / 8	0	0
Founded inmate grievances received regarding inmate health care services	2	2	0 / 4	0	0
Value of services provided from inmate workforce (in millions)	NA	\$4.5	\$4.7 / \$4.8	\$4.7	\$4.9
Inmates receiving GED and certificates from developmental programs (6)	64	45	65 / 40	35	35

ADC = Adult Detention Center
 PRC = Pre-Release Center

Office of the Sheriff

(1) This indicator is a tally of participations, not enrollment. Actual attendance often in less than the number enrolled.

(2) Includes GED, Writing, Alternative Education, ESL, Communication Skills, and Learning Lab (Pre-GED and Math). In FY 2007, an educational mentoring program is planned for the ADC, which will increase ADC education programs to 7. An ESL class started in the PRC at the end of May 2005. The GED class in the PRC was discontinued on November 1, 2004 because inmate participation did not justify the program expense. Inmates in the PRC with approved community release agreements are encouraged to attend adult education classes offered at Woodson High School.

(3) FY 2005 Actual is considerably less than the estimate because in prior years inmates were counted multiple times. The FY 2005 Actual figure represents the number of individual inmates enrolled.

(4) The figure represents the total number of times inmates were signed up and scheduled to attend. It frequently includes multiple times that individual inmates have been scheduled. It does not represent the number of individual inmates enrolled.

(5) GED and Alternative Education specific information provided beginning with FY 2007 budget submission. No estimate was done for FY 2006 as this information was not included in prior years.

(6) See footnote #1. This figure includes GED certificates and High School diplomas issued.

Performance Measurement Results

In FY 2005, the average daily inmate population in the Adult Detention Center was 1,237. The size of the jail population, impacted by incremental annual growth and the impact of certain legislation, has remained constant this past fiscal year but continues to pose an increase in inmate population. Despite the growth in the inmate population, the Confinement Division still maintains order and security within the facility with very few negative incidents. The agency focus continues to be on maintaining a secure and safe environment and preventing escapes by persons in custody. Service quality is proven to be at acceptable levels and remains high as accreditation and certification standards have been maintained. During FY 2005 a new accreditation monitor was added for law enforcement functions as called for by the Virginia Law Enforcement Professional Standards Commission (VLEPSC). These audits will be conducted every four years. Audit reviews continue to be passed with high marks.

During FY 2005, there was a slight increase in founded inmate grievances with regard to food and health services. The Sheriff's Office will review operational procedures and continue to strive for excellence in the delivery of these services. To date, there have been no successful litigations regarding housing or treatment in the past decade.

In FY 2005, there were 595,000 healthcare staff to inmate contacts relating to the Adult Detention Center and Pre-Release Center, serving an average daily inmate population of 1,237. Healthcare services are comprehensive and costs are competitive in the Northern Virginia area. Healthcare costs within the performance measures reflect only those costs budgeted in the Sheriff's Office budget. While overall healthcare costs from FY 2004 to FY 2005 remained fairly stable, the decrease from FY 2003 to FY 2004 relates to the shift of a number of budget costs to the Fairfax-Falls Church Community Services Board. The number of prisoner injuries (which include contagious disease exposures starting in FY 2003) are not projected to increase more than the percentage of inmate population increase for FY 2006 or FY 2007. There were no injuries to visitors and this is projected to remain at zero.

New indicators on educational services were included in the agency's FY 2005 budget. Educational programs and self help services are currently tracked independently. In reviewing the FY 2005 targets met summary, the goal for yearly enrollment of inmates in educational programs and inmates receiving GED and certificates from developmental programs was not met. These were new indicators added in FY 2005 and the projections were over-estimated. An immediate goal for FY 2007 is to continue working on the agency's Performance Measurements to better define output and efficiency indicators to more accurately state the results of work efforts.

One of the primary initiatives of the agency is to assess and evaluate the efficient use of staff to ensure the optimum and most productive use of man hours and staff talents. In reviewing some measures for the FY 2007 budget preparation, it was found that some of the changes with the restructuring and realignment within the agency may have an effect on measurement results. It should be noted that these organizational changes are still in transition. The impact of this reorganization on the current Performance Measures will be reviewed and adjusted as necessary.

Office of the Sheriff

Support and Services Division

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	50/ 50	50/ 50	50/ 50	130/ 129.5
Total Expenditures	\$4,176,753	\$4,357,187	\$4,411,427	\$13,165,209

Position Summary			
1 Deputy Sheriff Major	<u>Logistics Branch</u>		<u>Classification/Programs Branch</u>
1 Management Analyst II	1 Deputy Sheriff Captain	1 Deputy Sheriff Captain	
	2 Deputy Sheriff 1 st Lieutenants	2 Deputy Sheriff 1 st Lieutenants	
	4 Deputy Sheriff 2 nd Lieutenants	5 Deputy Sheriff 2 nd Lieutenants	
	2 Deputy Sheriff Sergeants	4 Deputy Sheriff Sergeants	
	7 Deputy Sheriffs II	6 Deputy Sheriffs II	
	1 Administrative Assistant IV	1 Administrative Assistant III	
	3 Administrative Assistants II	2 Administrative Assistants II	
	2 Correctional Technicians	1 Correctional Technician	
	1 Maintenance Worker I	1 Library Assistant I (PT)	
			<u>Medical Services Branch</u>
		1 Correctional Health Services Administrator	
		1 Correctional Health Nurse IV	
		4 Correctional Health Nurses III	
		3 Correctional Health Nurses II	
		18 Correctional Health Nurses I	
		2 Nurse Practitioners	
		1 Public Health Clinical Technician	
		3 Correctional Technicians	
		3 Administrative Assistants II	
<u>TOTAL POSITIONS</u>			
130 Positions / 129.5 Staff Years			
78 Sworn / 52 Civilians			
PT Denotes Part-Time Positions			

In FY 2007, the agency's cost centers are restructured and realigned in order to provide more fiscal responsibility and eliminate duplication of services within the agency. Resources were also reallocated among cost centers to reflect these changes. The cost center formerly called Correctional Services is now the Confinement Cost Center and the cost center formerly called Community Corrections is now the Support and Services Division Cost Center.

Key Performance Measures

Goal

To provide safe, cost effective alternative sentencing programs that ensure offenders work to pay financial debts and work to provide labor services that improve the quality of life of Fairfax County neighborhoods.

Objectives

- ◆ To improve the quality of neighborhoods in Fairfax County through the provision of Community Labor Force services valued at \$1,000,000 or greater.

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Average daily number of prisoners housed at the Pre-Release Center	188	209	200 / 196	200	200
Annual hours of work performed by the Community Labor Force	31,616	76,494	41,829 / 67,403	67,403	68,751
Average daily number of EIP inmates	26	38	48 / 49	48	52
Average daily number of prisoners in the Community Labor Force	59	66	70 / 52	70	70
Efficiency:					
Average number of Community Labor Force participants eligible to work	67.0	24.0	70.0 / 52.0	70.0	70.0
Average number of Community Labor Force participants eligible for work that are actually working	9.7	24.0	70.0 / 37.0	70.0	70.0
Service Quality:					
Percent of customers very satisfied with the Community Labor Force services	NA	100%	100% / 100%	100%	100%
Outcome:					
Value of special community improvement projects performed by the Community Labor Force	NA	\$78,443	\$75,000 / \$23,130	\$75,000	\$150,000
Value of work routinely performed by the Community Labor Force	NA	\$633,524	\$625,000 / \$1,105,525	\$1,105,525	\$1,127,655
Total value of all work performed by the Community Labor Force (1)	\$322,162	\$711,967	\$700,000 / \$1,128,655	\$700,000	\$1,000,000

(1) Starting in FY 2004, the labor rate was more accurately projected to reflect market labor rates.

Performance Measurement Results

The Support Services Division (Pre-Release Center) houses approximately 200 medium security inmates each day. These inmates are assigned to one of the alternative sentencing programs such as the Work-Release Program, Electronic Incarceration Program (EIP), and the Community Labor Force. The objectives of the division were largely met in FY 2005, with the majority of eligible and suitable inmates placed in Work Release programs or in the Electronic Incarceration Program.

The average number of EIP inmates has doubled since FY 2003 and remains constant at approximately 49 per day. The Work Release Program is comprised of low-risk inmates who live in the facility, but report out into the community each day to work, attend rehabilitation programs, or other designated programs. Since these low-risk inmates spend 10-12 hours outside the facility, it is anticipated that eventually the number of inmates in the Work Release Program will be reduced, or the program will be eliminated completely and only an Electronic Incarceration Program will remain.

Office of the Sheriff

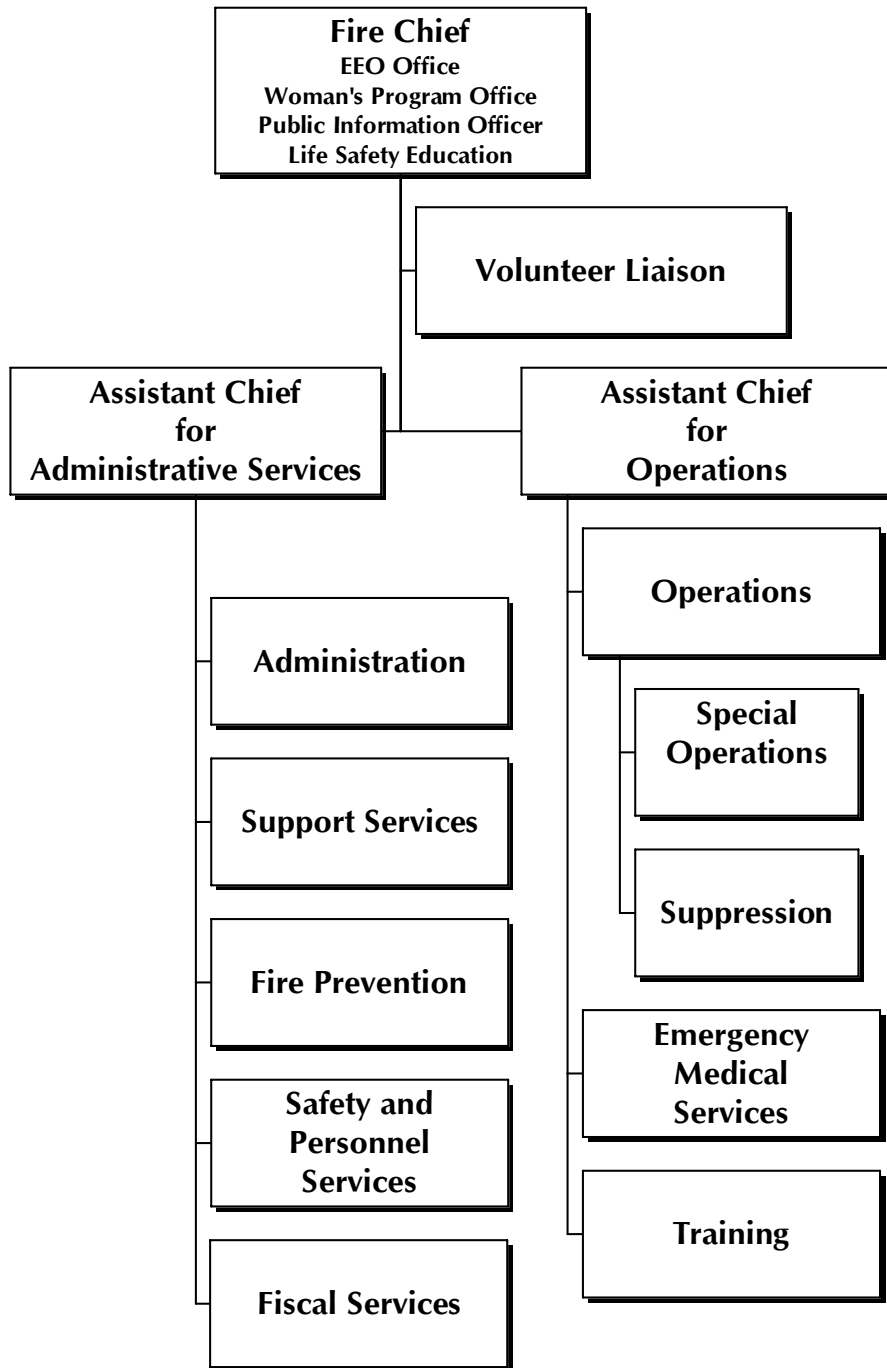
In FY 2006, the Support Services Division projects that services valued at \$700,000 to improve the quality of County neighborhoods will be provided with offender labor services (the Community Labor Force). The Community Labor Force (CLF) is a low-risk offender labor force, under the supervision of deputy sheriffs. The CLF, provided at no cost, offers quick and efficient elimination of trash, debris, graffiti and blight or building decay. There is no other program in the County that provides this type of service delivery at no cost to taxpayers. In FY 2005, the Community Labor Force achieved a savings of over \$1.1 million. The following entities utilized the services of the Community Labor Force with significant savings for work performed.

ENTITY	ANNUAL SAVINGS
Lee District	\$25,680
Braddock District	\$224,945
Sully District	\$73,339
Mt. Vernon District	\$110,104
Dranesville District	\$23,286
Hunter Mill District	\$44,095
Providence District	\$49,119
Mason District	\$73,140
Springfield District	\$208,766
Federal Government	\$0
State Government	\$166,664
Town of Herndon	\$3,710
Town of Vienna	\$59,323
Fairfax City	\$1,967
Fairfax Fair Corporation	\$41,387
Mt. Gilead Project	\$23,130
GRAND TOTAL	\$1,128,655

In FY 2007 the CLF is tasked with maintaining over 200 bus shelters in the eastern portion of the County. The CLF will undertake additional services within the bus shelter program which are performed through contractors. This includes removing trash, light landscaping, painting of shelters and benches, and removal of graffiti. In addition, they will continue to perform landscape maintenance on over 250 acres of County-owned property to include the Government Center and the Public Safety Complex and will also provide a mow and trash pickup service in the VDOT right of ways in the eastern portion of the County. The deployment of the Community Labor Force saves Fairfax County, its residents, cities, and towns, thousands of dollars. All costs savings associated with the Community Labor Force are calculated using a standard labor rate and contractor estimates.

In FY 2005, some service level estimates were not met. This was attributed to an improved methodology in calculating the output and efficiencies of the Community Labor Force. These revisions in performance indicators have been incorporated to better capture data. In FY 2005, the dollar value of special community improvement projects performed by the Community Labor Force decreased dramatically from FY 2004. The reason for this is these special projects are now routinely performed by the CLF and thus now reflected in that outcome measure. Service quality was sustained at a high level with no complaints received from the community and several letters of compliment.

Fire and Rescue Department



Mission

To provide emergency and non-emergency services to protect the lives, property, and environment of the community by: maintaining a leadership role in local, state and national public safety initiatives; developing, implementing and maintaining innovative prevention programs and strategies, life safety education and training for the community; maintaining the highest departmental readiness to provide emergency medical and fire suppression services; maintaining state-of-the-art special operations capabilities; to seek new and better ways to further integrate the Fire and Rescue Department into the community; and conducting research and using technology to enhance the achievement of these objectives.

Fire and Rescue Department

Focus

The Fire and Rescue Department (FRD) operates 36 fire stations, including Fairfax Center which will open in spring 2006. Fire stations are staffed full-time with County personnel and supplemented by volunteers. The Department serves Fairfax County and its citizens by fighting fires; providing emergency medical assistance and other rescue operations including searching for and rescuing persons who become trapped, buried or who are in danger of drowning; investigating fires, bombings and hazardous materials releases; educating the public concerning fire and other personal safety issues; providing public information and prevention education; emergency planning; operating a Fire and Rescue Academy for firefighter, rescue and emergency medical training, citizen emergency response training, and operating an apparatus shop to ensure emergency response vehicles are service ready. The Department also supports regional, national and international emergency response operations during disaster situations through maintaining and supporting the Urban Search and Rescue Team (USAR), Virginia Task Force 1.

The FRD is dedicated to being the best community-focused fire and rescue department working as a team to ensure a safe and secure environment for all those entrusted to the department's care. Eight core values are the foundation for department decision-making: professional excellence; commitment to health and safety; diversity; teamwork and shared leadership; effective communication; integrity; community service and involvement; and innovation. The department is entering its fifth year of an agencywide strategic planning effort to develop a long-range strategic direction to ensure that the FRD actively and systematically determines its course and optimizes service provision to the community. The FRD has identified four broad strategic issues that serve as focal points for the department's strategic plan: capacity development, integration into and education of the Fairfax County community, service quality and public policy formulation and implementation.

Capacity development is fundamental to meeting increasing demands for service from a growing population, increased environmental concerns and a heightened community awareness of the changing risks of everyday life. Demands for services impact personnel, equipment, facilities, training and morale. The FRD is in the process of opening three new fire stations; the Fairfax Center Fire Station which will become operational in spring 2006 and the Crosspointe and Wolf Trap Fire Stations which will become operational in FY 2007 and FY 2008, respectively. In support of the three new stations, a 7th Battalion will be created in FY 2007. The additional 8/8.0 SYE positions will provide operational and management oversight to the department's field operations. In addition to the creation of a 7th Battalion, the FRD is adding a tanker to the Crosspointe Station to provide adequate suppression coverage to the non-hydrant areas surrounding the station. Also, the FRD recently completed the rollout of a two-phase process to increase the number of Advanced Life Support (ALS) providers by 42. Phase I, which was implemented in FY 2005, increased the complement of ALS providers by 21/21.0 SYE with the remaining 21/21.0 SYE providers coming online in FY 2006 as part of Phase II. Once all of the 42 ALS providers are recruited and trained, they will allow the FRD to reach a full complement of ALS providers on a daily basis.

Integration into and education of the Fairfax County community allows the FRD to be an effective community partner. The Department must continuously challenge itself to focus on external relationships to be effective and to anticipate community needs and interests to support the life, safety and educational needs of the County's changing population. Favorable attitudes and perceptions on the part of the community toward the FRD will build a responsive community and political support for FRD operations. The FRD, through its Life Safety Education (LSE) program, targets high risk population groups for fire safety and injury prevention education. High risk groups include preschool children, grade-school children, juvenile fire-setters and senior citizens.

THINKING STRATEGICALLY

Strategic issues for the Department include:


- Developing the internal capacity to serve the community's needs. This includes opening three new fire stations within the next several years;
- Becoming a more visible part of the Fairfax County community and educating citizens on vital life safety issues;
- Focusing on service quality through implementation of increased quality assurance review; and
- Exerting greater influence over state and national policy formulation and implementation concerning issues that affect FRD interests.

Fire and Rescue Department




Service quality emphasizes the importance of focusing on meeting the growing demands for service while at the same time recognizing the importance of continuous quality improvement. In order to improve the service level of the County's Emergency Medical Services (EMS), the FRD, during FY 2005, began a two-phase process to restructure the County's EMS infrastructure. Phase I, which was implemented in FY 2005, added 9/9.0 SYE positions for emergency medical services daily program supervision, compliance, quality assurance, training and continuing education management. Phase II, which was implemented in FY 2006, continues EMS Infrastructure Development by adding 12/12.0 SYE positions to support quality assurance, training and systems evaluation. In addition to the EMS Infrastructure improvements, FRD will be adding 32/32.0 SYE positions as part of its Safe Staffing initiative, which will add a fourth person to each rescue company in FY 2007. Current minimum staffing for a rescue company consists of one driver, one officer and one fire technician. Adding an additional fire technician to each rescue company will allow for quicker extrication of trapped victims by allowing crew members the ability to operate in separate teams of two in order to conduct tactical assignments such as forcible entry, primary search and fire attack. This staffing level is consistent with National Fire Protection Association (NFPA) standards which recommend that fire companies whose primary functions are rescue and/or incident response should be staffed with a minimum of four on-duty personnel.

Public policy formulation and implementation is the fourth strategic focus. This focus represents the FRD's responsibility to the larger community with respect to policies which are reflected in local, state and national standards and legislation that enhance service delivery and support fire safety. This focus challenges the organization to stay at the top of its field. The FRD strives to address public policy formulation and implementation by participating in national policy committees on firefighter safety, apparatus and building code review. In addition, the FRD, as an active participant with the National Capital Regional Intelligence Center, works with federal, state and other local jurisdictions to review regional capabilities and address the emergency preparedness needs of the National Capital Region.



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

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
To provide emergency and non-emergency service to the County's residents and visitors, by responding in FY 2007 to an estimated 92,170 incidents, including 64,126 EMS calls, 22,093 suppression calls and 5,951 public service requests.	☑	☑
Field implementation of a handheld tablet computer EMS patient care reporting system which, when activated in FY 2007, will provide electronic patient care reports to hospitals, for internal record keeping and for EMS transport billing services. Electronic patient care reporting will reduce the cost of gathering and compiling reporting data while increasing the efficiency of the patient care reporting process compared with paper reporting.		☑
Reorganization to create the EMS Division to provide an appropriate level of daily supervision, meet training and quality assurance requirements, and address the changing EMS environment. This restructure will be completed in FY 2007.	☑	
Implementation and integration of the Fire Marshal module of the Fairfax Integrated Databases Online (FIDO) program to facilitate and improve exchange of information between FRD, the Department of Public Works and Environmental Services (DPWES) and other County agencies involved in permitting processes and plan review. This system will support efforts to measure performance and analyze data to improve services.	☑	☑

Fire and Rescue Department

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
<p>The Emergency Medical Dispatch (EMD) is now fully operational at the Department of Public Safety Communications. The current effort is to manage the training and continuing education of over 200 call takers and dispatchers who employ this system on 911 requests for medical assistance. In addition, management of the program involves the maintenance of the EMD guide card system and protocols. This involves an ongoing Quality Assurance and Quality Improvement (QA/QI) program to continue to meet the needs of the community and the Emergency Medical System (EMS). Other efforts underway include the implementation of software driven EMD system that will interface to the County's Computer Aided Dispatch (CAD) System.</p>	<input checked="" type="checkbox"/>	
<p>Partnered with the Council of Governments' Region on an initiative to purchase and issue a second set of turnout gear to all personnel through Homeland Security funding, thus maintaining operational readiness in cases of man-made or natural disasters.</p>	<input checked="" type="checkbox"/>	
<p>Supported hurricane disaster relief efforts in Louisiana and Mississippi in the aftermath of Hurricane Katrina, through a series of deployments of personnel, vehicles, and supplies. Deployment of VA-TF1 to Virginia Beach in preparation of Hurricane Ophelia, and then again to Texas in preparation for Hurricane Rita. These multiple deployments are unprecedented in the history of the Department.</p>	<input checked="" type="checkbox"/>	
 Building Livable Spaces	Recent Success	FY 2007 Initiative
<p>Continue to coordinate and plan for the construction of three new fire stations in the next several years. The first station, Fairfax Center, is scheduled to open in spring 2006 and will serve the central Fairfax area. A second station in the Crosspointe Community is scheduled to open in winter 2007. A third station in the Wolf Trap Community is in the planning stages and is projected to open in FY 2008. The FRD has initiated a comprehensive analysis of fire station location needs and location criteria as part of the County's Master Plan review in order to determine long-term strategies to strengthen the Department's response time capabilities.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Maintaining Healthy Economies	Recent Success	FY 2007 Initiative
<p>To better assist and manage the restructure of the EMS Division, established the division as a separate cost center.</p>	<input checked="" type="checkbox"/>	

Fire and Rescue Department

 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
<p>Continue to train citizens as Community Emergency Response Team (CERT) whereby volunteers are trained to assist communities and businesses to care for themselves in the aftermath of a major disaster when first responders are overwhelmed or unable to respond. In FY 2005, six classes with a total of 163 students were conducted. The graduates included additional members of the George Mason University CERT. Initial planning and scheduling of the first corporate CERT is completed. Six classes are planned for FY 2006 and FY 2007.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>The Public Safety Occupational Health Center (PSOHC) began offering on-site physical therapy services for injured employees needing rehabilitation. On-site rehabilitation in conjunction with the peer trainer program and the PSOHC ensures that employees are well prepared for the rigors of returning to work in a full duty capacity.</p>	<input checked="" type="checkbox"/>	
 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
<p>Received and managed \$23.5 million from the Urban Area Securities Initiative (UASI) Grant for the purchase of personal protection and communications equipment for the entire National Capital Region.</p>	<input checked="" type="checkbox"/>	
<p>EMS Transport Billing was implemented on schedule, April 1, 2005. The program has received much positive feedback from the citizens the FRD serves. The program has remained dedicated to the promise of a design based on compassion and concern for the community we serve. The overriding program goals for the first year of implementation were: to minimize the impact on patients; to minimize the out-of-pocket costs for County residents; to separate the emergency medical response from the billing process; and to minimize the impact on our providers. These goals are being met on a daily basis. The revenue projections for Fiscal Year 2006 are being met and increased for FY 2007.</p>	<input checked="" type="checkbox"/>	

Fire and Rescue Department

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	1369/ 1369	1440/ 1440	1440/ 1440	1480/ 1480
Expenditures:				
Personnel Services	\$106,248,949	\$128,188,884	\$128,188,884	\$143,400,376
Operating Expenses	20,213,747	21,244,273	27,275,081	22,181,752
Capital Equipment	2,154,581	870,100	1,403,132	744,100
Total Expenditures	\$128,617,277	\$150,303,257	\$156,867,097	\$166,326,228
Income:				
Fire Code Permits	\$895,355	\$1,016,203	\$913,529	\$931,800
Fire Marshal Fees	2,417,801	2,779,841	2,779,841	2,779,841
Charges for Services	565,416	519,504	537,673	537,673
EMS Transport Fee	1,081,242	6,600,000	6,600,000	7,956,000
Total Income	\$4,959,814	\$10,915,548	\$10,831,043	\$12,205,314
Net Cost to the County	\$123,657,463	\$139,387,709	\$146,036,054	\$154,120,914

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$4,080,921**
 An increase of \$4,080,921 is associated with salary adjustments necessary to support the County's compensation program. Funding also includes increases associated with the impact of Fair Labor Standards Act (FLSA) and holiday pay to compensate employees according to their actual holiday shift hours worked. In addition, the funding increase includes a reduction of \$858,000 in overtime expenses based on savings to be realized as a result of the completion of the two-phase rollout of additional Advanced Life Support providers (ALS), which will reduce the mandatory recall of personnel on days off and the holdover of ALS providers to stay past their assigned shift for a period of up to 12 hours.
- ◆ **Market Rate Adjustment** **\$5,296,343**
 An increase of \$5,296,343 in Personnel Services based on the FY 2007 Market Index of 4.25 percent is included for employees on the public safety pay scales (C,F, O and P), effective the first full pay period of FY 2007. In addition, it should be noted that the net cost to fund this initiative is \$6,907,913. The net cost includes \$1,611,570 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **Salary Adjustment Based on Public Safety Pay Study** **\$2,598,323**
 An increase of \$2,598,323 in Personnel Services based on an adjustment of 2.0 percent is included for employees on the public safety pay scale F, effective the first full pay period of FY 2007. In addition, it should be noted that the net cost to fund this initiative is \$3,388,940. The net cost includes \$790,617 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1

Fire and Rescue Department

- ◆ **Rescue Company Safe Staffing** **\$2,518,440**

An increase of \$2,301,440 in Personnel Services and an additional 32/32.0 SYE is associated with the addition of a fourth person to each of the department's Rescue Companies. Current minimum staffing for a rescue company consists of one driver, one officer and one fire technician. Adding an additional fire technician to each rescue company will allow for quicker extrication of trapped victims by allowing crew members the ability to operate in separate teams of two in order to conduct tactical assignments such as forcible entry, primary search and fire attack. This level of staffing is consistent with National Fire Protection Standards which recommend that fire companies whose primary functions are rescue and/or incident response be staffed with a minimum of four on-duty personnel. The additional \$217,000 in Operating Expenses is associated with equipment and supplies for the personnel. In addition, it should be noted that the net cost to fund this initiative is \$3,334,041. The net cost includes \$815,601 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **7th Battalion** **\$1,358,949**

An increase of \$934,465 in Personnel Services and an additional 8/8.0 SYE is associated with the creation of a 7th Battalion. The additional battalion will ensure appropriate oversight, management and control of the increasing complement of field personnel and will lower the station-to-battalion ratio, both of which have grown since the creation of the 6th Battalion in FY 1996. With the opening of three new fire stations, the Fairfax Center Fire Station which is scheduled to open in spring 2006 and the Crosspointe and Wolf Trap Fire Stations which will become operational in FY 2007 and FY 2008, respectively, the number of stations will increase from 34 in FY 1996 to 38. The addition of the 7th Battalion will provide adequate operational and management support for this increase in stations and personnel. Additional funding of \$265,484 in Operating Expenses is associated with equipment and supplies for the personnel. An amount of \$159,000 in Capital Equipment Expenses is for the purchase of emergency vehicles, automated external defibrillators and computer terminals for the vehicles. In addition, it should be noted that the net cost to fund this initiative is \$1,706,121. The net cost includes \$347,172 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Tanker Apparatus for the Crosspointe Station** **\$435,000**

An increase of \$435,000 in Capital Equipment Expenses is for the purchase of a Tanker to provide water in support of suppression activities. The area serviced by the Crosspointe Station has a high number of non-hydrant sections.

- ◆ **Intergovernmental Charges** **\$298,076**

An increase of \$298,076 for Department of Vehicle Services charges is based on anticipated charges for fuel, vehicle replacement and maintenance costs.

- ◆ **Operating Expenses** **\$156,919**

An increase of \$156,919 in Operating Expenses due to County mainframe computer charges based on prior year usage of mainframe applications and agency specific applications operated from the County mainframe.

Fire and Rescue Department

- ◆ **Other Capital Equipment** **\$150,100**
Capital Equipment funding of \$150,100 is for baseline needs and will be used to fund replacement items, including \$50,000 for the purchase of four Thermal Imagers; \$40,000 for the purchase of four Hurst Tool Cutters and their power units and \$35,000 for replacement servers. These items are scheduled for replacement as part of the Fire and Rescue Department's annual replacement program. In addition funding of \$15,000 is included for the replacement of equipment, which fabricates accountability tags for tracking firefighters and apparatus on the scene of an incident. Of the remaining baseline total, \$10,100 is for the purchase of an Incident Command Radio Interface, which connects multiple radio systems in the event of a multi-jurisdictional incident response.

- ◆ **Carryover Adjustments** **(\$6,563,840)**
A decrease of \$6,563,840 is due to the carryover of one-time expenses included as part of the *FY 2005 Carryover Review*.

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments** **\$2,155,212**
As part of the *FY 2005 Carryover Review*, the Board of Supervisors approved encumbered funding of \$2,155,212, including obligations for emergency vehicle Mobile Command Terminals, the NORSTAR system and equipment for new recruits.

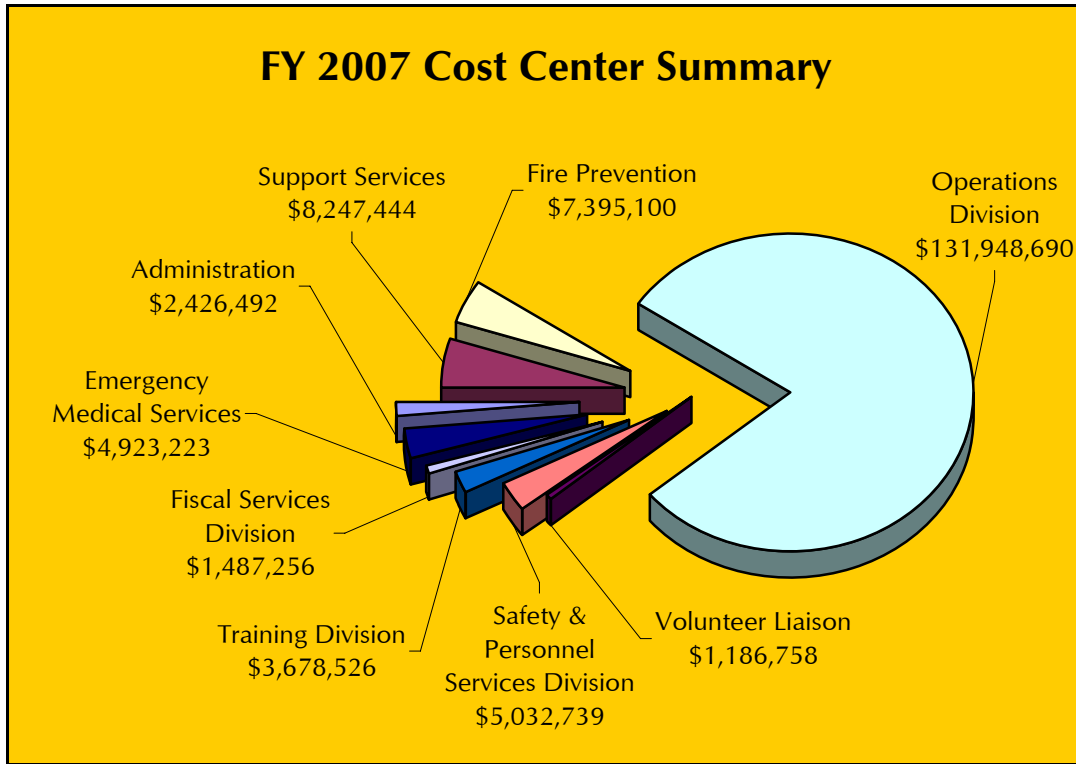
- ◆ **Electronic Care Patient Reporting System** **\$2,408,628**
As part of the *FY 2005 Carryover Review*, the Board of Supervisors approved unencumbered funding of \$2,408,628 for the purchase of an Electronic Patient Care Reporting (EPCR) System which was approved as part of the FY 2005 Adopted Budget Plan. The system will be used in the recently implemented Emergency Medical Services (EMS) Transport Billing System. The Fire and Rescue Department initially expected to acquire the system during FY 2005; however, due to issues regarding the originally selected vendor, the FRD was unable to purchase the system. Currently, the FRD is in the stages of developing a new Request for Proposal (RFP) to purchase the EPCR System and is working in collaboration with the Department of Information Technology for technical review of the proposal.

- ◆ **Funding for the Large Apparatus Replacement Fund** **\$2,000,000**
As part of the *FY 2005 Carryover Review*, the Board of Supervisors approved one-time funding of \$2,000,000 to the Fire and Rescue Department's Large Apparatus Replacement Reserve. The additional funding allowed for the replacement of equipment that met age and/or mileage criteria.

Fire and Rescue Department

Cost Centers

The nine cost centers of the Fire and Rescue Department are Administration, Support Services, Fire Prevention, Operations, Emergency Medical Services, Volunteer Liaison, Safety and Personnel Services, Training, and Fiscal Services. The cost centers work together to fulfill the mission of the Department and carry out the key initiatives for the fiscal year.



Administration

The Administration Division provides managerial and administrative services, as well as, life safety educational services to the community. This division provides equal employment opportunity and affirmative action support, professional standards oversight, planning and facility design and public information.

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	18/ 18	20/ 20	20/ 20	21/ 21
Total Expenditures	\$2,026,191	\$2,261,443	\$2,329,654	\$2,426,492

Fire and Rescue Department

Position Summary		
<p><u>Office of the Fire Chief</u></p> <p>1 Fire Chief 1 Captain II 1 Management Analyst II 1 Administrative Assistant IV</p> <p><u>EEO/Affirmative Action</u></p> <p>1 Captain II 1 Management Analyst I</p> <p><u>Women's Program Officer</u></p> <p>1 Captain I</p>	<p><u>PIO/Life Safety Education</u></p> <p>2 Lieutenants 1 Information Officer III 1 Information Officer II 1 Information Officer I 1 Administrative Assistant IV 1 Publications Assistant</p>	<p><u>Administrative Services</u></p> <p>1 Assistant Fire Chief 1 Captain I 1 Administrative Assistant IV</p> <p><u>Planning Section</u></p> <p>1 Management Analyst III 2 Management Analyst II (1)</p> <p><u>Professional Standards Section</u></p> <p>1 Internal Affairs Investigator</p>
<p><u>TOTAL POSITIONS</u> 21 Positions (1) / 21.0 Staff Years (1.0) 8 Uniformed / 13 Civilians</p>		
<p>() Denotes New Position</p>		

Key Performance Measures

Goal

To provide management, administrative, and public information and educational services to the Department personnel and to the general public in order to ensure the efficient daily operations of the Fire and Rescue Department.

Objectives

- ◆ To present life safety education programs to members of risk populations, including 17,000 or more preschool and kindergarten students, 9,900 students enrolled in the Fairfax County School Age Child Care program, and 16,000 or more senior citizens, in order to approach a fire death rate of zero and a burn injury total of 30 or fewer for children and senior citizens.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Preschool and kindergarten students served	21,998	17,526	20,000 / 15,683	17,000	17,000
Preschool life safety education programs presented (1)	400	330	390 / 398	350	350
Senior citizens served	17,895	10,835	18,000 / 15,606	15,600	16,000
Senior citizen life safety education programs presented	210	140	200 / 125	140	140
School Age Child Care Students (SACC) served (2)	NA	4,000	8,000 / 9,805	9,810	9,900
Efficiency:					
Cost per high risk citizen served	\$3.70	\$2.82	\$3.10 / \$3.75	\$3.75	\$3.77
Service Quality:					
Percent of respondents satisfied with life safety program	100%	100%	100% / 100%	100%	100%

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Outcome:					
Children (5 years and under) deaths due to fire	0	0	0 / 1	1	1
Children (5 years and under) burn injuries (3)	25	25	30 / NA	30	30
Senior citizen (over age 60) deaths due to fire	3	2	0 / 2	2	2
Senior citizen (over age 60) burn injuries (3)	38	35	30 / NA	30	30

(1) The number of pre-school life safety education students and programs presented will be lower due to the closing of the Fire Safety Center that was previously available in the Massey Building. While a new location for the center is being sought, it is not anticipated that this resource will be available in the immediate future.

(2) The opening of new SACC centers accounts for the growth in that program. Therefore, the number of children reached will continue to grow on an annual basis.

(3) In FY 2005, the Department transitioned to two different incident reporting systems, resulting in the Department's inability to extrapolate this data.

Performance Measurement Results

In Virginia, fires are the 4th leading cause of unintentional injury or death, and there are more than 20,000 fires and an average of 115 fire deaths per year. Children under five years of age are more than twice as likely to die in a fire as the average resident of Virginia. In FY 2005, the Life Safety Education (LSE) program continued to demonstrate its effectiveness and value by reaching over 42,000 high risk members of the community, educating them on how to best protect themselves in case of fire and other life threats. LSE continued the Risk Watch program, after the expiration of a one-time federal grant, to educate children attending the School-Age Child Care program about life safety threats. This group of children will make up the latch-key child population as they get older, a population for whom specific life safety education is critical.

Support Services

Support Services Division provides the essential equipment and services required for FRD field personnel to perform their duties in the best way possible.

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	52/ 52	55/ 55	56/ 56	58/ 58
Total Expenditures	\$7,520,195	\$7,538,958	\$7,952,037	\$8,247,444

Fire and Rescue Department

Position Summary			
2 Deputy Fire Chiefs	<u>Apparatus Section</u>		<u>Information Technology Section</u>
1 Battalion Chief	1 Captain II		1 IT Program Manager I
1 Management Analyst IV	1 Captain I AP		1 Programmer Analyst III
1 Administrative Assistant III	1 Lieutenant		2 Network/Telecom. Analysts II
	1 Fire Technician AP		2 Network/Telecom. Analysts I
<u>Resource Management Section</u>			1 IT Technician II
1 Captain II	1 Fire Apparatus Supervisor		1 GIS Analyst III
1 Management Analyst I	1 Asst. Fire Apparatus Supr.		1 GIS Analyst I
3 Fire Technicians, 1 AP	8 Apparatus Mechanics II		1 Administrative Assistant IV
1 Fire Lieutenant AP	1 Administrative Assistant III		1 Business Analyst I
3 Material Requirement Specialists	2 Automotive Parts Specialist (1)		1 Fire Lieutenant AP
1 Administrative Assistant V			
1 Buyer II	<u>Communications Section</u>		
<u>Protective Equipment Shop</u>	1 Captain II		
1 Lieutenant	5 Captains I		
1 Fire Technician	3 Lieutenants (1)		
1 Instrumentation Tech. III			
1 Instrumentation Tech. II			
TOTAL POSITIONS			
58 Positions (2) / 58.0 Staff Years (2.0)		AP Denotes Alternative Placement Program	
24 Uniformed / 34 Civilians		() Denotes New Position	

Key Performance Measures

Goal

To provide communication, information, technology, logistical, apparatus and equipment services to the FRD in order to ensure efficient daily operations in support of the department's mission.

Objectives

- ◆ To maintain the percentage of self-contained breathing apparatus (SCBA) tested and certified at 100 percent which meets National Fire Protection Association (NFPA) and Occupational Safety and Health Agency (OSHA) requirements.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
SCBA recertifications processed	690	715	755 / 755	795	884
Efficiency:					
Staff hours per SCBA recertification processed	1.5	1.5	1.6 / 1.9	1.9	1.9
Service Quality:					
Percent of SCBA recertifications completed within 30 days	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of SCBAs tested and certified	100%	100%	100% / 100%	100%	100%

Fire and Rescue Department

Performance Measurement Results

Protective gear, including self contained breathing apparatus (SCBA), makes the difference on an individual basis between life and death for firefighters as they confront hazards, threats and dangers from firefighting, emergency medical service, and related emergencies. Communication and apparatus are of equal importance in providing the basis for effective and safe fire and rescue activities. The Department continues to work to achieve best practices in the provision of these essential services and equipment, be it self contained breathing apparatus, communications, or fire trucks. Testing and compliance was achieved for 100 percent of SCBA units in FY 2005. In FY 2005, staff hours required for each SCBA increased due to equipment modification. SCBA staff hours also included the service and testing of all 13 SCBA air compressors each quarter.

Fire Prevention

Fire Prevention approves building plans for compliance with state and local fire prevention and building codes; conducts commercial and residential inspections; conducts acceptance tests for fire protection systems; conducts annual testing of fire protection systems in Fairfax County; investigates fires to determine cause and origin, and enforces laws concerning the storage, use, transportation and release of hazardous materials.

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	74/ 74	74/ 74	73/ 73	74/ 74
Total Expenditures	\$6,817,942	\$6,947,418	\$6,981,166	\$7,395,100

Position Summary			
1 Deputy Fire Chief	<u>Hazardous Materials</u>		<u>Plans Review Engineering Section</u>
1 Battalion Chief	<u>Services Section</u>	1	Engineer III
1 Administrative Assistant III	1 Battalion Chief	6	Engineers II
1 Administrative Assistant II	2 Captains I	1	Administrative Assistant II
1 Business Analyst III	2 Lieutenants, 1 AP		
	1 Fire Technician		<u>Testing Section</u>
<u>Investigations Section</u>	1 Management Analyst II	1	Captain II
1 Captain II	1 Code Enforcement	2	Captains I
1 Captain I	1 Complaint Coordinator II	3	Fire Technicians
8 Lieutenants	1 Administrative Assistant IV	15	Senior. Building Inspectors
1 Code Enforcement		1	Administrative Assistant II
1 Complaint Coordinator II	<u>Inspection Services Section</u>		
	1 Captain II		
<u>Revenue and Records Section</u>	3 Captains I		
1 Administrative Assistant IV	1 Lieutenants		
2 Administrative Assistant II (1)	1 Fire Technicians		
1 Management Analyst II	8 Senior Building Inspectors		
	1 Administrative Assistant II		
TOTAL POSITIONS			
74 Positions (1) / 74.0 Staff Years (1.0)		AP Denotes Alternative Placement Program	
30 Uniformed / 44 Civilians		() Denotes New Position	

Key Performance Measures

Goal

To prevent fires and the release of hazardous materials, loss of life or injury, property loss and hazardous conditions, and to limit the consequences when fires or hazardous material releases do occur within Fairfax County to ensure public safety, public health and economic growth.

Fire and Rescue Department

Objectives

- ◆ To conduct investigations so that at least 60 percent of fire criminal cases and hazardous materials criminal cases are successfully prosecuted, with a service quality target of closing 60 percent of fire investigations and 40 percent of hazardous materials cases within a year.
- ◆ To maintain the fire loss rate for commercial structures at no greater than \$4.0 million by conducting effective and comprehensive inspections that enforce all applicable codes, with a service delivery target of conducting at least 30 percent of inspections within 7 days of request.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Fire investigations conducted (including arson cases)	465	372	465 / 380	380	390
Arson investigations conducted	195	176	190 / 195	190	175
Hazardous materials cases investigated	470	437	450 / 586	450	500
Fire inspection activities conducted	21,330	20,816	21,000 / 20,052	20,800	20,800
Systems testing activities conducted	10,164	10,872	10,000 / 11,738	10,000	10,000
Revenue generated for all inspection activities	\$2,486,047	\$3,032,272	\$2,900,000 / \$3,308,634	\$3,000,000	\$3,100,000
Efficiency:					
Average cases per fire investigator	58.0	42.0	50.0 / 47.0	50.0	50.0
Average cases per hazardous materials investigator	313	291	200 / 390	300	330
Net cost per inspection (revenues in excess of average cost)	(\$0.72)	(\$14.60)	(\$9.89) / (\$23.17)	(\$8.64)	(\$8.64)
Average revenue generated per inspection/systems testing activity	\$78.94	\$95.69	\$93.54 / \$95.58	\$94.00	\$100.00
Service Quality:					
Percent arson cases closed	17.4%	19.8%	18.0% / 20.0%	18.0%	18.0%
Percent total fire investigation cases closed (fires, bombings, threats and arson)	69.5%	57.7%	60.0% / 59.0%	52.0%	60.0%
Percent hazardous materials cases closed	16.6%	17.4%	40.0% / 35.7%	40.0%	40.0%
Percent of inspection/systems activities conducted within 7 days	51.5%	58.9%	50.0% / 40.2%	30.0%	30.0%

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Outcome:					
Percent of fire criminal cases prosecuted successfully	NA	74.1%	60.0% / 62.5%	60.0%	60.0%
Percent of hazardous materials criminal cases prosecuted successfully	NA	63.6%	60.0% / 90.0%	60.0%	60.0%
Total fire loss for commercial structures	\$949,010	\$1,153,350	\$1,250,000 / \$5,296,600	\$4,000,000	\$4,000,000

Performance Measurement Results

In FY 2005, 380 fire investigations and 586 hazardous materials investigations were conducted and similar levels are anticipated for FY 2006 and FY 2007. It is estimated that 60 percent of fire criminal cases and 40 percent of hazardous materials criminal cases will be successfully prosecuted in FY 2007. In FY 2005, the service quality rates show that 59.0 percent of fire investigations were closed in a 12 month period, a level that is expected to decrease due to the lag time for newly employed investigators to develop their investigative skills. Service quality rates are expected to decline to 52.0 percent in FY 2006 and rebound to 60.0 percent in FY 2007. FY 2006 will serve as a training period for newly appointed investigators. In FY 2005, 35.7 percent of hazardous materials investigations were closed in a 12 month period, which represents a significant improvement from FY 2004 when 17.4 percent of cases were closed. Hazardous materials closures are anticipated to remain at a moderate 40 percent level in FY 2007.

The Fire Prevention Division activities are designed to minimize the property loss in commercial (non-residential) fire loss through effective and comprehensive inspections that enforce all applicable codes. The FY 2006 and FY 2007 estimates for commercial fire losses are \$4 million. FY 2005 commercial fire losses amounted to \$5,296,600. This level is in excess of the target goal of less than \$2.0 million in commercial fire loss; however, two fires accounted for \$4 million in fire loss.

Operations Division

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	1177/ 1177	1243/ 1243	1205/ 1205	1241/ 1241
Total Expenditures	\$101,993,688	\$121,833,152	\$124,859,359	\$131,948,690

Fire and Rescue Department

Position Summary			
1	Assistant Fire Chief		
1	Captain I	3	<u>Suppression</u>
1	Management Analyst II	21	Deputy Fire Chiefs
1	Administrative Assistant IV	41	Battalion Chiefs (3)
1	Administrative Assistant II	64	Captains II (4)
		98	Captains I
		333	Lieutenants
		313	Fire Technicians (29)
			Firefighters
			<u>Emergency Medical Services</u>
			Captains I
			Lieutenants
			Fire Technicians
			Management Analyst II
			<u>Special Operations</u>
			Deputy Fire Chief
			Battalion Chiefs
			<u>Alternative Placement</u>
			Lieutenant
			Fire Fighter
TOTAL POSITIONS			
1,241 Positions (36) / 1,241.0 Staff Years (36.0)			
1,237 Uniformed / 4 Civilians			
9/9.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund () Denotes New Position			

Key Performance Measures

Goal

To provide emergency and non-emergency response for residents and visitors of Fairfax County, and for mutual aid jurisdictions, in order to save lives and protect property.

Objectives

- ◆ For Emergency Medical Services (EMS), to provide on-scene Advanced Life Support (ALS) capability within 9 minutes and a first responder with an Automatic External Defibrillator (AED) within 5 minutes (National Fire Protection Association response standards), in order to achieve a cardiopulmonary resuscitation rate of at least 20 percent.
- ◆ To maintain the emergency response rate of providing a hazardous materials team on-scene within 6 minutes at 68 percent or better.
- ◆ To deploy suppression resources so that an engine company arrives within 5 minutes of dispatch (57 percent of the time toward a future goal of 90 percent) and/or 90 percent of the time, 14 personnel arrive within 9 minutes (response and staffing standard of National Fire Protection Association), holding citizen fire deaths to no more than 7 civilian fire related burn injuries held to no more than 20, and fire loss is no greater than \$32 million.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
EMS Incidents	60,306	62,420	62,115 / 61,636	62,869	64,126
Patients transported	39,078	40,949	41,768 / 45,224	46,128	47,051
Patients in Cardiac Arrest (1)	NA	NA	NA / 325	330	330
Total incidents responded to (2)	87,621	91,373	90,250 / 88,591	90,363	92,170
Suppression incidents	21,740	23,128	22,392 / 21,235	21,660	22,093
HazMat Incidents	136	126	130 / 117	120	120
Other responses by HazMat Response Team	4,577	4,714	4,800 / 4,280	4,300	4,350

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Efficiency:					
Average length of time of an ALS transport call (in hours)	1:03:28	1:02:43	1:03 / 1:06	1:06	1:06
Cost per suppression and EMS incident	\$1,341	\$1,358	\$1,484 / \$2,457	\$2,837	\$2,920
Average number of suppression and EMS calls per day	240	250	247 / 243	248	253
HazMat Incidents per team	34	32	33 / 29	30	30
Other incident responses per HazMat team	1,144	1,179	1,200 / 1,070	1,075	1,075
Service Quality:					
Percent ALS transport units on scene within 9 minutes	85.49%	85.27%	85.00% / 94.87%	95.00%	95.00%
AED response rate within 5 minutes	NA	61.60%	61.00% / 60.09%	61.00%	61.00%
Fire suppression response rate for engine company within 5 minutes	53.64%	51.38%	50.00% / 57.10%	57.00%	57.00%
Fire suppression response rate for 14 personnel within 9 minutes	92.75%	94.83%	90.00% / 91.18%	90.00%	90.00%
Average time for emergency response to HazMat incidents (in minutes)	5:11	5:29	6:00 / 5:31	5:30	5:30
Outcome:					
Percent of cardiac arrest patients arriving at the Emergency Department with a pulse	19.6%	20.0%	17.0% / 20.9%	20.0%	20.0%
Fire loss (millions)	\$16.6	\$27.0	\$24.0 / \$36.8	\$32.0	\$32.0
Fire loss as percent of total property valuation	0.01%	0.02%	0.02% / 0.02%	0.02%	0.02%
Total civilian fire deaths	5	7	5 / 10	7	7
Civilian fire deaths per 100,000 population	0.49	0.68	0.67 / 0.97	0.71	0.67
Percentage of HazMat team emergency responses within six minute response time	65.4%	65.8%	65.0% / 68.8%	68.0%	68.0%
Civilian Fire Related Burn Injuries (2)	NA	NA	NA / 17	20	20
Civilian Fire Related Burn Injuries Per 100,000 Population	NA	NA	NA / 1.7	1.9	1.9

(1) During FY 2005, the Department transitioned to two different incident reporting systems, resulting in the Department's inability to report two measures, patient defibrillations, and fire related injuries. These measures have been changed for FY 2007 to *Number of Patient's in Cardiac Arrest* and *Number of Fire Related Burn Injuries*.

(2) Incident statistics were impacted by the change to the Altaris system and associated problems with the transfer of data to our database, thus FY 2005 actuals may be under-reported.

Fire and Rescue Department

Performance Measurement Results

Total incidents responded to in FY 2005 were 88,591. This represents a decrease from the slightly elevated number of incidents in FY 2004, due to the impact of Hurricane Isabel and subsequent flooding which occurred over approximately a ten-day period. The FY 2006 and 2007 estimates are based on normal activity levels, affected only by increases in population and building activity. As a subgroup of this total, hazardous incidents response remained normal in FY 2005 compared with the high response of FY 2002 which was increased by the effects of September 11 and subsequent anthrax threats.

In FY 2005, fire loss remained at 0.02 percent of Total Taxable Property Valuation due to several multi-million dollar residential fires, two of which were in excess of \$2 million dollars each. Civilian fire deaths increased to 0.97 per 100,000 residents as a result of two fires that resulted in multiple fatalities. In 2001, the National Fire Protection Association (NFPA), a standard setting organization for fire departments, adopted a new standard regarding response time objectives and staffing levels. The Service Quality indicators chosen for FY 2006 indicate the percent of time the department is within the NFPA standards. While the 5 minute standard of the NFPA is met only 57.10 percent of the time, the average countywide suppression response time is just above 5 minutes, at 5 minutes 31 seconds. The County meets the second NFPA suppression response standard providing that 90 percent of the time 14 personnel are on site within 9 minutes. The department is anticipating that the opening of three new fire stations in the next several years, including Fairfax Center Fire Station in FY 2006, will further improve response times.

Emergency Medical Services

The Emergency Medical Services (EMS) Division has administrative responsibility for the oversight, management, legal compliance and coordination of all pre-hospital care.

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	0/ 0	0/ 0	30/ 30	30/ 30
Total Expenditures	\$0	\$0	\$0	\$4,923,223

Position Summary			
1 Deputy Chief	<u>Quality Management Section</u>		<u>Regulatory Section</u>
1 Management Analyst I	1 Management Analyst III	1 Captain I	
1 Administrative Assistant III	2 Management Analyst I	1 Lieutenant	
	1 Administrative Assistant III		
<u>Operations Section</u>			
3 Battalion Chiefs			
18 Captains II			
TOTAL POSITIONS			
30 Positions / 30.0 Staff Years			
24 Uniformed / 6 Civilians			

Key Performance Measures

Goal

To provide medical oversight and continued quality improvement education to all Emergency Medical Service providers in order to ensure the delivery of quality pre-hospital care.

Objectives

- ◆ To provide 12 Emergency Medical focused in-station training sessions for 100 percent of Fire and Rescue Department field personnel.

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Number of Emergency Medical Service in-station training sessions provided annually.	NA	NA	NA	NA	12
Efficiency:					
Cost per person per session for Emergency Medical Service in-station training sessions.	NA	NA	NA	NA	\$375
Service Quality:					
Percentage of participants satisfied with the Emergency Medical Service in-station training sessions.	NA	NA	NA	NA	95%
Outcome:					
Percentage of personnel training during in-session training sessions.	NA	NA	NA	NA	100%

Performance Measurement Results

FY 2007 will be the first full year of the in-station training sessions. Twelve sessions are anticipated in order to train 100 percent of field personnel. It is estimated the cost per person will be approximately \$375 per person for each training session

Volunteer Liaison

Volunteer Liaison reports directly to the Fire Chief and is responsible for coordinating all activities of the 12 Volunteer Departments to ensure that the over 500 volunteer personnel, 11 volunteer stations and 100 pieces of apparatus are fully and effectively integrated into and support the mission of the Fire and Rescue Department.

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	2/ 2	2/ 2	2/ 2	2/ 2
Total Expenditures	\$842,932	\$1,249,850	\$1,393,213	\$1,186,758

Note. Objectives shown under the Training Academy relating to training programs for volunteers are funded in the Volunteer Liaison Cost Center, but are carried out by the Academy staff and are accounted for in that Cost Center.

Position Summary
2 Management Analysts III
TOTAL POSITIONS
2 Positions / 2.0 Staff Years
0 Uniformed / 2 Civilian

Fire and Rescue Department

Key Performance Measures

Goal

To provide coordination and access to the personnel, equipment and facilities of the 12 Volunteer Fire Departments (VFDs) in order to enhance the delivery of emergency medical and fire services in Fairfax County.

Objectives

- ◆ To recruit 100 new operations-qualified recruits annually and to maintain the percentage of new volunteers active in VFDs at the end of the year at 20 percent.
- ◆ To increase direct service hours of operations-qualified volunteer personnel by 3 percent, achieving sufficient volunteer staffing so that volunteer-staffed emergency vehicles can be placed in service at least 1,000 times annually.
- ◆ To train 160 Citizens as Community Emergency Response Team (CERT) members and to retain 80 percent of those trained as active participants after one year.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Volunteer recruit contacts	601	592	575 / 593	575	600
Hours of direct service (1)	75,484	62,445	64,942 / 61,880	63,000	65,000
Volunteer emergency vehicles available for staffing	15	16	16 / 16	16	16
Citizen enrolled in CERT training classes	NA	NA	160 / 163	160	160
Efficiency:					
Cost per volunteer recruit contact	\$8.18	\$8.61	\$8.52 / \$6.34	\$8.86	\$9.21
Average direct service hours per volunteer	248.5	206.0	200.0 / 201.0	200.0	200.0
Average number of volunteer-staffed emergency vehicles in service per day	2.6	2.8	3.0 / 3.1	3.0	3.0
Cost per student	NA	NA	\$300 / \$294	\$312	\$324
Service Quality:					
Percent of recruit contacts who join a VFD	18%	19%	20% / 21%	20%	20%
Percent of volunteer personnel who complete firefighter training	80%	91%	60% / 84%	70%	70%
Percent of new volunteers who are active in VFD at end of one year	61%	64%	60% / 62%	60%	60%
Percent of students completing CERT Training	NA	NA	100% / 100%	100%	100%

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Outcome:					
Times volunteer-staffed emergency vehicles are placed in service annually	953	986	1,000 / 1,116	1,000	1,000
New operations-qualified volunteers	108	80	100 / 97	100	100
Percent change in direct volunteer service hours	(13%)	(17%)	4% / 0%	1%	3%
Percent of trained members active after 1 year	NA	NA	80% / 82%	80%	80%

(1) FY 2006 and FY 2007 hours are expected to increase slightly as a result of implementation of many of the recruiting /retention efforts recommended by the Ludwig Study. EMS personnel continue to maintain a high level of participation. The CERT program continues to attract applicants from all parts of the County.

Performance Measurement Results

Volunteers provide supplemental staffing for the Fire and Rescue Department. FY 2005 direct service hours were slightly below FY 2004 actuals. The EMS-only volunteer program continues to provide the largest percentage of new recruits and remains a significant source of female and minority recruits. Direct service hours are expected to rise slightly in FY 2006 and again in FY2007 as a result of planned recruiting and retention efforts. It is anticipated that volunteers will staff suppression and EMS units 1,000 times in FY 2007, resulting in three or more volunteer-staffed emergency vehicles in service per day. The CERT program continues to expand with over 160 graduates in FY 2005. It is anticipated that this graduation rate will be maintained in FY 2006 and FY 2007.

Safety and Personnel Services Division

The Safety and Personnel Services Division (SPSD) is designed to ensure a healthy workforce, both mentally and physically and ensure compliance with all applicable government and industry standards. SPSP includes recruitment, human resources, promotional exams and career development, health programs, safety programs and the Public Safety Occupational Health Center (PSOHC). SPSP is available for 24-hour emergency coverage for exposures, incident scene safety, in-station education, safety inspections, critical incident stress management and accident and injury review and documentation. Peer fitness trainers offer mentoring for applicants and guidance for incumbents on physical fitness training and conditioning. The PSOHC provides comprehensive medical services from applicant screening to annual physicals for incumbent firefighters and volunteers. All sections of the SPSP interact to ensure the best delivery of customer service in adherence with the Fire and Rescue Department's core values.

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	21/ 21	21/ 21	21/ 21	21/ 21
Total Expenditures	\$4,853,183	\$4,979,230	\$5,079,146	\$5,032,739

Fire and Rescue Department

Position Summary				
1 Deputy Chief		<u>Safety Section</u>		<u>Human Resources Section</u>
1 Management Analyst II	1	Battalion Chief		1 Management Analyst III
1 Administrative Assistant IV	3	Captains I		1 Management Analyst II
				1 Management Analyst I
				1 Administrative Assistant IV
				2 Administrative Assistants III
<u>Health Programs Section</u>		<u>Recruitment Section</u>		
1 Captain II	1	Captain II		
1 Captain I	1	Lieutenant		
1 Business Analyst I	1	Firefighter		
	1	Management Analyst I		
	1	Administrative Assistant II		
<u>TOTAL POSITIONS</u>				
21 Positions / 21.0 Staff Years				
10 Uniformed / 11 Civilian				

Key Performance Measures

Goal

To provide comprehensive occupational health and safety services to uniform and volunteer personnel and appropriate medical examinations to all public safety agencies and their applicants in order to ensure all public safety agencies have personnel medically fit for duty and to maintain a safe and healthy workplace.

Objectives

- ◆ To maintain a 96 percent or higher percentage of Fire and Rescue uniform personnel who receive annual medical exams.
- ◆ To reduce the long term health costs to the County and to limit the total number of days lost due to work-related injuries and illnesses to 1,300 through medical examinations, clinic visits and related services.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Annual medical examinations provided (1)	4,564	4,000	3,614 / 3,345	3,300	3,300
Other clinic visits	2,760	3,500	3,750 / 3,701	3,700	3,700
Efficiency:					
Cost per annual medical examination	\$451	\$513	\$706 / \$750	\$801	\$836
Cost for other clinic visits	\$83	\$79	\$76 / \$75	\$79	\$83
Service Quality:					
Percent of personnel satisfied with services	99%	99%	99% / 99%	97%	97%
Outcome:					
Percent of annual medical exams completed	95%	98%	97% / 96%	96%	96%
Days away from regular duties due to injury/illness	1,292	1,250	1,600 / 1,266	1,300	1,300

(1) Annual Medical Examinations provided will fluctuate annually depending on the number of Police and Sheriff personnel who choose to use the Public Safety Occupation Health Center. Although the center is available to all public safety agencies for annual examination, only the Fire and Rescue Department requires it at this time.

Fire and Rescue Department

Performance Measurement Results

FY 2005 Annual Medical Examinations were lower than estimated and lower than previous years because the Public Safety Occupational Center no longer provides physicals for the Loudoun County Fire Department. In addition, fewer than anticipated Police and Sheriff personnel used the center during the year. The number of Annual Medical Examinations decreased 19.6 percent from the 4,000 provided in FY 2004 to 3,345 provided in FY 2005. However, the number of other clinic visits increased 5.7 percent from 3,500 in FY 2004 to 3,701 in FY 2005.

In cooperation with the Risk Management Division and the County's workers compensation insurer, the Fire and Rescue Department was the first agency to implement on-line injury reporting and on-line exposure reporting. Additionally, in partnering with the Public Safety Occupational Health Center (PSOHC), an on-site physical therapy center was established in the Massey Complex to enable injured personnel a choice in facilities for physical therapy treatment, as well as, to those FRD personnel prepared to return to the rigors of full field duty. This added service will directly contribute to minimizing lost time from work. Additionally, employees are treated by specialists familiar with the high physical demands placed on firefighters and have incorporated injury prevention techniques into the treatment regimen. The PSOHC, under the new vendor, has become increasingly more involved in urgent care, fitness for duty and return-to-work issues, coordinating with doctors regarding return-to-work treatment options and readiness for full field duty. In FY 2006 and FY 2007, it is expected that clinic utilization for visits other than annual physicals will continue to increase.

Training Division

The Training Division is committed to providing quality and professional training to all paid and volunteer personnel. The division coordinates and supports current and future training and educational needs to improve service delivery and effectiveness. This is done through the provision of emergency medical training, suppression training, career development courses and command officer development courses.

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	14/ 14	14/ 14	23/ 23	23/ 23
Total Expenditures	\$3,751,184	\$3,349,131	\$3,682,150	\$3,678,526

Position Summary			
1 Deputy Fire Chief	1 Fire Technician	<u>Tyson's Training Facility</u>	
2 Captains II	1 Administrative Assistant IV	1 Management Analyst II	
3 Captains I	1 Administrative Assistant III	6 Lieutenants	
4 Lieutenants		3 Nurse Practitioners	
TOTAL POSITIONS			
23 Positions / 23.0 Staff Years			
17 Uniformed / 6 Civilian			

Key Performance Measures

Goal

To manage and coordinate certification and re-certification in Emergency Medical Services (EMS) and fire suppression training to all uniform and volunteer staff, including recruitment classes, so they may continue to provide efficient, up-to-date, and safe fire and rescue services.

Fire and Rescue Department

Objectives

- ◆ To train career emergency medical technician/firefighter recruits, in compliance with local, state and federal standards, with an 85 percent graduation rate, adding qualified personnel as required to meet current and future operational staffing requirements.
- ◆ To maintain a minimum of 435 personnel (career and volunteer) qualified to provide Advanced Life Support (ALS) intervention to the citizens of Fairfax County through initial certification training and training of newly recruited certified ALS providers to meet Virginia Office of Emergency Medical Service (EMS) standards.
- ◆ To train volunteer recruits in EMS and firefighting, in compliance with local, state and federal standards, with an overall average graduation rate of 75 percent, adding 50 basic life support providers and 12 fire suppression volunteers, in order to maintain a cadre of volunteers able to support the provision of emergency services to the community.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Recruit schools held	3	2	3 / 3	4	5
Career recruits enrolled	70	52	72 / 76	120	150
Career and volunteer personnel attending certification training as full Advanced Life Support Providers (1)	NA	9	35 / 26	50	50
Volunteers enrolled in EMT (Basic) training	79	61	60 / 57	60	60
Volunteers enrolled in firefighter training	20	19	20 / 7	12	12
Efficiency:					
Operating cost per career recruit (2)	\$14,803	\$21,085	\$19,650 / \$20,790	\$20,605	\$19,940
Operating cost per ALS student initial certification (career and volunteer) and cost of intern testing (2)	\$17,045	\$16,925	\$9,700 / \$13,315	\$8,770	\$9,325
Operating cost per volunteer - EMT (Basic)	\$817	\$1,547	\$1,475 / \$1,240	\$1,250	\$1,300
Operating cost per volunteer - firefighter	\$5,056	\$5,940	\$5,200 / \$5,203	\$6,660	\$7,185
Service Quality:					
Percent of recruit firefighter graduating	97%	94%	90% / 82%	85%	85%
Percent achieving full ALS provider status	90%	100%	80% / 92%	80%	80%
Percent of volunteers completing EMT (Basic)	82%	75%	80% / 83%	80%	80%
Percent of volunteers completing firefighter training	90%	84%	70% / 72%	70%	70%
Percent of volunteers completing both EMT and firefighter training	86%	80%	75% / 75%	75%	75%

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Outcome:					
Trained career firefighter added to workforce	68	49	68 / 62	102	127
Total personnel (career and volunteer) qualified to deliver ALS intervention	384	390	400 / 335	385	435
New volunteers qualified to provide basic life support	65	46	50 / 47	50	50
New volunteers qualified to provide fire suppression services	18	16	18 / 6	12	12

EMT = Emergency Medical Technician

(1) To meet the increasing demands of the Department, through the opening of new fire stations, normal attrition and the first members of the DROP plan leaving the Department; the Training Division has started a program of conducting 30-person recruit schools, with a new school starting 8 weeks before the previous school's completion. FY 2006 will see 4 schools graduate. In FY 2007, 4 schools will graduate with the 5th school scheduled to graduate on July 20, 2007; as the bulk of the cost to run this school will have occurred this school has been counted in FY 2007.

(2) The number of personnel qualified to deliver ALS intervention was reclassified in FY 2005 to count only those who are operationally capable of performing this function in the field. It no longer counts personnel undergoing ALS internships or those who maintain their ALS status with the Commonwealth but are not eligible to operate in an ALS billet in the field.

Performance Measurement Results

In FY 2005 the Training Division conducted three successive overlapping recruit emergency medical technician/firefighter schools, two volunteer emergency medical technician schools and one volunteer firefighter school, graduating 62 career personnel and 6 volunteers qualified to provide full emergency services and graduating an additional 47 volunteers qualified to provide emergency medical services. The volunteer firefighter school was a combined school for Fairfax County (6) and Fairfax City (6) volunteers. In addition, the division hosted all mandated local, state and federal continuing education, re-certification, and career development courses. Academy training facilities were in use for an average of 12 hours per day for 345 days.

Fiscal Services Division

The Fiscal Services Division provides management and oversight of the financial aspects of the Department. Through budgeting, accounting, grants management and support for the Department's revenue function, the Fiscal Services Division strives to ensure that funds are utilized in the most efficient and effective way possible, in order to support the Department's public service mission.

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	11/ 11	11/ 11	10/ 10	10/ 10
Total Expenditures	\$811,962	\$2,144,075	\$4,590,372	\$1,487,256

Fire and Rescue Department

Position Summary					
1	Management Analyst IV		<u>EMS Billing</u>		1 Captain II
3	Management Analysts III	1	Program and Procedure Coordinator		
1	Accountant II	1	Management Analyst II		
1	Lieutenant AP	1	Accountant III		
TOTAL POSITIONS					
10 Positions / 10.0 Staff Years					
AP Denotes Alternative Placement Program					
2 Uniformed / 8 Civilian					

Key Performance Measures

Goal

To collect and expend County funds in accordance with the highest standards of government accounting, while ensuring the appropriate and adequate acquisition of goods and services for the FRD personnel so that they can provide quality services to the citizens of Fairfax County

Objectives

- ◆ To maintain a variance of 1.0 percent or less between estimated and actual General Fund expenditures.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Department expenditures and encumbrances managed (millions) (1)	\$111.9	\$120.4	\$133.2 / \$130.8	\$164.4	\$150.3
Efficiency:					
Cost per \$1,000 budget managed	\$1.89	\$1.90	\$1.93 / \$1.86	\$1.92	\$1.92
Service Quality:					
Percent of budget expended and encumbered	100.0%	99.9%	99.0% / 98.2%	99.0%	99.0%
Outcome:					
Variance between estimated and actual expenditures	0.00%	0.10%	1.00% / 1.80%	1.00%	1.00%

(1) FY 2006 budget includes \$2,408,629 in unencumbered carryover from the FY 2005 Carryover Review.

Performance Measurement Results

The Fire and Rescue Department continues to fully utilize its appropriated funds in order to meet its public safety mission, with a goal of achieving a 1 percent variance between estimated and actual expenditures. In FY 2007, this division will manage \$150.3 million in General Fund dollars. In addition, the division will manage \$36 million dollars in grant funds, responsibility for which was transferred to this division in FY 2004. For FY 2005, the variance between the estimated and actual expenditures was higher than estimated due to a delay in awarding a contract for the purchase of the Electronic Patient Care Reporting System, leading to the unencumbered carryover of \$2,408,629 in designated funds in FY 2006.

Office of Emergency Management

Emergency Management

Mission

In cooperation with internal and external partners, enhance public protective actions and promote domestic preparedness through a comprehensive and effective emergency management program that will adequately mitigate, prepare for, respond appropriately to and quickly recover from natural, technological and terrorist-related emergencies that may impact the residents of Fairfax County.

Focus

The Office of Emergency Management (OEM) provides emergency management services for Fairfax County including the Towns of Herndon and Vienna. The major areas of focus include emergency management planning and policy; the countywide emergency training and exercise program; public preparedness and education; and enhancement of response and recovery capabilities. OEM is committed to preparing for, responding to, recovering from, and mitigating new and challenging threats, particularly including terrorism, disasters, and major emergencies. OEM coordinates emergency management activities with all Fairfax County agencies, as well as the Metropolitan Washington Council of Governments, the Northern Virginia Regional Commission, private organizations, and other local, state and federal agencies.

OEM provides vision, direction and subject matter expertise in the field of emergency management in order to heighten the County's state of emergency readiness. In the event of an emergency, OEM activates and manages the County's Alternate Emergency Operations Center (AEOC). When activated, the AEOC becomes the command and coordination point for all County emergency management activities. Furthermore, the agency serves as the County's coordination point for federal disaster relief, recovery and mitigation programs. In addition, the agency acts as the liaison to County, regional, state, federal, volunteer, and private partners in order to prepare for, effectively respond to, and quickly recover from significant emergency events. These partnerships are enhanced through mutual aid and inter-local agreements. The current AEOC is located in the Government Center and became operational on September 13, 2004, replacing the old Emergency Operations Center located at the Pine Ridge Facility. The AEOC is equipped with the latest information management systems such as a Geographic Information System (GIS), emergency management records and information software, and an audio/visual system. A new Public Safety and Transportation Operations Center (PSTOC) is in the planning stages, and will host a new emergency operations center and regional consolidated emergency communication center. Construction is anticipated to be completed in November 2007.

OEM develops and maintains the County's Comprehensive Emergency Operations Plan (EOP) and provides emergency management planning for the entire County. The EOP guides strategic organizational behavior before, during, and following a significant emergency. In addition, the agency coordinates emergency training, simulations, and exercises necessary to prepare first responders to carry out their roles in the County EOP.

THINKING STRATEGICALLY

Strategic issues for the Department include:


- Seeking to ensure consistency and continuity of emergency operations both vertically and horizontally throughout County government and the public safety community;
- Continuing to use technology to enhance service delivery and improve knowledge management; and
- Enhancing public safety and public safety awareness through partnering with the community and civic groups, businesses and the public.

Office of Emergency Management




OEM also conducts public emergency management outreach programs necessary to increase awareness in emergency preparedness and homeland security. Through the Fairfax County Citizen Corps program, OEM manages recruitment, registration and identification of volunteer emergency workers necessary to support emergency response and recovery efforts. Moreover, OEM and the Office of Public Affairs notify emergency responders, County employees, private partners, and County residents in the event of a significant emergency that may affect the public's safety.

OEM develops, reviews and coordinates identified emergency management programs to meet the County's homeland security goals and objectives. OEM ensures County security and emergency plans are consistent and compatible with the regional and state emergency plan guidelines, as well as the County's Continuity of Operations Plan and emergency procedures and guidelines. In FY 2007, an amount of \$700,000 is included in Fund 303, County Construction, to begin to address on-going and projected County Emergency Planning Initiatives such as updating the County Emergency Operations Plan and the Regional Mitigation Plan, planning for public health outbreaks, updating business operations plans, and several other emergency planning efforts. Many of these initiatives will be supplemented by applied grant funding, however General Fund monies are required in FY 2007 to continue both local and regional emergency planning efforts.

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Secured over \$50 million in federal homeland security and emergency preparedness grants and will continue to pursue grant funds to prepare for, respond to, and recover from terrorism events; increase homeland security; and manage other multi-hazard emergencies.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue implementation of the Emergency Alert and Notification (EAN) and Community Alert and Notification (CEAN) program. Both EAN and CEAN are currently available and will allow the general public, County employees and identified target groups to register with the County to receive emergency alert and notifications through any wireless devices and e-mail systems. OEM and agency partners continue to conduct public outreach programs to recruit additional participation in both EAN and CEAN.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Established a Watch Center in order to provide a 24/7 point of vigilance to enhance the emergency notification and alerting system. The Watch Center personnel monitor national, regional, and local events and when appropriate, provide notification to emergency responders, emergency partners, identified target groups (such as private schools, malls, and community groups), and the general public in the event of a major emergency.	<input checked="" type="checkbox"/>	
Install an Emergency Operations Center (EOC) information management software system that provides data sharing and interoperability between the AEOC, County agencies, state, regional and federal operations center and other identified locations that facilitates sharing of information during and following an emergency.		<input checked="" type="checkbox"/>

Office of Emergency Management

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
<p>Continue to develop, amend and/or revise the County's Emergency Operations Plan, Terrorism Appendix, Animal Protection Emergency Support Function, the Northern Virginia Regional Hazard Mitigation Plan, and the County Continuity of Operations Plan.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Placed National Oceanic and Atmospheric Administration (NOAA) weather alert radios in every occupied County facility to provide real-time weather and homeland security information to staff and visitors.</p>	<input checked="" type="checkbox"/>	
<p>Continue planning for the development of the Camp 30/West Ox Road site, which will house the new Public Safety and Transportation Operations Center (PSTOC). The PSTOC is projected to be 113,000 square foot facility, will house critical safety, transportation and security components of both County and state operations. These include the Public Safety Communication Center (PSCC), the Emergency Operations Center (EOC) jointly operated by the Police Department and Fire and Rescue Department, as well as the Virginia Department of Transportation (VDOT) Smart Traffic Center, and training facilities.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
<p>Following Hurricanes Katrina and Rita in the fall of 2006, the County Executive, OEM and other County leaders delivered a presentation, "State of Emergency Planning and Preparedness," to members of the Board of Supervisors and County residents. The presentation reported on the progress that the County has made since September 11, 2001 in its emergency planning efforts and focused on the County's emergency management response; incident command; County and regional evacuation plans and procedures; County response to special populations; County communications during an emergency; and future initiatives and actions for continued enhancements to emergency planning and preparedness efforts.</p>	<input checked="" type="checkbox"/>	
<p>Continue to foster stronger working relationships and develop and maintain emergency partnerships through hosting meetings, such as the Power and Critical Infrastructure Summits I and II, between key public utilities and infrastructure groups, such as Dominion Power, Fairfax Water, Verizon, Virginia Railway Express (VRE), and the Virginia Department of Transportation (VDOT).</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
<p>Continue transition to a computer-based emergency information sharing system that allows the AEOC to provide real-time information with internal and external partners and provide communications interoperability between County agencies and regional EOCs.</p>		<input checked="" type="checkbox"/>

Office of Emergency Management

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	6/ 6	6/ 6	11/ 11	11/ 11
Expenditures:				
Personnel Services	\$387,111	\$476,012	\$476,012	\$838,795
Operating Expenses	184,149	328,654	328,654	608,114
Total Expenditures	\$571,260	\$804,666	\$804,666	\$1,446,909

Position Summary	
1 Emergency Management Coordinator	3 Security Analysts
1 Deputy Coordinator of Emergency Management	1 Administrative Assistant IV
1 Senior Emergency Watch Officer	4 Emergency Watch Officers
TOTAL POSITIONS	
11 Positions / 11.0 Staff Years	

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- \$362,783**

◆ **Employee Compensation**
 An increase of \$362,783 in salary adjustments necessary to support the County's compensation program, including funding transferred for 5/5.0 SYE Watch Officer positions moved to OEM from the Department of Public Safety Communications in FY 2006.
- \$143,560**

◆ **Alternate Emergency Operations Center**
 An increase of \$143,560 in Operating Expenses associated with the ongoing operation of the County's AEOC, which serves as the County's primary emergency operations center and provides the space and technology necessary for the management and coordination of emergency operations and response. Of this amount, \$65,100 is included for the telecommunication costs associated with operating the Reverse 911 system which allows a list of phone numbers located within a specified geographic to be called in the event of an emergency; \$45,200 is for warranty renewals and repairs of existing AEOC technology and equipment; \$12,900 is for the purchase of software renewal licenses; and \$20,360 is for additional telecommunication costs. Funding will help to ensure the operability of the AEOC in the event of a natural disaster or other public safety-related emergency.
- \$135,900**

◆ **Intergovernmental Charges**
 An increase of \$135,900 is due to intergovernmental charges. Of this total, an increase of \$13,912 is for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs. The remaining \$121,988 is for Information Technology charges based on the agency's historic usage of mainframe applications.

Office of Emergency Management

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Position Adjustments** **\$0**
 During FY 2006, the County Executive approved the redirection of 5/5.0 SYE positions from the Department of Public Safety Communications to the Office of Emergency Management for the County's Watch Center, which provides collection and dissemination of critical information. There was no corresponding funding adjustment associated with this position redirection.

Key Performance Measures

Goal

To enhance public protective actions and promote domestic preparedness through a comprehensive and effective emergency management program that will adequately mitigate, prepare for, appropriately respond to, and quickly recover from natural, technological and terrorist-related emergencies that may impact the residents of Fairfax County.

Objectives

- ◆ To participate with the 28 County, volunteer and partner agencies identified in the County's Emergency Operations Plan (EOP) by providing access to emergency management-related training and exercise opportunities, thus increasing participation from 75 percent to 80 percent, toward a target of 100 percent.
- ◆ To enhance public emergency notifications through effective use of the Community Emergency Alert Notification (CEAN) system by recruiting 500 additional subscribers within the next twelve months.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Tabletop exercises conducted	NA	5	5 / 5	8	10
Functional exercises/drills conducted	NA	1	1 / 1	2	4
Community outreach preparedness presentations/programs conducted	NA	24	12 / 22	30	32
Public outreach sessions on CEAN conducted	NA	NA	NA	NA	10
Efficiency:					
Staff hours per community outreach presentation/program	NA	2	2 / 2	2	4
New CEAN subscribers per outreach session conducted	NA	NA	NA	NA	5

Office of Emergency Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Service Quality:					
Percent of County and volunteer agencies satisfied with training received	NA	90%	90% / 90%	92%	93%
Percent of CEAN users satisfied with information	NA	NA	NA	NA	82
Outcome:					
Percent of County and volunteer agencies identified in EOP that received training	NA	46%	50% / 75%	75%	80%
New CEAN subscribers added to OEM database	NA	NA	NA	NA	500

Performance Measurement Results

In FY 2007, OEM will continue to conduct emergency preparedness tabletop exercises, functional exercises, drills and provide training opportunities for at least 80 percent of the 28 County and volunteer agencies that are responsible for disaster mitigation, preparedness, response and recovery from large-scale emergencies and disasters that impact Fairfax County. At least 50 percent of County and volunteer agencies with duties and responsibilities outlined in the County Emergency Operation Plan will participate in AEOC functional drills designed to familiarize agency representatives with the new AEOC computer hardware, information software and procedures.

Community outreach preparedness presentations and programs will continue to be conducted on a request by request basis. The frequency of requests for presentations from the general public and civic groups are normally in direct correlation with heightened terrorist threat and/or potential or recent catastrophic events.

A new objective has been added for FY 2007 to enhance public emergency notifications through effective use of the Community Emergency Alert Notification (CEAN) system by recruiting 500 additional subscribers within the next twelve months.

Public Works Program Area Summary

Overview

The agencies in the Public Works program area have both an external and internal focus. They are responsible for designing and building County infrastructure, which goes beyond the scope of administrative buildings to specialized public facilities such as police and fire stations, libraries, bus shelters, road improvements, stormwater ponds and dams. Their job does not end when construction is completed, however. They operate and maintain each facility, and manage a renewal program to ensure that the County's assets are protected and can be fully used to benefit the public.

Funding for the majority of projects handled by these agencies is provided through general obligation bonds. The General Fund and grants make up most of the remaining sources. Growing demands for services including public safety, libraries, recreational facilities, courts, etc. are related to County population growth. While a large portion of this new growth has required the addition of facilities in the western part of the County, there are significant renewal and renovation requirements for facilities in the other areas of Fairfax County. This requires a careful balancing act to address priorities.

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, the Department of Public Works and Environmental Services (DPWES), which encompasses the four agencies addressed in this program area, developed an organization-wide strategic plan. This plan addressed the department-wide mission, vision and values, and included an environmental scan, as well as defined strategies for achieving their goals and objectives. Each individual business area is also addressed with its own component plan. These strategic plans are linked to the overall County Core Purpose and Vision Elements. Common themes in all of the agencies in the Public Works program area include:

- Teamwork
- Collaboration with customers
- Technology
- Professional growth and staff development
- Customer service
- Preservation and improvement of the environment
- Streamlined processes for capital projects
- Stewardship of resources

COUNTY CORE PURPOSE

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

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

In recent years, the Department of Public Works and Environmental Services has spent considerable time and effort to properly align its business areas and processes in order to ensure the most cost-effective service in light of the challenges they face. More on the strategic focus of each of the agencies in this program area can be found in the individual agency narratives that follow this section.

Linkage to County Vision Elements

While this program area supports all seven of the County Vision Elements, the following reflect the particular emphasis of these agencies:

- Practicing Environmental Stewardship
- Building Livable Communities
- Maintaining Safe and Caring Communities
- Connecting People and Places

Public Works Program Area Summary

Public Works agencies have considerable responsibility for **Practicing Environmental Stewardship**. Their commitment to this vision element extends from using energy performance contracts in existing buildings to improve their overall energy efficiency to piloting a new “green building” initiative. This involves the development of green building guidelines to use more environmentally-friendly construction techniques, expand the use of recycled materials, and provide more energy efficient buildings. New Energy Management Control Systems (EMCS) are being added to older buildings to allow for better control of heating and cooling systems, and less efficient HVAC and lighting systems are also being replaced. Both of these efforts further support the County’s commitment to energy efficiency. Water quality is another environmental priority in this program area. Fairfax County is committed to the 2000 Chesapeake Bay Agreement focused on removing the bay from the U.S. Environmental Protection Agency’s list of impaired waters by the year 2010. This requires a multi-pronged approach to manage and reduce the nutrient and sediment load, and involves the development of watershed management plans and models for estimating pollutant loadings to the County’s receiving waters. On January 26, 2004, Fairfax County was recognized by the Chesapeake Bay Program, a partnership between the U.S. Environmental Protection Agency, Maryland, Pennsylvania, Virginia, the District of Columbia, the Chesapeake Bay Commission and participating citizen advisory groups, as a “Gold Chesapeake Bay Partner Community” based on the achievement of a set of benchmarks that support the protection and restoration of the Chesapeake Bay watershed. These benchmarks include improving water quality, promoting sound land use, protecting and restoring living resources and habitat, and engaging the community.

Funding in FY 2007 is concentrated in construction projects necessary to implement watershed management plans. The watershed planning process is anticipated to initiate an average of 300 water quality, storm drainage and flood control projects in each of the 30 watersheds. Approximately 40 percent or over \$8 million of the \$21.9 million dedicated to the Stormwater program in FY 2007 is assigned to various watershed implementation projects. An additional \$6.7 million will support Infrastructure Maintenance and Replacement programs.

The County’s stormwater system, which includes 1,400 miles of storm drainage conveyance systems, 45,000 stormwater drainage structures, and 1,100 stormwater management ponds, is strained by an aging infrastructure and rapid urbanization that has occurred over the last 20 years. This, in combination with state mandated higher water quality standards that must now be addressed by local governments, necessitates a more significant, multiyear investment in terms of funding and staff resources. The County’s 30 watersheds are grouped into 15 watershed planning projects. The Little Hunting Creek Watershed Management Plan was completed in FY 2005. The Popes Head Creek Watershed Management Plan was completed in FY 2006 and by the end of FY 2006 nine more should be completed including Cameron Run, Cub Run/Bull Run, Difficult Run, Pimmit Run, Bull Neck Run, Scotts Run, Dead Run, and Turkey Run. As Watershed Management Plans are completed throughout the County, the list of stormwater control projects is updated. Implementation strategies and goals are developed on a watershed basis. As projects are implemented, revised funding requirements and strategies will be developed for the entire program.

In FY 2007 funding will also support requirements associated with the Municipal Separate Storm Sewer System (MS4) discharge permit, previously budgeted in Fund 308, Public Works Construction. The MS4 permit is part of the Clean Water Act of 1987 and requires water quality testing, watershed master planning, improvement programs, and development of a Geographic Information System (GIS)-based storm sewer system inventory. The current MS4 discharge permit was issued on January 24, 2002 for a five-year period, and requires renewal in January 2007 (FY 2007). By July 2006, the County should be notified of the new permit requirements and potential budgetary impacts. Permit activities may also be impacted by other state and federal mandates, including Total Maximum Daily Loads, the Chesapeake 2000 Agreement, and the Virginia Tributary Strategies. Historically this project has been funded in Fund 308, Public Works Construction. Beginning in FY 2007 all stormwater projects will be consolidated into three funds, including Fund 318 Stormwater Management Program; Fund 310, Storm Drainage Bond Construction, (which is supported by General Obligation Bonds approved by the voters in 1988); and Fund 316, Pro Rata Share Construction. This fund is supported by the Pro Rata Share Program, adopted in 1992, which requires one-time payments from developers of new developments to pay for a portion of the cost of off-site improvements. This consolidation will allow Stormwater Management to better allocate resources and track funding.

Public Works Program Area Summary

As would be expected, this program area contributes significantly to the County's **Building Livable Spaces** vision element. Fairfax County has a facility inventory of 155 buildings (excluding schools, parks, housing and human services residential facilities), with over 7.6 million square feet of space throughout the County. This inventory is expanding both with the addition of newly constructed facilities and by the acquisition of additional property. With such a large inventory, and the acquisition of additional facilities, it is critical that a planned program of repairs and restorations be maintained. In addition, the age of a major portion of this inventory of facilities is reaching a point where major reinvestments are required in the building subsystems.

In order to better define the County's capital renewal needs, a comprehensive facilities condition assessment was conducted on 92 selected Fairfax County facilities (approximately 4.2 million square feet of space), representative of older facilities anticipated to have the most capital renewal requirements in the near future. The assessment included a complete visual inspection of roofs and all mechanical and electrical components for each facility. Maintenance and repair deficiencies were identified and funding requirements identified. The results indicate a multi-million investment is needed over time. Specifically, the facility condition assessment indicated an estimated total of \$80 million will be needed over the next ten years to repair facilities and meet expected repair and equipment replacement needs. In preparation for the FY 2007 budget, the Facilities Management Department (FMD) further refined and prioritized the comprehensive facility assessment lists and classified projects into four categories. Projects were classified as Category A: urgent/safety related, or endangering life and/or property; Category B: critical systems beyond their useful life or possible imminent failure; Category C: life-cycle repairs/replacements where repairs are no longer cost effective; and Category D: repairs needed for improvements if funding is available. Funding in the amount of \$2,449,000 is included in Fund 317, Capital Renewal Construction in FY 2007 to address projects in categories A and B, those that present safety concerns or where critical systems are in danger of possible imminent failure. Funding is supported by the allocation of House Bill 599 State revenues received by the County. As future funding becomes available FMD can begin to address remaining requirements in each category.

Efforts to support the **Maintaining Safe and Caring Communities** vision element are less visible but equally critical. The County completed 4,000 square-feet of space planning and construction management for the Alternate Emergency Operations Center (AEOC), which was identified as one of the main shortcomings in the Hurricane Isabel After-Action Report. Physical security improvements at the Government Center were also implemented and staff will continue to implement additional security equipment upgrades as grant funding is received. To help address the concern in recent years about the West Nile virus, Stormwater Management staff were successfully trained and certified by the state to treat selected agency-maintained stormwater facilities in order to reduce the threat of this mosquito-borne disease. This agency also continued its dam safety and emergency response program to ensure the well-being of the public by inspecting dams in accordance with state and federal regulations.

Another key focus of this program area is **Connecting People and Places**. To support the public's mass transit access, the County entered into an agreement with the Virginia Department of Transportation (VDOT) to reduce the time to install federally-funded bus shelters. The agreement grants the County more authority in the implementation process, with fewer reviews and approvals by VDOT and the Federal Highway Administration (FHWA). Fairfax County also provides maintenance services for County transportation facilities, bus shelters and commercial revitalization districts through the use of an innovative performance-based contract that incorporates proactive inspections to quickly identify and correct deficiencies. Critical links to the area transportation network were also completed through projects coordinated by the Office of Capital Facilities. DPWES continues to complete design work on projects included in the Board of Supervisors' Four-Year Transportation Initiative and is currently managing approximately 18 projects as part of this effort.

Public Works Program Area Summary

Program Area Summary by Character

Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	443/ 443	450/ 450	454/ 454	470/ 470
Expenditures:				
Personnel Services	\$23,110,961	\$26,037,481	\$26,377,146	\$28,289,043
Operating Expenses	46,533,102	45,679,336	47,494,001	50,779,594
Capital Equipment	431,252	255,300	362,242	465,200
Subtotal	\$70,075,315	\$71,972,117	\$74,233,389	\$79,533,837
Less:				
Recovered Costs	(\$16,866,463)	(\$14,983,541)	(\$15,323,206)	(\$15,795,334)
Total Expenditures	\$53,208,852	\$56,988,576	\$58,910,183	\$63,738,503
Income	\$3,529,189	\$3,751,176	\$3,649,268	\$3,672,730
Net Cost to the County	\$49,679,663	\$53,237,400	\$55,260,915	\$60,065,773

Program Area Summary by Agency

Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Facilities Management Department	\$36,120,038	\$37,817,570	\$38,800,255	\$42,928,458
Business Planning and Support	318,787	381,183	381,183	409,698
Office of Capital Facilities	8,634,192	9,054,165	9,140,029	9,624,449
Stormwater Management	7,895,858	9,504,928	10,357,986	10,521,973
Unclassified Administrative Expenses	239,977	230,730	230,730	253,925
Total Expenditures	\$53,208,852	\$56,988,576	\$58,910,183	\$63,738,503

Budget Trends

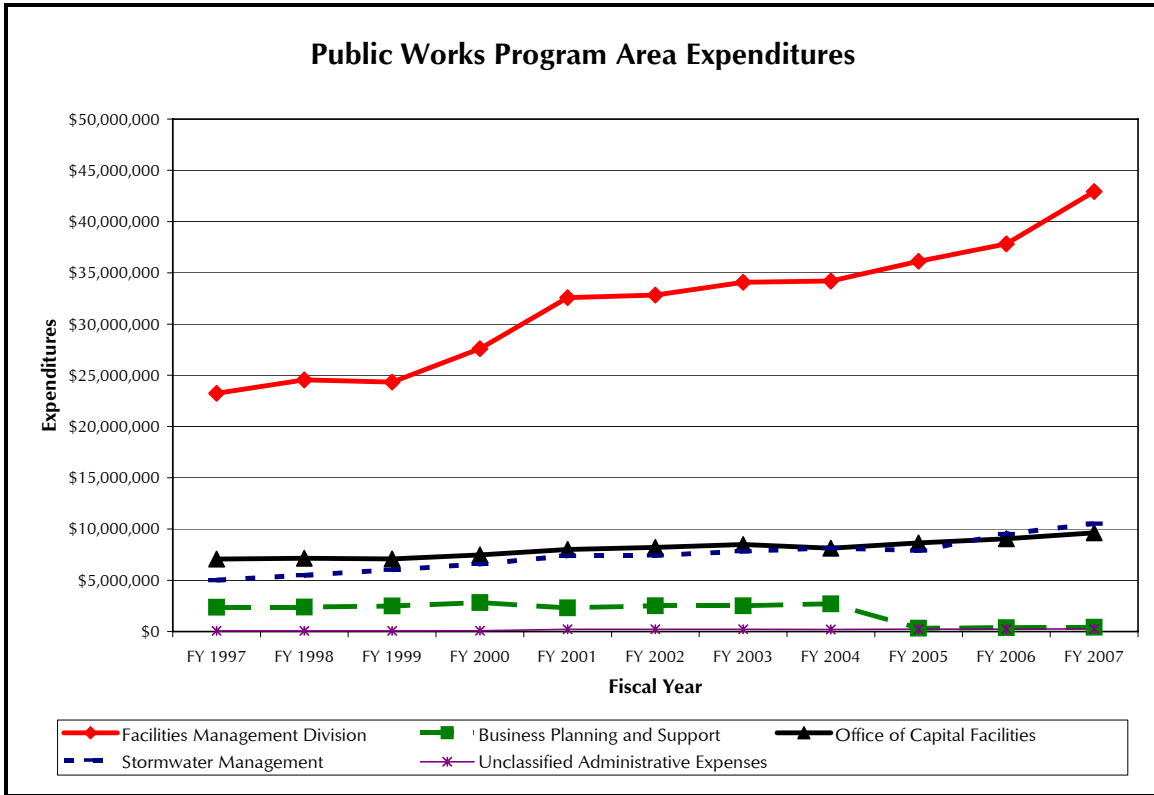
For FY 2007, the recommended funding level of \$63,738,503 for the Public Works program area comprises 5.5 percent of the total General Fund direct expenditures of \$1,166,552,092. It also includes 470 or 4.0 percent of total authorized positions for FY 2007.

Overall, funding for the agencies within the Public Works program area has increased over the *FY 2006 Revised Budget Plan* by \$4,828,320 or 8.2 percent to \$63,738,503 in FY 2007. One significant factor contributing to this growth is an increase of \$1,911,897 in Personnel Services. A total of 16/16.0 SYE new positions primarily accounts for this increase. Eleven of these new positions have been added in FMD to support new facilities. Of this total, 6 are necessary to provide maintenance and support for the Courthouse Expansion scheduled to open in April 2007, and 5 are necessary to provide maintenance and support for the Public Safety and Transportation Operations Center (PSTOC) scheduled to open in November 2007. Four positions are added in Capital Facilities with two positions addressing the increasing volume of developer projects going into default and the remaining two positions supporting the increased workload arising from watershed implementation plans. The remaining position in Stormwater Management will support the implementation of the watershed projects. Operating Expenses increase by \$3,305,593 due to higher costs for energy, new facility operations and contractual requirements.

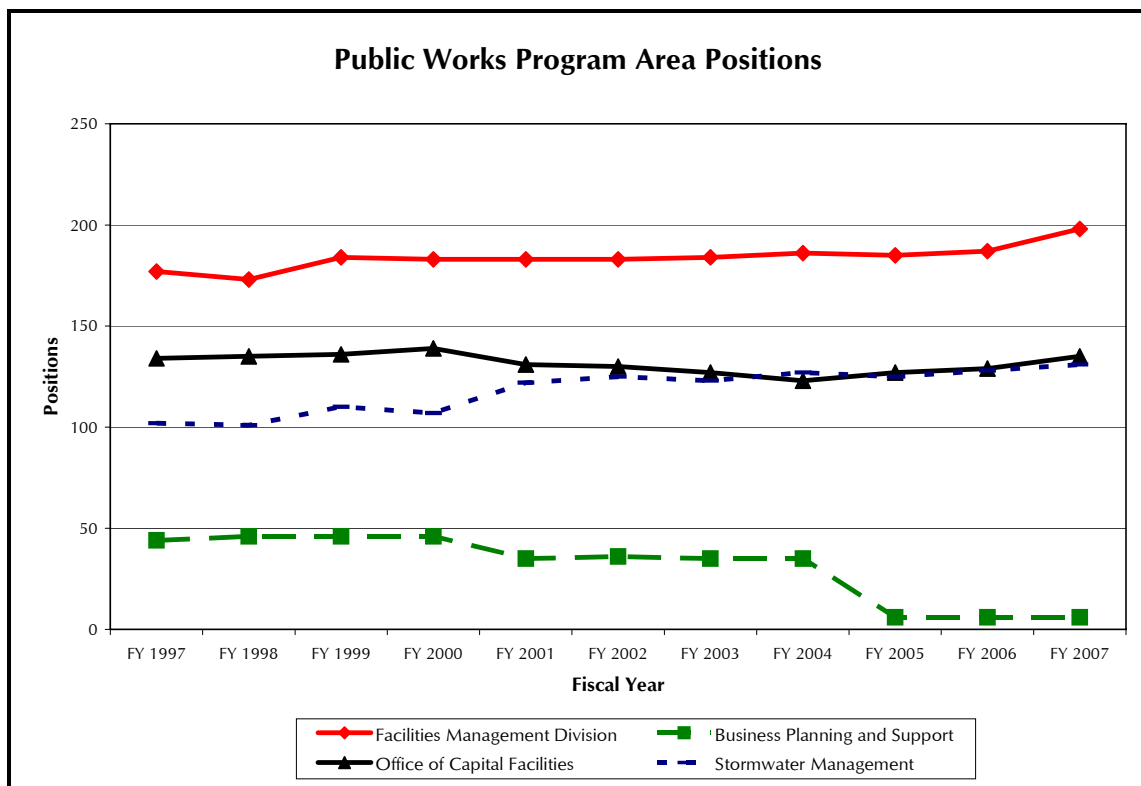
In FY 2007, the increases are partially offset by Recovered Costs in the amount of \$15,795,334, an increase of \$472,128 or 3.1 percent over the *FY 2006 Revised Budget Plan*. Expenditures are further offset by income in the amount of \$3,672,730, making the net cost to the County for the Public Works program area \$60,065,773 or 5.1 percent of total General Fund direct expenditures.

Public Works Program Area Summary

Trends in Expenditures and Positions

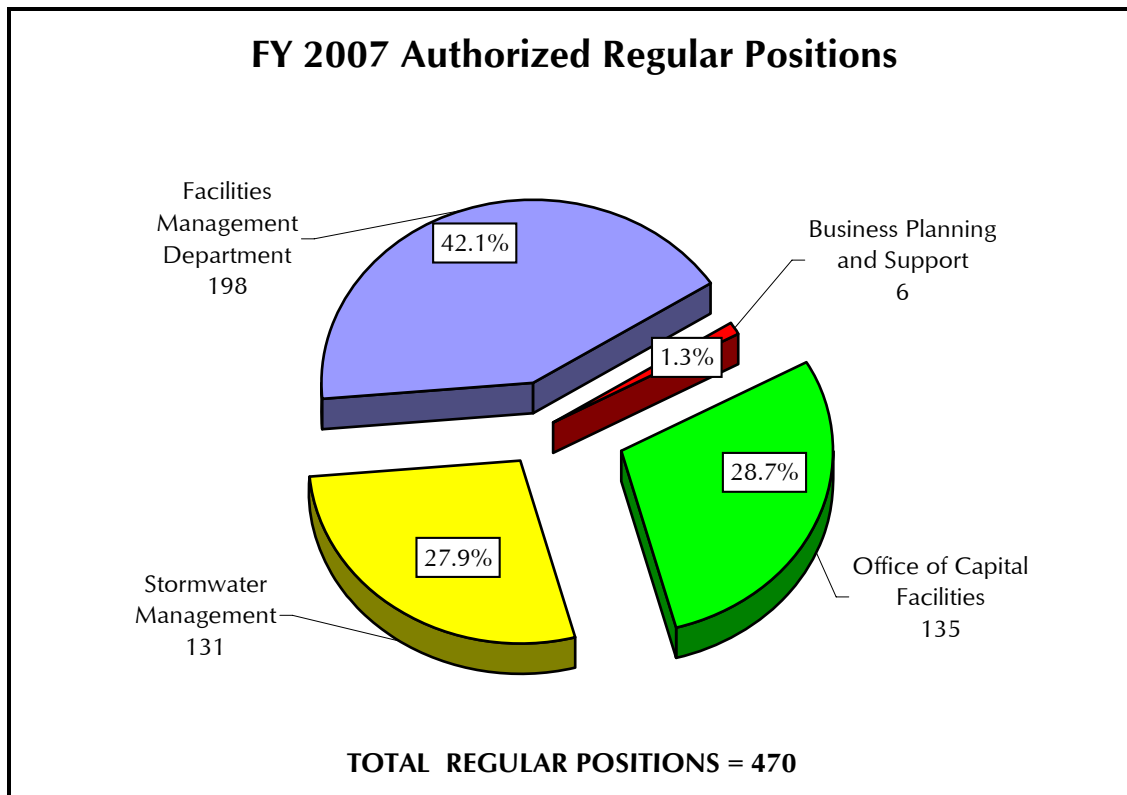
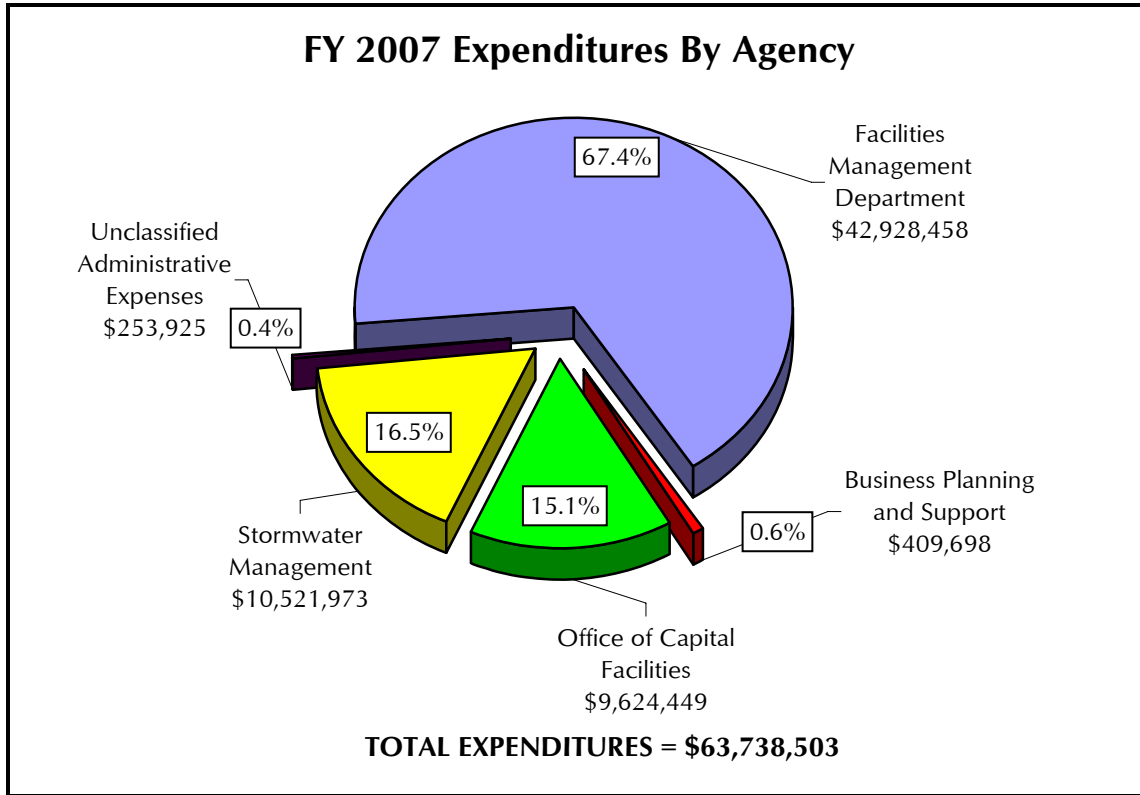


Decrease of funding and positions in Business Planning and Support from FY 2004 to FY 2005 reflects the transfer of positions from that agency in this program area to Land Development Services in the Community Development program area to more appropriately reflect the scope of their responsibilities.



Public Works Program Area Summary

FY 2007 Expenditures and Positions by Agency



Public Works Program Area Summary

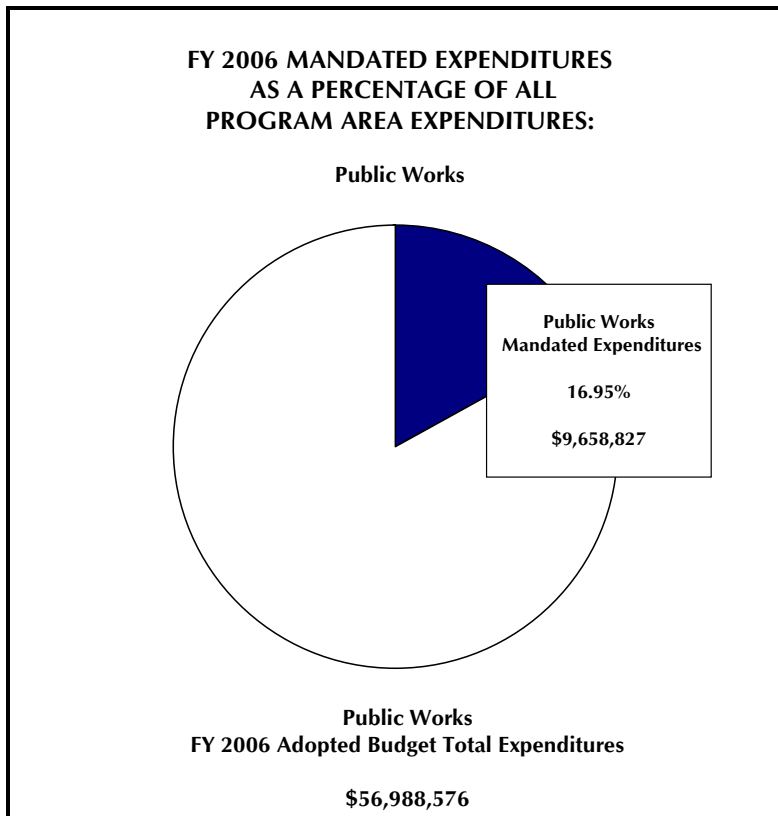
Federal and State Mandates

The federal and state mandates in the Public Works program area are concentrated in one particular agency, Stormwater Management. This agency is responsible for the County's stormwater infrastructure ensuring it meets many environmental mandates along the way.

The Stormwater Management agency has the authority for the National and Virginia State Pollutant Discharge Elimination System. Both require permits to discharge stormwater through the local storm sewer system into state waters. The permits require the County to monitor discharged stormwater for illegal discharge, improper dumping and to inspect all stormwater facilities, streams, and drainage systems with the goal of ensuring that both water quality and water quantity are controlled.

The agency also coordinates state mandated dam safety operation and maintenance certificates on the six dam sites located in the Pohick Creek Watershed. These sites are Lake Mercer, Lake Barton, Woodglen Lake, Lake Royal, Lake Braddock, and Huntsman Lake. The six dam sites listed above are formally inspected annually, via a joint inspection with agency staff and representatives of the Virginia Department of Conservation and Recreation's Division of Dam Safety, to identify any safety or operational area in need of corrective action. In addition, a biannual inspection is conducted by the County Dam Engineer, who has experience and expertise in dam construction.

In FY 2006, the agencies in this program area anticipate spending \$9.7 million to comply with federal and state mandates, receiving \$21,500 in revenue for a net cost to the County of \$9.6 million. It should be noted that all revenue in this Program Area is derived from user fee/other revenue. No revenue is reported directly from the Commonwealth or federal government to support the state and federal mandates.



Public Works Program Area Summary

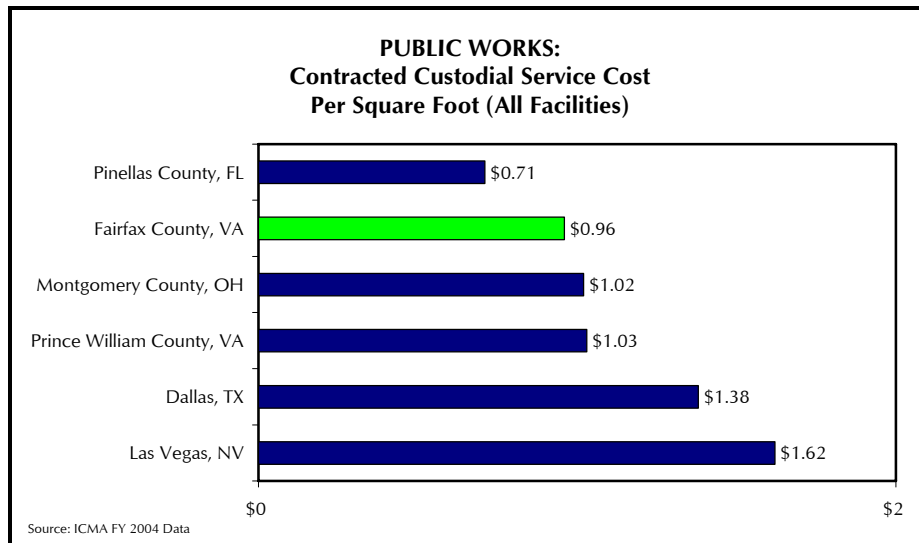
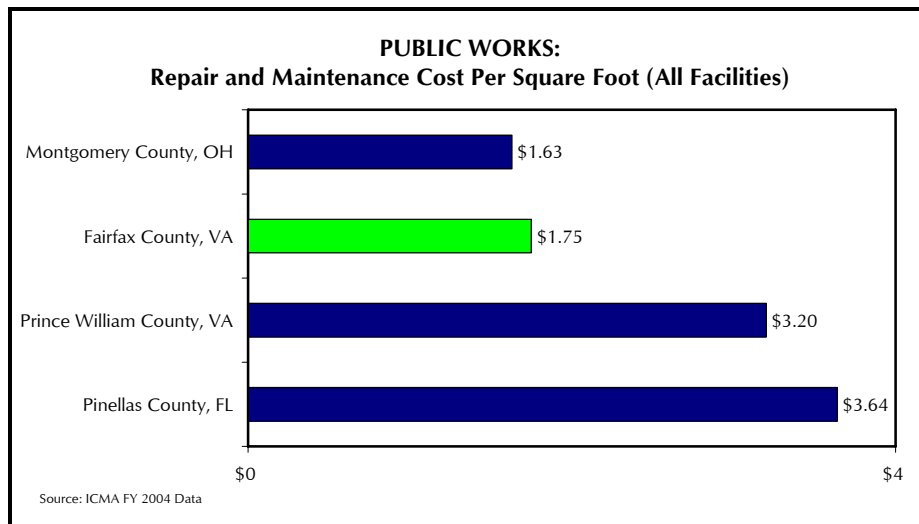
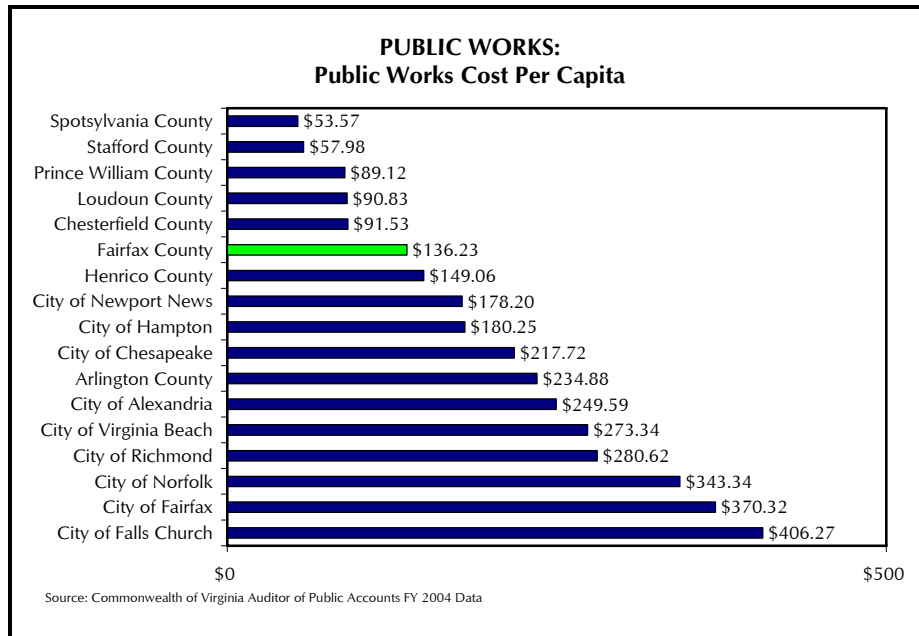
Benchmarking

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 and now in Other Funds (Volume 2) as available. Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort since 2000. Approximately 100 cities and counties provide comparable data annually in a number of service areas. Not all jurisdictions provide data for every service area, however. For this program area, facilities management is one of the benchmarked service areas for which Fairfax County provides data. Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time for data collection and ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2004 data represent the latest available information. The graphs below 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.

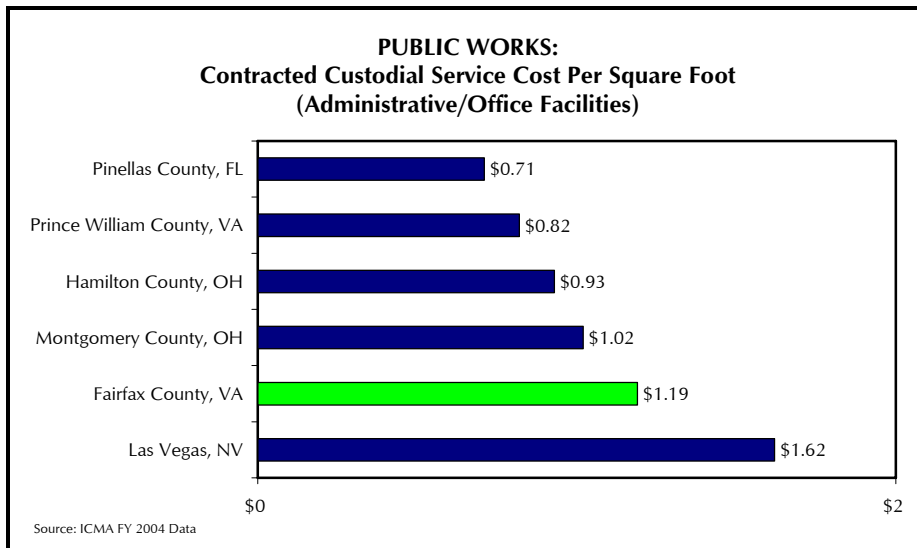
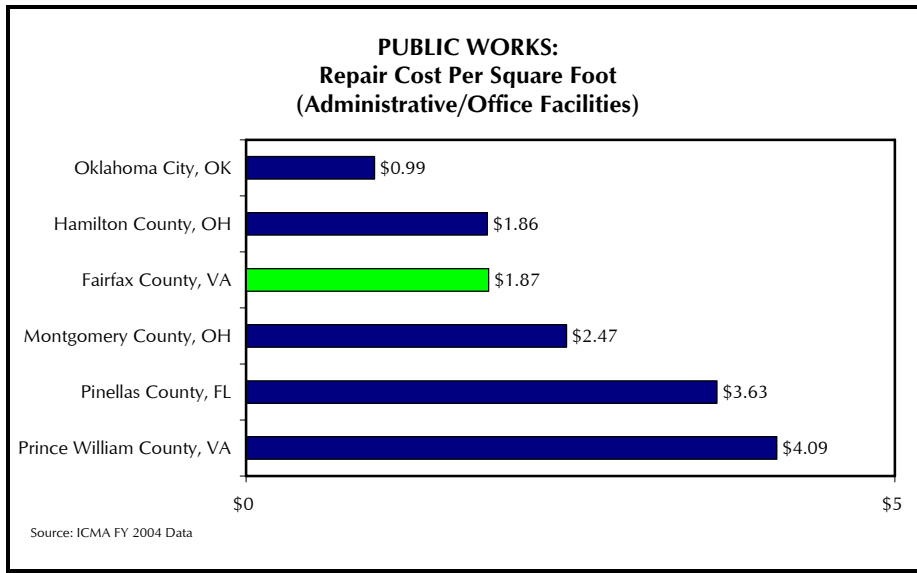
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that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

In addition, as part of an effort to identify additional benchmarks beyond the ICMA effort, data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are also included here. Again, due to the time necessary for data collection and cleaning, FY 2004 represents the most recent year for which data are available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data are provided annually to the APA for review and compilation in an annual report. Since these data are not prepared by any one jurisdiction, their objectivity is less questionable than they would be if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections. As can be seen below, Fairfax County is very competitive in terms of cost per capita for the Public Works Program Area. Likewise, other cost per square foot show that Fairfax County is also competitive with other large jurisdictions that responded to the various template questions.

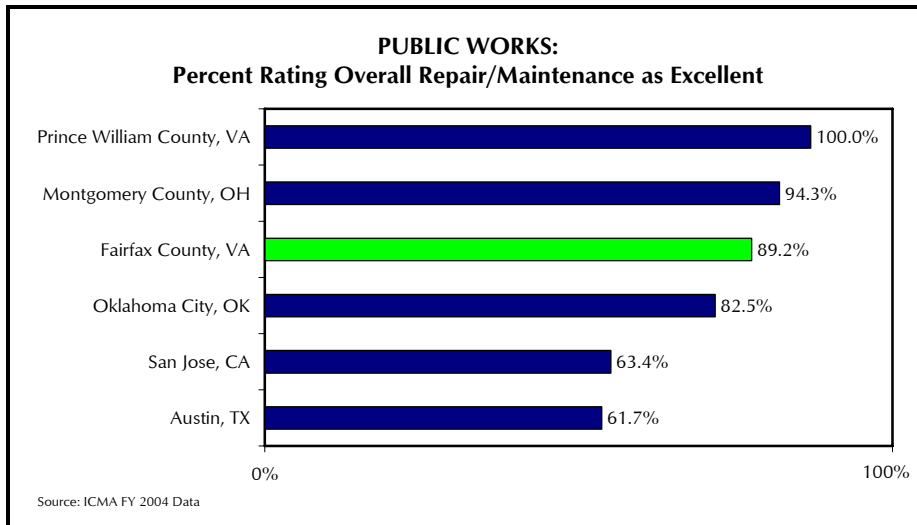
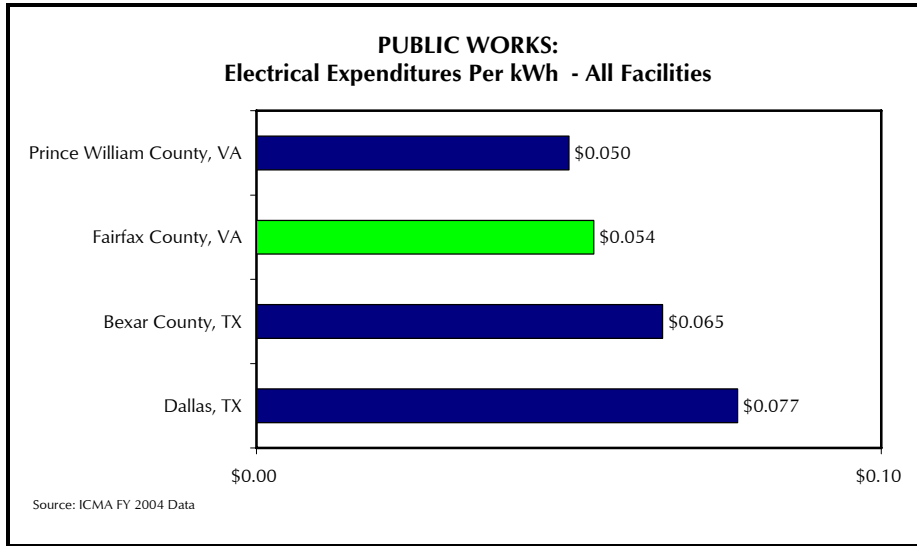
Public Works Program Area Summary



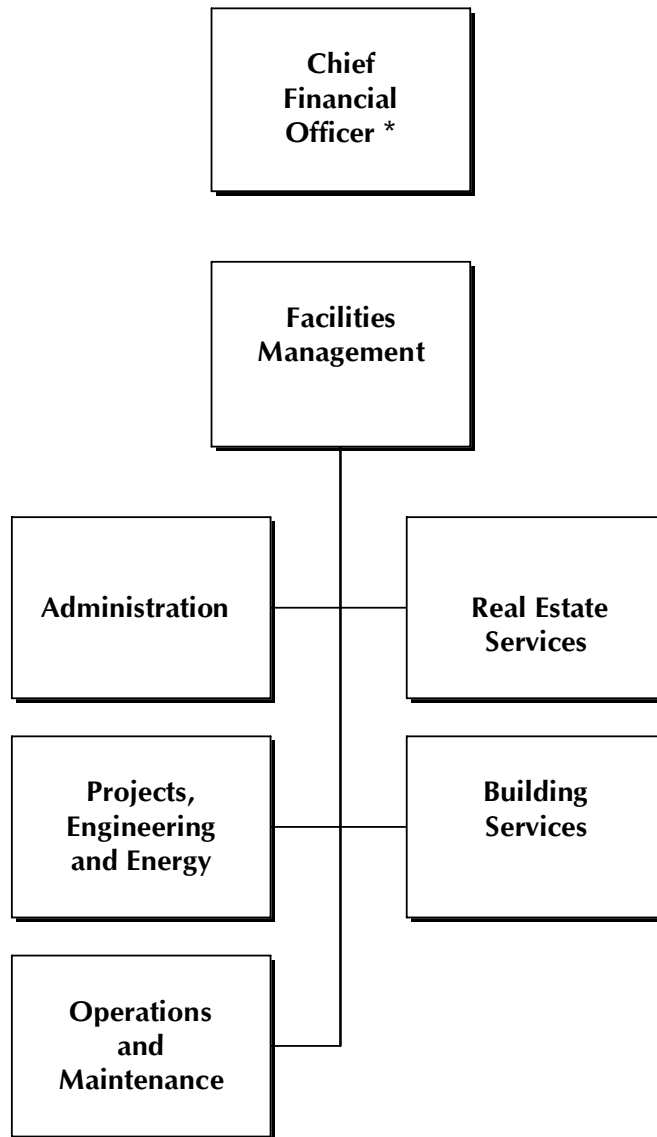
Public Works Program Area Summary



Public Works Program Area Summary



Facilities Management Department



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

Mission

With the aim of providing safe, comfortable and well-maintained County facilities that fulfill the needs of our customers, the Facilities Management Department (FMD) provides a full range of facility and property management services in a reliable, efficient, and cost conscious manner. FMD empowers a well trained, experienced and self-directed team that employs advanced technology and innovative thinking.

Facilities Management Department

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, event and meeting management 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, security 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. FMD commissioned a building condition assessment and developed a ten-year Capital Renewal program based upon this assessment. In the coming years, this program will be implemented by FMD and funded by the County's capital paydown program and by general obligation bonds.

Energy efficiency is an important focus area because of the almost \$9 million paid by FMD for utility costs and how this program relates to occupant comfort. FMD is in the process of adding Energy Management Control Systems (EMCS) to older buildings to allow for better control of heating and cooling systems. New building specifications have these systems built into them. Electrical demand meters are also being added to a number of facilities to track electrical usage and reduce peak demand which is the main driver in electric costs. Older, less efficient HVAC and lighting systems are also being replaced through the County's continued use of energy performance contracts which allow for the amortization of system upgrades to be paid for from the utility savings from those upgrades.

Security continues to be an area of focus for FMD. As a department FMD will continue to manage the operational aspects of security and the implementation of physical, technical, and operational security plans. Emergency Response Plans have been developed for all County work sites and regular drills are now being conducted. A vulnerability assessment is complete and implementation plans are being developed.

FMD provides corporate stewardship for the County's Real Estate Services. FMD is responsible for negotiating and managing leases with an annual value of nearly \$13 million, providing property management services for approximately 740 County-owned parcels (3,913 acres), and providing space management for over 7.6 million square feet of space in FY 2006, and projecting 8.0 million in FY 2007. This section of FMD is also responsible for managing the County's interest in the Laurel Hill property, and providing technical real estate support of 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. A new on-line customer survey was developed and is used as one of FMD's performance measures. Customer focus groups were used to help develop FMD's strategic planning initiatives. Customer service meetings are held regularly with all of FMD's main customers to address service issues.

In FY 2007, eleven positions have been added to the Operations and Maintenance Branch for new facilities. Of this total, 6 are necessary to provide maintenance and support for the Courthouse Expansion scheduled to open in April 2007, and 5 are necessary to provide maintenance and support for the Public Safety and Transportation Operations Center (PSTOC) scheduled to open in November 2007.





THINKING STRATEGICALLY

Strategic issues for the Department include:



- o Expanding energy conservation efforts at County facilities;
- o Implementing a computerized system for more efficient work order and facilities information;
- o Initiating streamlined process for contracting larger jobs; and
- o Improving communications to enable customers to better understand agency services.

Facilities Management Department

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Completed implementation of physical security equipment upgrades at the Government Center with grant funds. FMD will continue to implement further security enhancements and improvements in physical security at the Government Center based on recommendations in an assessment study of County.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Building Livable Spaces	Recent Success	FY 2007 Initiative
In FY 2005, 26 major capital renewal projects were completed totaling over \$1.1 million. Increased capital renewal activity is expected in FY 2006 and FY 2007.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Completed 16 major capital construction and agency funded projects, in FY 2005.	<input checked="" type="checkbox"/>	
 Connecting People and Places	Recent Success	FY 2007 Initiative
Enhanced access to facility services through web applications such as facility scheduling and work order requests. Trained agency customers on the web-based work order system with continuing use of the system in succeeding years.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Practicing Environmental Stewardship	Recent Success	FY 2007 Initiative
Continue to emphasize energy initiatives including performance contracts, expansion of building automation systems and use of electric demand meters to improve the overall energy efficiency of County facilities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Entered into a two-year contract with Washington Gas Energy Services to purchase 5 percent of its electricity as wind energy in FY 2006.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to work with Capital Facilities on a "green building" initiative by going through the Leadership in Energy and Environmental Design (LEED) program and developing green building guidelines. This program will improve the environmental characteristics of County facilities through the use of recycled materials, more energy efficient buildings, and more environmentally friendly construction techniques. Cost savings to the County will also result.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Implemented a contract with Dominion Power to consolidate electric meters at the Public Safety Center to save the County approximately \$100,000 annually in electric costs.	<input checked="" type="checkbox"/>	

Facilities Management Department

 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
Developed closer working relationships with customers through regular feedback mechanisms, customer focus groups and through closer involvement with customers in FMD processes and planning efforts. Further outreach efforts are planned for FY 2007.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Expanded the usage of automated scheduling of meeting rooms (Scheduler Plus) to various Board of Supervisor offices and South County Government Center.	<input checked="" type="checkbox"/>	
 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Awarded a contract to improve the procurement of facility repair and maintenance services utilizing job order contracting to begin in FY 2006 and continue into FY 2007 and beyond.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Awarded a contract to implement a Computer Integrated Facilities Management system to enhance the efficiency of maintenance operations and provide better facility asset information with implementation planned for FY 2006 and FY 2007.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Completed a space utilization study for the Government Center Complex to determine how efficiently space is being used.	<input checked="" type="checkbox"/>	
Performed physical inspections of all County leased facilities and assisted in the resolution of on-going building issues.	<input checked="" type="checkbox"/>	

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	185/ 185	187/ 187	187/ 187	198/ 198
Expenditures:				
Personnel Services	\$9,395,059	\$10,007,176	\$10,007,176	\$10,826,606
Operating Expenses	37,534,371	35,522,135	36,497,878	40,274,897
Capital Equipment	43,435	0	6,942	60,200
Subtotal	\$46,972,865	\$45,529,311	\$46,511,996	\$51,161,703
Less:				
Recovered Costs	(\$10,852,827)	(\$7,711,741)	(\$7,711,741)	(\$8,233,245)
Total Expenditures	\$36,120,038	\$37,817,570	\$38,800,255	\$42,928,458
Income:				
Rent Reimbursements	\$3,027,098	\$3,241,303	\$3,112,938	\$3,133,745
Parking Garage Fees	389,506	400,000	400,000	400,000
City of Fairfax Contract	87,273	87,273	115,470	118,125
Total Income	\$3,503,877	\$3,728,576	\$3,628,408	\$3,651,870
Net Cost to the County	\$32,616,161	\$34,088,994	\$35,171,847	\$39,276,588

Facilities Management Department

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$438,963**

An increase of \$437,575 in Personnel Services associated with salary adjustments necessary to support the County's compensation plan. Funding of \$1,388 provides for an increase in the shift differential rate to \$0.90 for the evening shift and \$1.30 for the midnight shift.

- ◆ **Additional Operations and Maintenance Positions for the Public Safety and Transportation Operations Center (PSTOC)** **\$208,187**

An increase of \$208,187 includes \$153,837 in Personnel Services, and \$17,150 in Operating Expenses associated with 6/6.0 SYE positions dedicated to the Public Safety and Transportation Operations Center (PSTOC) which is scheduled to open November 2007. The PSTOC, projected to be 113,000 square foot facility, will house critical safety, transportation and security components of both County and state operations. These include the Public Safety Communication Center (PSCC), the Emergency Operations Center (EOC) jointly operated by the Police Department and Fire and Rescue Department, as well as the Virginia Department of Transportation (VDOT) Smart Traffic Center, and training facilities. The PSTOC will be operational 24 hours a day, and 7 days per week. FMD will establish an Operations and Maintenance (O&M) satellite shop with staff dedicated to the facility. Positions necessary in FY 2007 will be on site during construction which will enable staff to become familiar with the equipment and systems as they are installed. The positions include: a Chief of Utilities Branch, a Heating and Electrical Maintenance Worker, an Electrician II, an Electronic Equipment Technician II, a General Building Maintenance Worker II and a General Building Maintenance Worker I. An additional \$37,200 is also included to supply the work group with one pickup truck and one gator utility vehicle necessary to navigate the site which will not have paved access. After construction these vehicles will be used to pick up supplies and materials and be used during inclement weather because this staff will be designated as "emergency essential". Only three of the PSTOC positions are funded in FY 2007. All six positions will be funded in FY 2008 after the facility opens. In addition, it should be noted that the FY 2007 net cost to fund the addition of these positions is \$249,800. The net cost includes \$41,613 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Additional Operations and Maintenance Positions and Operating Costs for the Courthouse Expansion** **\$982,421**

A major expansion to the Jennings Judicial Center is anticipated to be complete in April 2007. This expansion includes a 316,000-square-foot addition to the existing building including courtrooms, chambers, office space, necessary support spaces, and site improvements. The expansion will consolidate court services, reduce overcrowding, allow after-hour access to the public law library and other court clerk functions, and provide additional courtroom space. The Courthouse Expansion is greatly needed to keep pace with the growth in population which has had a direct impact on caseload growth, translating into additional judges and support staff. FY 2007 funding of \$982,421 includes \$226,630 in Personnel Services, and \$30,900 in Operating Expenses associated with 5/5.0 SYE positions necessary to establish an Operations and Maintenance (O&M) satellite shop with staff dedicated to the facility. Positions necessary in FY 2007 will be on site during construction which will enable staff to become familiar with the equipment and systems as they are installed. These positions include: a General Building Maintenance Worker II, an A/C Equipment Repairer, a Carpenter I, a Building Supervisor III, and an Electrician II. An amount of \$23,000 is also included to supply the work group with one utility van to be used by the Carpenter. In addition, \$701,891 in Operating Expenses is necessary to provide support for moving expenses, electrical hardwiring of systems furniture, the cafeteria furniture and equipment, and space planning associated with the Courthouse Expansion. In addition, it should be noted that the FY 2007 net cost to fund the addition of these positions is \$341,833. The net cost includes \$61,303 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Facilities Management Department

- ◆ **Increased Utility Costs** **\$787,292**
An increase of \$787,292 in Operating Expenses is comprised of \$694,492 for higher natural gas costs based on projections for the County's participation in the regional natural gas contract through the Washington Metropolitan Council of Governments and \$92,800 for the second year of a 2 year contract for Fairfax County to purchase 5 percent of its energy for County government buildings from wind energy. The purchase of wind energy reduces emissions from power plants and supports the Board of Supervisors' adopted Environmental Excellence 20-year Vision Plan (Environmental Agenda).

- ◆ **Personnel Based Contractual Services** **\$1,311,205**
A net increase of \$1,311,205 in Operating Expenses, including \$182,827 for escalated costs in personnel based service contracts, \$479,621 required for a 5 percent increase for the County's custodial services contract, and \$1,038,387 required for a 6 percent increase for the County's security services contract based on recent renegotiations of these contracts. The increase for the security services contract is partially offset by Recovered Costs of \$389,630.

- ◆ **New Facilities Operations** **\$900,460**
A net increase of \$900,460 for increased utility costs, and maintenance contract costs associated with new facilities opening in FY 2007. These facilities include Crosspointe Fire Station, Southgate Community Center, the Fairfax County Regional Library, and the Jennings Judicial Center Courthouse Expansion.

- ◆ **Lease Requirements** **\$394,339**
A net increase of \$394,339 due to an increase of \$511,715 in Operating Expenses required for annual rent based adjustments for the agency's lease contracts and new leases, partially offset by an increase of \$117,376 in Recovered Costs for leased space.

- ◆ **Intergovernmental Charges** **\$48,260**
An increase of \$48,260 is due to intergovernmental charges. Of this total, an increase of \$5,467 for Information Technology charges is based on the agency's historic usage, and an increase of \$42,793 is for the Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs.

- ◆ **Carryover Adjustments** **(\$975,743)**
A decrease of \$975,743 due to the carryover of one-time encumbered Operating Expenses as part of the *FY 2005 Carryover Review*.

Changes to FY 2006 Adopted Budget Plan

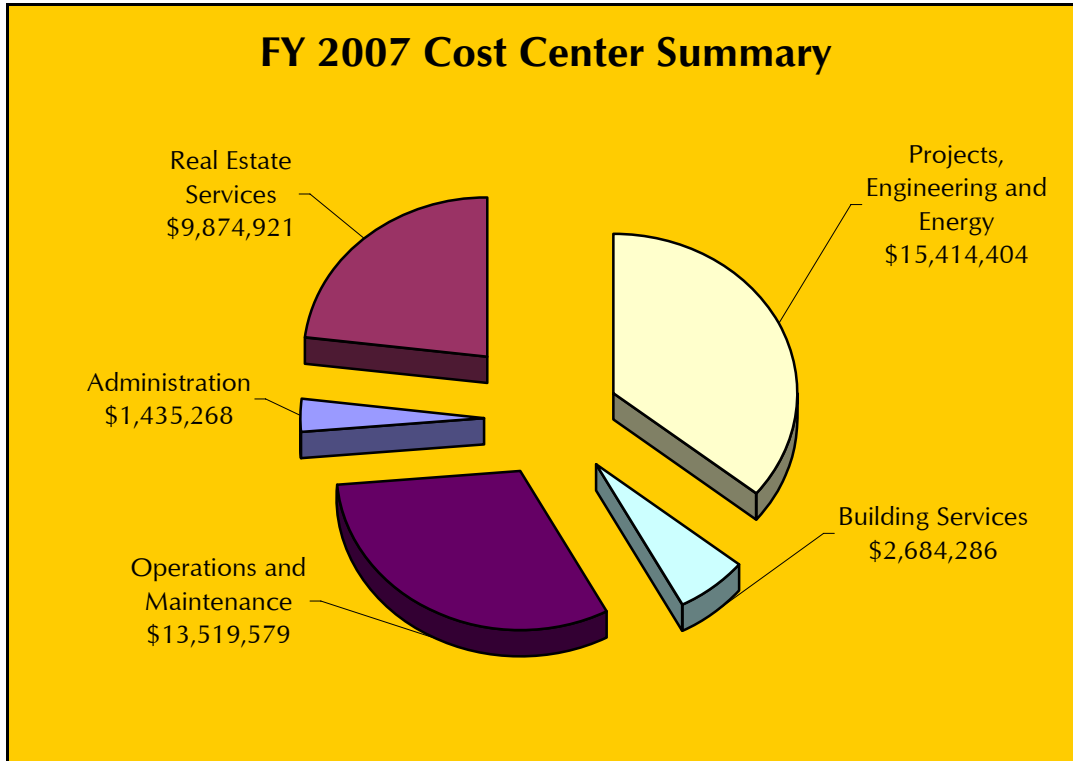
The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments** **\$982,685**
As part of the *FY 2005 Carryover Review*, the Board of Supervisors approved encumbered funding of \$975,743 in Operating Expenses and \$6,942 in Capital Equipment.

Facilities Management Department

Cost Centers

The five cost centers of the Facilities Management Department are Administration; Real Estate Services; Projects, Engineering, and Energy; Building Services; and Operations and Maintenance. These cost centers work together to fulfill the mission of FMD.



Administration

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	19/ 19	19/ 19	19/ 19	19/ 19
Total Expenditures	\$1,395,721	\$1,443,649	\$1,451,986	\$1,435,268

Position Summary		
1 Director	1 Accountant II	8 Administrative Assistants III
1 Fiscal Administrator	1 Accountant I	1 Administrative Assistant II
2 Management Analysts I	2 Material Requirements Specialists	
1 Safety Analyst	1 Administrative Assistant IV	
TOTAL POSITIONS		
19 Positions / 19.0 Staff Years		

Facilities Management Department

Real Estate Services¹



Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	7/ 7	13/ 13	14/ 14	14/ 14
Total Expenditures	\$483,368	\$8,631,357	\$8,994,971	\$9,874,921

Position Summary		
1 Management Analyst IV	1 Business Analyst III	1 Planner III
1 Management Analyst III	1 Right-of-Way Agent	5 Planners II
1 Management Analyst II	1 Asst. Super. Facilities Support	1 Administrative Assistant V
1 Leasing Agent		
TOTAL POSITIONS		
14 Positions / 14.0 Staff Years		

¹ Six positions and associated funding were transferred from Building Services to Real Estate Services as part of the FY 2006 Adopted Budget Plan.

Projects, Engineering and Energy



Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	16/ 16	16/ 16	16/ 16	16/ 16
Total Expenditures	\$13,452,450	\$13,649,430	\$14,522,712	\$15,414,404

Position Summary		
1 Engineer IV	2 Engineers II	1 Assistant Supervisor Facilities Support
3 Engineers III	8 Engineering Technicians III	1 Management Analyst I
TOTAL POSITIONS		
16 Positions / 16.0 Staff Years		

Building Services¹



Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	12/ 12	6/ 6	6/ 6	6/ 6
Total Expenditures	\$9,234,560	\$2,139,250	\$1,828,997	\$2,684,286

Position Summary		
1 Management Analyst IV	1 Administrative Associate	1 Administrative Assistant II
1 Management Analyst II	1 County Security Manager	1 Administrative Assistant III
TOTAL POSITIONS		
6 Positions / 6.0 Staff Years		

¹ Six positions and associated funding are transferred from Building Services to Real Estate Services as part of the FY 2006 Adopted Budget Plan.

Facilities Management Department

Operations and Maintenance



Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	131/ 131	133/ 133	132/ 132	143/ 143
Total Expenditures	\$11,553,939	\$11,953,884	\$12,001,589	\$13,519,579

Position Summary				
1 Engineer IV	1 Management Analyst I	5 General Building Main. Workers II (2)		
3 Asst. Supervisors Facilities Support	4 Plumbers II	7 General Building Main. Workers I (1)		
4 Chiefs Utilities Branch (1)	2 Plumbers I	1 Glazier I		
1 Chief Building Maintenance Section	2 Carpenter Supervisors	1 Preventative Maintenance Specialist		
1 Senior Mechanical Systems Supervisor	5 Carpenters II	4 Heating Maintenance Mechanics		
17 Heating & Electrical Main. Workers (1)	11 Carpenters I (1)	1 Chief Custodial Services		
6 Air Conditioning Equip. Repairers (1)	1 Painter Supervisor	3 Building Supervisors III (1)		
1 Senior Electrician Supervisor	1 Painter II	2 Building Supervisors II		
1 Electrician Supervisor	6 Painters I	1 Custodian II		
2 Electronic Equipment Supervisors	3 Locksmiths II	2 Custodians I		
7 Electricians II (2)	11 Maintenance Trade Helpers II	1 Administrative Assistant III		
7 Electricians I	2 Maintenance Workers	5 Administrative Assistants II		
4 Electronic Equipment Technicians II (1)				
6 Electronic Equipment Technicians I				
TOTAL POSITIONS				
143 Positions (11) / 143.0 Staff Years (11.0)				
() Denotes New Positions				

Key Performance Measures

Goal

To provide world class customer service by doing in-house preventive maintenance, routine and emergency service calls, and minor repair and alteration projects to facilities housing County agencies so that they can accomplish their mission.

Objectives

- ◆ To achieve facility maintenance and repair services in a timely manner by responding to 90 percent of all non-emergency service calls within 2 days.
- ◆ To provide an effective and efficient maintenance program that emphasizes proactive maintenance over reactive maintenance service calls which results in a ratio of proactive maintenance work hours to reactive maintenance work hours of greater than 1.
- ◆ To maintain at least a 90 percent customer satisfaction rating while achieving facility and property management costs per square foot rate less than the mid-range High rate (the 75th percentile) for commercial buildings as set the Building Owners & Managers Association (BOMA) for commercial buildings in the DC/VA suburban area.
- ◆ To reduce the energy consumption from one year to the next and to maintain a utility cost per square foot rate less than the mid-range High rate (the 75th percentile) as set by the Building Owners & Managers Association (BOMA) standard for commercial buildings in the DC/VA suburban area.
- ◆ To expend and/or contractually commit 90 percent of the Capital Renewal funds appropriated each year.

Facilities Management Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Service requests responded to	17,624	17,564	17,400 / 22,585	20,600	20,380
Proactive maintenance hours worked	84,712	71,494	73,000 / 70,121	74,500	76,500
Reactive maintenance hours worked	89,627	63,702	62,000 / 57,291	63,000	65,000
Gross square feet of facilities maintained	7,460,673	7,525,059	7,554,959 / 7,564,973	7,632,961	8,051,835
Rentable square feet of facilities maintained	6,294,570	6,348,892	6,374,119 / 6,382,568	6,439,929	6,793,333
Gross square feet of leased space	569,875	591,043	603,427 / 655,708	677,477	674,444
Total kBtu's used	564,465,325	533,111,375	532,709,346 / 526,153,401	524,557,281	529,188,082
Total utility cost	\$7,933,927	\$8,281,482	\$8,457,938 / \$8,287,233	\$8,795,042	\$8,632,141
Rentable utility square footage	4,309,146	4,325,083	4,350,310 / 4,463,740	4,501,696	4,786,254
Capital Renewal funds appropriated	\$3,202,149	\$3,202,149	\$1,751,748 / \$7,443,748	\$7,372,534	\$25,503,000
Capital Renewal funds expended/contractually committed	\$3,066,556	\$3,066,556	\$1,576,732 / \$5,874,227	\$6,782,731	\$20,402,400
Efficiency:					
Service calls per rentable 1,000 square feet	2.80	2.79	2.75 / 3.54	3.20	3.00
Proactive maintenance hours per rentable square feet	13.46	11.36	11.60 / 11.04	11.57	11.26
Reactive maintenance hours per rentable square feet	14.24	10.12	9.90 / 9.02	9.78	9.57
Cost per square foot maintained	\$4.73	\$4.69	\$4.72 / \$4.74	\$4.87	\$4.79
Leased cost per square foot	\$17.19	\$19.31	\$20.71 / \$18.08	\$19.62	\$19.31
BOMA mid-range High for owned facilities	\$4.86	\$5.06	\$5.16 / \$5.43	\$5.68	\$5.94
BOMA mid-range High for lease costs	\$30.82	\$27.88	\$28.44 / \$28.99	\$29.86	\$30.76
kBtu's per square foot	131.0	123.3	122.5 / 117.9	116.5	110.6
Utility cost per square foot	\$1.83	\$1.85	\$1.88 / \$1.86	\$1.95	\$1.80
BOMA mid-range High for utilities	\$1.93	\$2.02	\$2.06 / \$2.29	\$2.40	\$2.40
Service Quality:					
Average response time in days	2.0	1.5	2.0 / 2.0	2.0	2.0
Percent of preventative maintenance work orders completed	67.8%	81.0%	85.0% / 82.0%	80.0%	79.0%
Percent of survey respondents satisfied or better	97%	87%	90% / 87%	90%	90%

Facilities Management Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Outcome:					
Percent of non-emergency calls responded to within 2 days	NA	95%	90% / 90%	90%	90%
Ratio of proactive to reactive maintenance hours	0.95	1.12	1.18 / 1.22	1.18	1.18
Variance from BOMA mid-range High for total cost of owned facilities (dollars per gross square feet)	(\$0.13)	(\$0.37)	(\$0.44) / (\$0.69)	(\$0.81)	(\$1.15)
Variance from BOMA mid-range High for leased facilities (dollars per rented square feet)	(\$13.63)	(\$8.57)	(\$7.73) / (\$10.91)	(\$10.67)	(\$11.44)
Variance from 95th percentile for customer satisfaction	2	(3)	0 / (3)	0	0
Variance for utility cost from BOMA mid-range High	(\$0.10)	(\$0.17)	(\$0.18) / (\$0.44)	(\$0.44)	(\$0.60)
Variance in kBtu's/square feet from previous year	9.30	(7.90)	(0.80) / (2.30)	(1.30)	(6.00)
Percent of Capital Renewal funds expended or contractually encumbered	96%	96%	92% / 79%	92%	90%

Performance Measurement Results

In FY 2005 FMD responded to 22,585 service calls, which represented a 28.5 percent increase over FY 2004. This increase can be attributed in part to scheduled preventive maintenance not being completed. Despite this significant increase, the goal of responding to 90 percent of non-emergency calls within 2 days was met. One of FMD's most important objectives is 'To provide an effective and efficient maintenance program that emphasizes proactive maintenance over reactive maintenance service calls which results in a ratio of proactive maintenance work hours to reactive maintenance work hours of greater than 1.' Over time the practice of emphasizing the importance of proactive maintenance, or preventive maintenance, will decrease the amount of reactive or emergency maintenance required in the future. This will in turn result in more efficient service delivery. In FY 2005 a total of 70,121 hours of proactive maintenance were worked, and 57,291 hours of reactive maintenance hours were worked, resulting in a ratio of 1:22. Even though the agency was able to meet its goal of working more proactive maintenance hours than reactive maintenance hours, the increase in service calls stemming from preventive maintenance not being completed is a concern. FMD is committed to increasing both proactive maintenance hours and preventive maintenance in FY 2006 which should decrease the number of service calls. It is also important to note that 87 percent of FMD customers responded that they were satisfied or better with service provided by FMD. This result fell short of the goal of 90 percent of customers indicating they were satisfied or better, but was consistent with the FY 2005 responses.

Facility and property management service costs are an important benchmark in FMD. This measure compares facility service costs against industry benchmarks. FMD continues to use the Building Owners and Managers Association (BOMA) as its benchmark. In order to more accurately compare cost efficiencies to BOMA, FMD has included the expense categories and square footage calculations as recommended by BOMA. The expense categories are repair/maintenance, custodial and utility. The cost per square footage is determined by the type of expense being calculated: repair/ maintenance and utility square footage is based on rentable square feet or 84.37 percent of the gross square footage; custodial square footage is based on the actual area cleaned; and leased square footage is based on gross square feet. The FY 2005 outcome shows Fairfax County is achieving results within or less than the BOMA mid-range High category. Specifically, the BOMA benchmark for cost per square foot for owned facilities maintained in FY 2005 is \$5.43 per square foot.

Facilities Management Department

FMD's cost per square foot for owned space was \$0.69 less, or \$4.74. FMD intends to continue to keep the cost per square foot within the BOMA mid-range High benchmark.

In FY 2006 and FY 2007, FMD will continue to improve on customer service through reducing response times to requests, by informing and educating customers of the services provided and not provided by FMD, and through improved communication. In addition, FMD will continue to look for the best methods to provide facilities management services to improve customer satisfaction and service delivery, and to lower costs per square foot, all current initiatives in progress. Cost effective service delivery and customer service are two important initiatives in FMD's Strategic Plan.

One of FMD's strategic initiatives is to enhance and promote the energy management program which presents a major challenge when factors outside of the control of FMD such as weather, utility fuel supply and demand, volatile utility markets, deregulation, and human factors are involved. This measure looks at increasing energy efficiency from one year to the next while maintaining a cost per square foot within the mid-range of the Washington DC/VA suburban area, as set by BOMA. Kilo British thermal units (kBtus) per square foot are used as the indicator of the total energy consumption for buildings and utility cost per square foot as the indicator for achieving the BOMA mid-range. In FY 2005, rates continued to be high, and are expected to remain high in FY 2006 and FY 2007. In spite of the high rates, FMD's utility cost per square foot of \$1.86 still remains within the BOMA mid-range. In FY 2005, the following energy initiatives were completed: upgraded lighting and HVAC systems at the Adult Detention Center, the Juvenile Detention Center, and the Springfield Warehouse. Energy management controls at the James Lee Community Center were upgraded as well. Utility rate schedules continue to be reviewed and changed in order to reduce costs, as well as efforts to increase energy awareness and education. These initiatives aimed at reducing energy costs will be continued in FY 2006 and FY 2007.

To expend or contractually commit 90 percent of the Capital Renewal Program funds appropriated each year is a new objective that connects to FMD's responsibility to implement the Capital Renewal portion of the County's annual Capital Improvement Program (CIP). Capital Renewal is the direct outcome of the Department's initiative, which includes facility condition assessments which document ten year facility requirements plan for the replacement of major facility components such as roofs, carpet, HVAC/electrical equipment, fire alarm systems, emergency generators, and miscellaneous structural/architectural items such as doors, windows, ceiling systems, etc. There has been an increased emphasis on Facility Capital Renewal over the past few fiscal years, making effective program management an absolute necessity.

Business Planning and Support

Business Planning and Support

Mission

To provide superior and rapid support to the Department of Public Works and Environmental Services' (DPWES) five core business areas of stormwater, wastewater, solid waste, land development and capital facilities, so that they may realize their full potential in their service to the community.

Focus

Business Planning and Support (BPS) consists of the DPWES Director's Office personnel who provide senior level management support for the County's DPWES organization. The DPWES Director oversees daily operations; provides direction to the DPWES five core business areas; and works collaboratively with stakeholders, both internal and external to the County, as well as the Department's business areas to ensure that the actions of the Department are aligned with County and Department policies and meet the needs of County residents.


The DPWES Director also is responsible for overseeing the implementation of the Department's Strategic Plan, which aligns the Department with its Guiding Principles (its mission, vision, leadership philosophy and operational values) and the County's Vision Elements. The Strategic Plan integrates the Department's five core business areas into one cohesive organization that is committed to working collaboratively with all of its stakeholders, is highly focused on public and customer service, enables all employees to exercise their leadership skills and is constantly renewing itself.

THINKING STRATEGICALLY




Strategic issues for the Department include:

- Enhancing the Department's role in establishing and implementing the County's environmental agenda;
- Enhancing relationships and communications with internal and external customers and stakeholders;
- Developing workforce planning strategies to enable the Department to meet future program and service needs; and
- Providing senior level management support to the entire DPWES organization.

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Direct the development and implementation of a public education program with the regulated community that is proactive, promotes regulatory knowledge and compliance, and ensure a regulatory system that is equitable, sensible, and achievable.	☑	☑

Business Planning and Support

 Creating A Culture of Engagement	Recent Success	FY 2007 Initiative
Direct the development and implementation of a Departmental Communication Plan that addresses internal and external communication needs in order to improve the Department's relationships with those served and to improve the efficiency and effectiveness of the services and programs provided.	☑	☑
 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Direct the implementation of a course of action, including a customer satisfaction feedback process and quality control measurements, which results in a customer focus that is consistent throughout DPWES and has the flexibility to meet the Department's diverse customer needs.		☑
Continue to evaluate business area needs and technology capabilities to maximize the use and availability of e-Government services to the County's residents and the Department's customers.	☑	☑
 Practicing Environmental Stewardship	Recent Success	FY 2007 Initiative
Direct the development and implementation of an overall environmental strategy for DPWES and specific action plans for the organization that will enable DPWES to enhance its role as a key player in establishing and implementing the County's environmental agenda.	☑	☑

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	6/ 6	6/ 6	6/ 6	6/ 6
Expenditures:				
Personnel Services	\$458,425	\$490,095	\$490,095	\$512,589
Operating Expenses	128,002	158,728	158,728	170,137
Subtotal	\$586,427	\$648,823	\$648,823	\$682,726
Less:				
Recovered Costs	(\$267,640)	(\$267,640)	(\$267,640)	(\$273,028)
Total Expenditures	\$318,787	\$381,183	\$381,183	\$409,698

Position Summary			
Office of the Director			
1	Director, Dept. of Public Works	1	Management Analyst IV
1	Assistant Director of Public Works	1	Administrative Assistant V
1		1	Administrative Assistant IV
1		1	Administrative Assistant III
TOTAL POSITIONS			
6 Positions / 6.0 Staff Years			

Business Planning and Support

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$22,494**
 An increase of \$22,494 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Intergovernmental Charges** **\$11,409**
 An increase of \$11,409 is due to intergovernmental charges including \$998 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs; and \$10,411 for Information Technology charges based on the agency's historic usage of mainframe applications.
- ◆ **Recovered Costs** **(\$5,388)**
 An increase of \$5,388 in Recovered Costs associated with adjustments necessary to support the County's compensation program related to recoverable salaries.

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ There have been no revisions to this agency since approval of the FY 2006 Adopted Budget Plan.

Key Performance Measures

Objectives

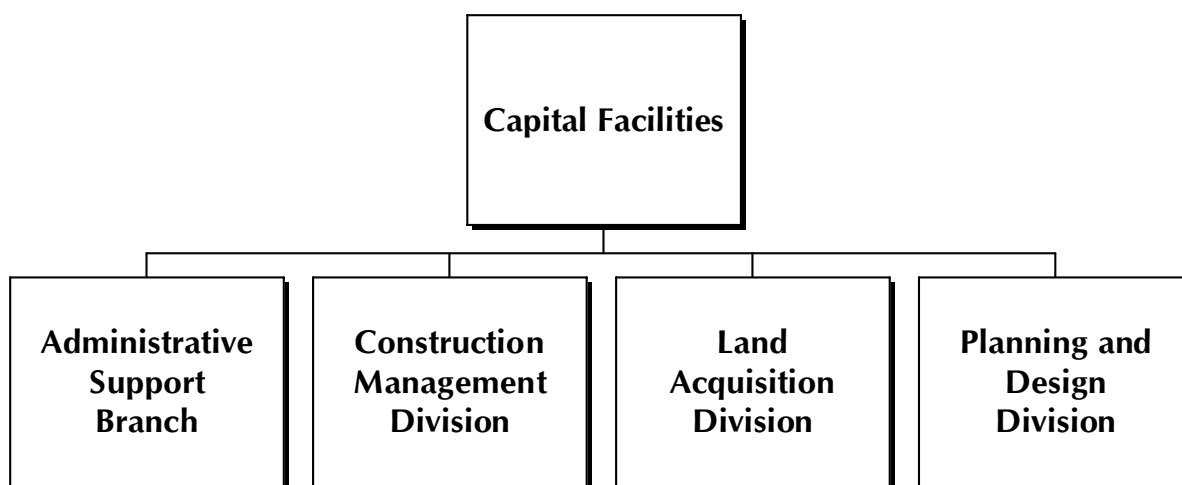
- ◆ To provide clear direction, leadership, and strategic management necessary for all DPWES agencies to deliver services efficiently and effectively by achieving 100 percent of performance targets.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Performance targets managed	36	36	36 / 34	36	36
Outcome:					
Percent of PM targets achieved	100%	100%	100% / 94%	100%	100%

Performance Measurement Results

Performance measures were developed at the business area level in DPWES. Since BPS provides support and oversight to the various DPWES business areas, whether or not the business areas met their respective targets was selected as a measure of BPS performance.

Capital Facilities



Mission

To provide Fairfax County with quality, cost effective buildings and infrastructures in a safe and timely manner.

Focus

Capital Facilities' purpose is to complete the construction of publicly funded projects. Specifically, Capital Facilities provides the design, land acquisition and construction services for governmental facility projects such as libraries, courts, and police and fire stations. The agency supports user agencies during the site selection and feasibility study phases and coordinates with the user agencies throughout the project implementation process. The agency is also responsible for the implementation of infrastructure improvement projects, such as roads, sanitary sewer extensions, sanitary pump stations, pollution control plant expansions/upgrades, walkways, bus stop shelter installation and the land acquisition and construction management of 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.

Since 2000, Capital Facilities has been engaged in a strategic process to become a higher performing organization. One of the strengths of Capital Facilities is its technical and operational capabilities and, as such, its operations have continued to be recognized for technical excellence. To improve upon this excellence, Capital Facilities has focused many of its efforts over the last five years on improving three major aspects of the agency, including work culture, environmental stewardship, and relationships with the community.

Capital Facilities has several initiatives, including, but not limited to, the improvement of project delivery and customer service. As part of this initiative, the agency recently completed the development of new performance measures. The development of the new performance measures utilized a team-based approach, getting input from staff throughout the different business areas as the need for new performance measures was borne out of an interest in improving the tools used to evaluate the business areas and their achievement of their missions.

Funding for capital construction projects administered by Capital Facilities is provided from bond funds, the General Fund and grant funds and is affected by the economic climate, and the availability of funds from the Commonwealth of Virginia and the federal government.



THINKING STRATEGICALLY

Strategic issues for the Department include:



- o Improving relationships with customers by working collaboratively and sharing information in a more timely fashion;
- o Implementing tactical information technology initiatives to improve business operations; and
- o Developing methods to allow the agency to accomplish its mission more efficiently.

Capital Facilities

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

 Building Livable Spaces	Recent Success	FY 2007 Initiative
Completed the construction of 96 capital projects, including the expansion and upgrade of the Noman M. Cole Wastewater Pollution Control Plant and the new Cub Run RECenter.	✓	
Evaluate future projects using implementation strategies that may include, but are not limited to, Design/Build, Public-Private Transportation Act (PPTA), Public-Private Education Act (PPEA), and “turn-key” Project Managers, which are managers who are in charge of a project from start to finish.		✓
Refine and implement pre-qualified competitive bid procedures to improve timely delivery, quality, and cost effectiveness.		✓
Received two awards from the American Public Works Association (APWA) for “Project of the Year” and “Contractor of the Year” for the Judicial Center Parking Structure and the Chain Bridge Sanitary Sewer Project. The awards recognize outstanding projects in the Virginia, Maryland, and Washington Metropolitan Area as determined by a panel of judges selected by APWA.	✓	
 Connecting People and Places	Recent Success	FY 2007 Initiative
Continue design work, land acquisition and construction of projects included in the Board of Supervisors Four-Year Transportation Initiative. DPWES is managing approximately 18 projects as part of this major transportation initiative.	✓	✓
Completed 18 sidewalk/trail projects and the installation of 13 bus shelters countywide. Several more bus shelter sites will be under construction over the next several months.	✓	✓
Continue to enhance outreach efforts to inform residents and vendors about proposed and ongoing projects through the County Web site. New information added to the Web site includes the publication of a quarterly status report to inform residents about ongoing capital construction projects. In FY 2004, reports were enhanced by use of a map and district index. During FY 2006, a Geographic Information System (GIS) map of capital project locations will assist residents in finding information for ongoing projects. Additional enhancements are planned.	✓	✓
Complete surveys to monitor progress, including a user survey to measure how satisfied building users are with completed buildings, such as fire stations, libraries and district police stations. In FY 2006-2007, new surveys of customers will be developed and administered to determine the level of customer satisfaction with completed capital projects.	✓	✓

Capital Facilities

 Practicing Environmental Stewardship	Recent Success	FY 2007 Initiative
<p>Capital Facilities is instrumental in the planning, design and construction management of sanitary sewer improvement projects that provide residents the ability to switch from septic fields to County sewer. Due to the failure of many private septic fields, corrective measures often become necessary. To address this problem, the Kirby Road, Shirley Acres, and Marlin Drive projects have made sanitary sewer available to residents with failing septic systems in FY 2005.</p>	<input checked="" type="checkbox"/>	
<p>Continue the development of a Green Building program specifically tailored to the needs of Fairfax County that is practical and economical while maintaining the environmental intent of low impact development and Leadership in Energy and Environmental Design (LEED). Two County fire stations are now under construction which will qualify for a LEED certification.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Removed silt and dirt to increase the depth and to create a wetland sanctuary at Lake Accotink, which was created by a Stormwater dam of Accotink Creek. The maintenance and additions of Stormwater management dams and ponds is a critical component of the protection of the environment and residents within the County.</p>	<input checked="" type="checkbox"/>	
 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
<p>Developed new internal performance measures for individual Divisions and external performance measures for budgetary and business-wide use.</p>	<input checked="" type="checkbox"/>	
<p>The Capital Facilities' Land Acquisition Process Redesign Team (LAPRT) reviews all land acquisition processes required for the implementation of capital projects. The LAPRT will identify ways to streamline and expedite the land acquisition process in an effort to improve the overall delivery of capital projects.</p>		<input checked="" type="checkbox"/>
<p>Develop and implement a comprehensive workforce plan for key disciplines in DPWES. Components of the workforce plan that will be evaluated include competencies, succession, knowledge management, recruitment, hiring, retention, staff development, compensation, benefits and workforce support.</p>		<input checked="" type="checkbox"/>

Capital Facilities

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	127/ 127	129/ 129	131/ 131	135/ 135
Expenditures:				
Personnel Services	\$7,364,558	\$8,705,664	\$8,723,978	\$9,403,418
Operating Expenses	6,270,275	6,554,912	6,609,100	6,680,570
Capital Equipment	8,686	0	31,676	0
Subtotal	\$13,643,519	\$15,260,576	\$15,364,754	\$16,083,988
Less:				
Recovered Costs	(\$5,009,327)	(\$6,206,411)	(\$6,224,725)	(\$6,459,539)
Total Expenditures	\$8,634,192	\$9,054,165	\$9,140,029	\$9,624,449
Income:				
Land Acquisition Charges for Service	\$1,070	\$1,100	\$1,100	\$1,100
Total Income	\$1,070	\$1,100	\$1,100	\$1,100
Net Cost to the County	\$8,633,122	\$9,053,065	\$9,138,929	\$9,623,349

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$434,659**
 An increase of \$434,659 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ **New Positions for Developer Default Program** **\$124,472**
 An increase of \$124,472 for the addition of 2/2.0 SYE positions for the Developer Default Program, including 1/1.0 SYE Engineer III in the Planning and Design Division and 1/1.0 SYE Engineering Technician III in the Construction Management Division. Due to the increasing volume of developer projects going into default, these positions are necessary in order to bring projects to completion in a timely manner. In addition, it should be noted that the FY 2007 net cost to fund the addition of these positions is \$158,079. The net cost includes \$33,607 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **New Positions for Stormwater Construction Support** **\$120,309**
 An increase of \$120,309 for the addition of 2/2.0 SYE positions for stormwater construction support, including 1/1.0 SYE Engineer II in the Construction Management Division and 1/1.0 SYE Right of Way Agent in the Land Acquisition Division. These positions will support the increased workload arising from watershed implementation plans and will be included on a team responsible for managing over 100 stormwater construction contracts. In addition, it should be noted that the FY 2007 net cost to fund the addition of these positions is \$153,152. The net cost includes \$32,843 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Capital Facilities

- ◆ **Intergovernmental Charges** **\$18,958**
An increase of \$18,958 is due to intergovernmental charges. Of this total, an increase of \$12,847 is due to the Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs; and an increase of \$6,111 is for Information Technology charges based on the agency's historic usage of mainframe applications.
- ◆ **Streetlight Operation** **\$106,700**
An increase of \$106,700 in Operating Expenses for the operation of 2,373 additional streetlights, primarily due to new development, revitalization projects and residents' petitions. The increase is comprised of \$56,700 for new streetlights and \$50,000 due to rising energy cost projections.
- ◆ **Recovered Costs** **(\$234,814)**
An increase of \$234,814 in Recovered Costs based on projected salary and operating requirements.
- ◆ **Carryover Adjustments** **(\$85,864)**
A decrease of \$85,864 due the carryover of one-time expenses as part of the *FY 2005 Carryover Review*.

Changes to FY 2006 Adopted Budget Plan

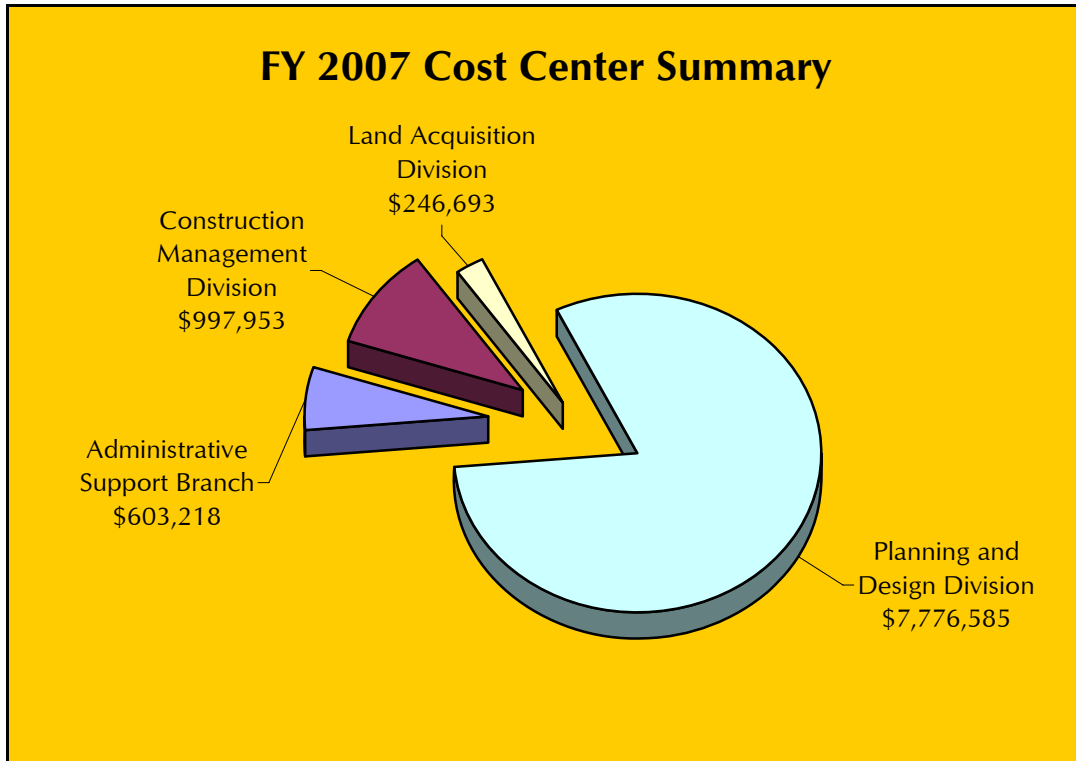
The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments** **\$85,864**
An increase of \$85,864 in encumbered carryover as part of the *FY 2005 Carryover Review*. Of this amount, \$54,188 is included for Operating Expenses, and \$31,676 is included for Capital Equipment for the purchase of surveying equipment.
- ◆ **Position Redirections** **\$0**
In FY 2006, the County Executive approved the redirection of 1/1.0 SYE position from Fund 401, Sewer Operation and Maintenance to establish 1/1.0 SYE Engineer III position in Capital Facilities Construction Management Division to oversee the contracting of construction services for the stormwater projects as well as manage construction inspectors provided to the County through outsourcing. In addition, the County Executive approved the redirection of 1/1.0 SYE position for the establishment of 1/1.0 SYE Engineer III for the Planning Design Division to provide full-time, on-site project management for the construction phase of the Public Safety and Transportation Operations Center (PSTOC). This position will be responsible for design decisions, cost control, consultant contract administration and project documentation, as well as providing coordination with Construction Management Division, public safety agency team members, and the Department of Information Technology. There were no corresponding funding adjustments associated with these position redirections.

Capital Facilities

Cost Centers

Capital Facilities has four cost centers including Administrative Support, Construction Management, Land Acquisition and Planning and Design.



Administrative Support Branch



Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	8/ 8	8/ 8	8/ 8	8/ 8
Total Expenditures	\$588,714	\$576,355	\$576,434	\$603,218

Position Summary					
1	Management Analyst IV	1	Programmer Analyst III	1	Administrative Assistant IV
3	Accountants I	2	Network/Telecom Analysts II		
TOTAL POSITIONS					
8 Positions / 8.0 Staff Years					

Goal

To provide personnel, procurement, information technology, budget and financial support to the cost centers within Capital Facilities to ensure they have adequate resources available in order to accomplish their goals.

Capital Facilities

Planning and Design Division



Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	46/ 46	46/ 46	47/ 47	48/ 48
Total Expenditures	\$7,141,529	\$7,456,279	\$7,478,065	\$7,776,585

Position Summary				
1 Director	17 Engineers III (1)	2 Administrative Assistants III		
1 Management Analyst II	12 Engineers II	1 Administrative Assistant I		
4 Engineers IV	7 Engineering Technicians III			
2 Project Coordinators	1 Engineering Technician II			
TOTAL POSITIONS				
48 Positions (1) / 48.0 Staff Years (1.0)				

() Denotes New Position

Goal

To provide essential professional engineering design and project management services in support of Capital Improvement Project (CIP) implementation including: sanitary sewers, pump stations, commuter parking lots, building projects including fire stations, libraries, police stations, parking structures and other County facilities as well as commuter rail facilities, neighborhood improvement projects, commercial revitalization projects, roads, trails, sidewalks, developer defaults and streetlights.

Construction Management Division



Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	60/ 60	62/ 62	63/ 63	65/ 65
Total Expenditures	\$767,700	\$841,971	\$905,970	\$997,953

Position Summary				
1 Director	1 Engineering Technician I	3 Senior Survey Analysts/Coordinators		
1 Management Analyst II	2 Supervising Engineering Inspectors	4 Survey Party Chiefs/Analysts		
2 Engineers IV	7 Senior Engineering Inspectors	4 Survey Instrument Technicians		
10 Engineers III	1 County Surveyor	1 Administrative Assistant III		
15 Engineers II (1)	1 Deputy County Surveyor	2 Administrative Assistants II		
3 Engineering Technicians III (1)	1 Chief of Survey Parties	3 Surveyor Aides		
3 Engineering Technicians II				
TOTAL POSITIONS				
65 Positions (2) / 65.0 Staff Years (2.0)				

() Denotes New Positions

Goal

To provide contract administration, inspections and land surveys for all assigned County capital construction projects, which will enhance governmental services to County citizens (excluding School Board Construction).

Capital Facilities

Land Acquisition Division



Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	13/ 13	13/ 13	13/ 13	14/ 14
Total Expenditures	\$136,249	\$179,560	\$179,560	\$246,693

Position Summary				
1 Director	1 Engineering Technician II	6 Right-of-Way Agents (1)		
3 Engineering Technicians III	2 Senior Right-of-Way Agents	1 Administrative Assistant III		
TOTAL POSITIONS				
14 Positions (1) / 14.0 Staff Years (1.0)			() Denotes New Position	

Goal

To acquire easements, dedications, rights-of-way and other fee purchases requested by Fairfax County agencies in order to keep capital construction projects on schedule.

Key Performance Measures

Objectives

- ◆ To monitor design and construction activities in order to maintain construction cost growth at no more than 5.0 percent.
- ◆ To perform Value Engineering (VE) studies in accordance with the adopted BOS policy in order to identify cost savings while meeting required performance, with Return on Investment (ROI) of at least 25:1.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Projects completed	79	56	60 / 96	63	75
Projects completed with total cost over \$10,000,000	2	0	2 / 3	0	0
Projects completed with total cost over \$100,000 and under \$10,000,000	28	19	18 / 32	20	20
Projects completed with total cost under \$100,000	49	37	40 / 61	43	55
Projects completed on time (1)	77	53	NA / NA	60	71
Projects completed within budget (1)	78	51	55 / NA	60	71
VE studies completed/accepted cost savings	4 / \$2,838,509	1 / \$168,572	2 / \$900,000 / 4/\$4,085,039	2/\$900,000	3/\$1,723,000

Capital Facilities

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Efficiency:					
Design costs as a percent of construction costs for projects with total cost over \$100,000 and under \$10,000,000	11.2%	28.1%	25.0% / 16.2%	17.2%	17.2%
Design costs as a percent of construction costs for projects with total cost under \$100,000	73.0%	70.5%	70.0% / 34.2%	56.7%	56.7%
Construction contract administration costs as a percent of construction costs for projects with total cost over \$100,000 and under \$10,000,000	5.0%	12.4%	10.0% / 11.9%	9.2%	9.2%
Construction contract administration costs as a percent of construction costs for projects with total cost under \$100,000	14.0%	13.5%	15.0% / 13.0%	13.2%	13.2%
Staff cost per land acquisition instrument acquired for projects with total cost over \$100,000 and under \$10,000,000	\$1,702	\$1,484	\$1,632 / \$3,928	\$1,698	\$2,256
Staff cost per land acquisition instrument acquired for projects with total cost under \$100,000	\$2,471	\$3,815	\$4,096 / \$3,869	\$2,809	\$3,074
Cost per VE study	\$19,250	\$30,204	\$30,000 / \$29,025	\$27,753	\$27,753
Outcome:					
Contract cost growth (2)	3.3%	4.4%	5.0% / 4.7%	3.6%	3.6%
Return on investment ratio for VE studies	27:1	6:1	15:1 / 35:1	25:1	25:1

(1) The methodology for calculating the number of projects completed on time and the number of projects completed within budget is being reviewed and the numbers were unable to be determined in FY 2005. These categories will be reported in future years after the new methodology is established.

(2) Cost Growth = (Final Construction Contract Cost - Initial Construction Contract Cost) / Initial Construction Contract Cost * 100

Performance Measurement Results

During 2005, Capital Facilities worked to implement the new performance measures for publication in the Capital Facilities Annual Budget. New software programs were developed and executed in order to effectively collect, store and manage data elements required by the new performance measures.

Value Engineering (VE) studies involves a thorough, intensive review of project plans by a group of individuals with engineering expertise in various disciplines. The review identifies the functions of products, establishes the worth of those functions, and generates alternatives through the use of creative thinking. VE studies are performed at the preliminary design stage where the design is 35 percent complete and studies are conducted by using a combination of in-house staff and consultants depending on the type and size of the project. After VE study recommendations are evaluated by project managers and impacted agencies, they are reviewed by the Director of DPWES, who ultimately decides which recommendations, and associated savings will be accepted. The amount of VE cost savings and return on investment ratios vary from one fiscal year to another and are somewhat dependent on the both the type and size of projects reviewed. In FY 2005, four

Capital Facilities

VE studies were completed on projects with a construction estimate totaling \$101,157,738, identifying \$9.9 million in savings with \$4.1 million in accepted savings.

Design costs include in-house design costs and consultant design costs, as well as the cost of survey work during design. Construction contract administration costs include the cost for in-house staff to administer construction contracts, as well as the cost of survey work during construction. The cost of construction includes the costs for contracted construction, in-house construction, and utility connections/relocations. The efficiency measure for staff costs per land acquisition instrument acquired is calculated by dividing land acquisition staff costs by the number of instruments, such as easements, acquired.

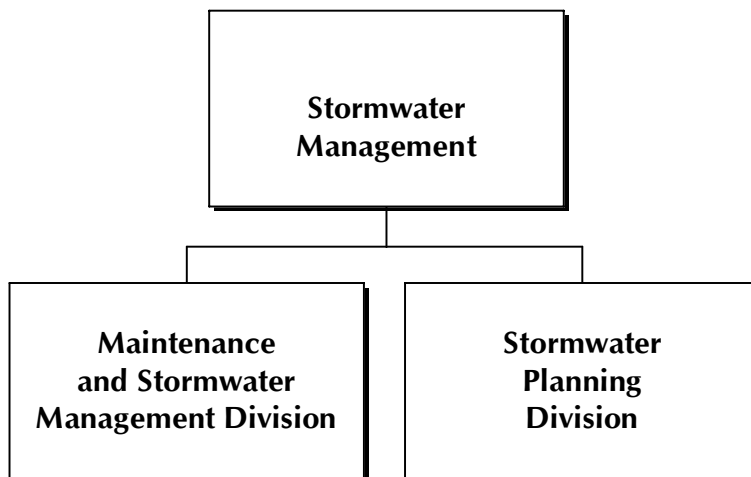
The efficiency measures are further broken out by the size of the completed projects. It is substantially more efficient to design and administer construction for larger projects and the staff cost per instrument is also less for larger projects. The three category breakout clearly shows the economy of scale achieved with larger projects.

During FY 2005, 96 projects were completed and 61 of these projects cost less than \$100,000, showing a larger volume of smaller projects than in previous years. Typically, smaller projects result in increased design and administration costs as a percentage of total project costs as compared to larger, more expensive projects which tend to be more cost-efficient. However, since there were three projects with total costs over \$10 million completed in FY 2005 versus zero completed in FY 2004, the design and contract administration costs as a percent of costs efficiency indicator decreases from FY 2004 to FY 2005 despite the dramatic increase in smaller projects, as they are offset by the cost-effectiveness of the larger, more costly projects.

The agency continues to maintain cost growth of less than 5.0 percent. The use of abbreviated designs has been expanded where possible in order to improve project delivery times. Using abbreviated designs may result in increases in cost growth, but current cost growth rates remain below the 5.0 percent benchmark.

In FY 2005, the agency completed more projects than anticipated. The number of smaller projects was the underlining reason for completing more projects than anticipated. Wet weather patterns over the previous two construction seasons continued to hamper construction activities. In addition, extremely active hurricane seasons in 2003 and 2004 impacted construction.

Stormwater Management



Mission

To develop and maintain a comprehensive watershed and infrastructure management program to protect property, health and safety; to enhance the quality of life; to preserve and improve the environment for the benefit of the public. To plan, design, construct, operate, maintain and inspect the infrastructure, and perform environmental assessments through coordinated stormwater and maintenance programs in compliance with all government regulations utilizing innovative techniques, customer feedback and program review; and to be responsive and sensitive to the needs of the residents, customers and public partners.

Focus

The Stormwater Management (SWM) business area consists of the Maintenance and Stormwater Management Division and the Stormwater Planning Division. The two divisions develop, promote and implement strategies that protect the County's stormwater infrastructure and preserve and improve the natural ecosystem. In addition, the agency has an intricate supporting role in emergency response to flooding and other designated emergencies, as well as supporting functions in ongoing transportation and commercial revitalization initiatives. Planning, designing and maintenance efforts are provided through a combination of in-house County staff and contracted services.

Proper management of stormwater is essential to protect public safety; preserve property values; ensure environmental sustainability; and support environmental mandates, such as those aimed at protecting the Chesapeake Bay and the water quality of other local waterways. The construction of flood walls and berms, stabilization and restoration of streams, rehabilitation of dams, implementation of new Low Impact Development techniques and regional detention ponds are some of the techniques used to manage stormwater. The County's stormwater system, which includes 1,400 miles of storm drainage conveyance systems, 45,000 stormwater drainage structures, 1,146 publicly maintained stormwater management ponds and 2,297 privately maintained stormwater management ponds, is strained by an aging infrastructure and rapid urbanization that has occurred over the last twenty years. This, in combination with higher water quality standards that must now be addressed by local governments, necessitates a more significant, multiyear investment in terms of funding and staff resources. In response to this challenge, as part of the FY 2006 Adopted Budget Plan the Board of Supervisors designated \$17.9 million in General Fund monies, or the approximate value of one penny from the County's Real Estate tax, to Fund 318, Stormwater Management Program. In FY 2007 the estimated value of one penny from the County's Real Estate tax, \$21.9 million, will

THINKING STRATEGICALLY

Strategic issues for the Department include:

- Prioritizing maintenance requirements to identify and address the most critical needs;
- Improving communication with all customers in the County; and
- Developing, implementing, and maintaining a comprehensive watershed management program to protect property and ensure environmental quality.

Stormwater Management

again be dedicated to the Stormwater Management Program. In FY 2007, staff will continue to assess the County's system, identify and prioritize projects, and accelerate work on projects already identified by the agency. As Watershed Management Plans are completed throughout the County, the list of stormwater control projects is updated. Implementation strategies and goals are developed on a watershed basis. As projects are implemented, revised funding requirements and strategies will be developed for the entire program.

Recognizing the growth in the Stormwater Management Program, and the projected growth in the number of construction projects generated from the completion of watershed management plans, an additional 3/3.0 SYE positions have been included in the FY 2007 operating budget for the Department of Public Works and Environmental Services (DPWES). One of these positions, an Engineer III, has been included in the Department of Stormwater Management's operating budget in FY 2007. This position will support the Watershed Projects Implementation Branch as a project manager for construction projects generated from the completion of watershed management plans. This position will serve as a project manager for the other two positions, an Engineer II, and a Right of Way Agent, added to the Department of Public Works and Environmental Services in the Construction Management Division and Land Acquisition Division in order to facilitate construction of the implementation projects.

Maintenance and Stormwater Management Division

The Maintenance and Stormwater Management Division (MSMD) provides maintenance and rehabilitation services on existing stormwater infrastructure such as, stormwater pipes, catch basins, drainage channels, stormwater management facilities and dams. Stormwater maintenance services are provided in an effort to manage the conveyance of stormwater runoff, mitigate flooding and improve water quality entering water bodies as required by local ordinances and codes, as well as state and federal laws. MSMD provides inspection and oversight of privately maintained stormwater management facilities as required by the state and federal water quality permits.

In FY 2007 MSMD staff will digitally video tape approximately five percent of the storm drainage system, and physically inspect 20 percent. MSMD will also design and construct 50 storm drainage rehabilitation projects and complete the remaining half of the storm sewer GIS easement layer. In addition, the stormwater assessment program will focus primarily on data collection, and field verification of approximately 1,500 undocumented facility locations, as well as the contracted inspection of approximately 423 privately maintained facilities with private maintenance agreements, and approximately 304 (a quarter of the inventory) publicly maintained facilities. The assessment program will aid in the identification and prioritization of facility retrofit and rehabilitation projects, the documentation of stormwater easements and maintenance agreement data for privately maintained facilities.

Additionally, MSMD maintains transportation facilities such as, commuter rail stations, park-and-ride lots, bus transit stations, 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 code requirements when necessary, and landscaping services along transportation routes in commercial revitalization districts.

In FY 2006 maintenance services for County bus shelters was enhanced. This effort will continue in FY 2007 with Fairfax County owned and operated bus shelters receiving more frequent trash removal, cleaning and maintenance services to provide cleaner and safer conditions for riders at these shelters. Bus shelters not built by Fairfax County, but within Fairfax County boundaries (i.e. shelters owned by Washington Metropolitan Transit Authority (WMATA), Virginia Department of Transportation (VDOT) and others), will receive a limited maintenance service level in an effort to improve the overall network of bus shelters throughout the County.

MSMD provides support during emergency response operations. The Division is responsible for snow removal from all County owned and maintained facilities including fire stations, police stations, mass transit facilities, government centers, libraries, health centers, and recreation centers. The Division also provides equipment, labor and technical support to the Fire and Rescue Department, Police Department, Health Department and other agencies in response to emergency conditions (e.g. hazardous material spills, demolition of unsafe structures, removal of hazardous trees, etc.).

Stormwater Management

Stormwater Planning Division

The Stormwater Planning Division (SPD) provides stormwater planning, monitoring, capital project design and floodplain management. This division administers the federally mandated National Pollutant Discharge Elimination System (NPDES) program, or the Municipal Separate Storm Sewer System (MS4) permit, and coordinates the work from various agencies in support of meeting the requirements of the permit. This division also coordinates state mandated dam safety operation and maintenance certificates, emergency action plans related to flooding, watershed management efforts, public education and awareness initiatives, stream monitoring and assessments and implementation of the County's master drainage plan.

SPD provides the design and general oversight of capital projects to correct drainage deficiencies, mitigate existing flooding conditions, rehabilitate failing storm drainage systems, retrofit older stormwater management facilities and stabilize eroding stream banks through innovative bioremediation methods.

SPD is responsible for the development and oversight of Fairfax County's Comprehensive Stormwater Management Program. The Division remains current with a multitude of state and federal regulatory stormwater management requirements. As part of the MS4 permit, the division is in the phased process of watershed planning efforts in the 30 watersheds located in the County. The watershed planning effort was reevaluated and enhanced with the additional dedication of funding in FY 2006. The 30 watersheds are currently grouped into 15 watershed planning projects. The Little Hunting Creek Watershed Management Plan was completed in FY 2005. The Popes Head Creek Watershed Management Plan was completed in FY 2006 and by the end of FY 2006 nine more should be completed including Cameron Run, Cub Run/Bull Run, Difficult Run, Pimmit Run, Bull Neck Run, Scotts Run, Dead Run, and Turkey Run. As Watershed Management Plans are completed throughout the County, the list of stormwater management projects is updated. Implementation strategies and goals are developed on a watershed basis. As projects are implemented, revised funding requirements and strategies will be developed for the entire program. In FY 2007, the implementation of watershed plan projects will be accelerated. This effort will assist in removing pollutants entering waterways through stormwater discharges in the County.

A component of the MS4 permit is to inspect and ensure effective maintenance of public and private stormwater facilities. As part of the MS4 permit, the division also conducts bioassessment and bacteria monitoring to identify and correct non-stormwater discharges (illegal discharge and improper dumping) to the state waters. The division performs physical stream assessments of over 800 miles of streams in support of watershed planning efforts, and maintains the hydrological layer of the stream network which was recently enhanced through the perennial stream identification project.

The Division participates in several regional partnering efforts such as the Chesapeake Bay Preservation Area Designation and Management, and the 2000 Chesapeake Bay Agreement in support of removing the bay from U.S. EPA's impaired waters list by the year 2010. These efforts are employed to manage and reduce the nutrient and sediment loads to the Chesapeake Bay. The division oversees regulatory Clean Water Act requirements as they pertain to Total Maximum Daily Loads (TMDLs). This is an effort to define, monitor and control the number of pollutants in streams that violate state water standards.


SPD oversees and implements the County's Dam Safety program. State and federal regulations are designed to provide inspections and engineering certification of dams to insure public safety. The division is also responsible for coordination and providing assistance for floodplain management regulations pertaining to floodplain residential building requirements and national flood insurance standards. Currently there are an estimated 21 water impounding facilities in the County requiring state certification. Approximately 15 to 17 of these facilities require some measure of improvement to meet the current safety standards. With increased funding for stormwater initiatives in FY 2007, SPD will work towards bringing all state-regulated dams into compliance with state dam safety regulations.

Stormwater Management



To complete the regulatory and maintenance requirements of the agency, both divisions utilize the use of in-house County work forces and contracted services. In an effort to remain a leader in the stormwater management industry, the agency focuses on the increasing stormwater management requirements of an aging stormwater system inventory and the increased environmental performance requirements. As the County moves toward a full urban development, the aged stormwater systems are approaching expected life spans. The challenge of the agency is to maintain existing systems, while enhancing and retrofitting the degraded systems to meet stormwater management regulations and support the Board of Supervisor's Environmental Plan. The agency continually provides public outreach for opportunities to inform the public of water quality matters and environmental effects of stormwater runoff.

As mentioned above, increased funding for Stormwater management has provided a significant opportunity for the County to improve deficient and defective drainage systems and stormwater controls. Stormwater Management will place an increased emphasis on project implementation in FY 2007. It is anticipated that between 100 and 150 water quality projects will begin construction in FY 2007.

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Completed the Watershed Plans for Little Hunting Creek and Popes Head Creek. The plans identify approximately 300 water quality, storm drainage and flood control projects within each watershed. The Little Hunting Creek Watershed Management Plan was completed in FY 2005. The Popes Head Creek Watershed Management Plan was completed in FY 2006 and by the end of FY 2006 nine more should be completed including Cameron Run, Cub Run/Bull Run, Difficult Run, Pimmit Run, Bull Neck Run, Scotts Run, Dead Run, and Turkey Run. As Watershed Management Plans are completed throughout the County, the list of stormwater control projects is updated.	☑	☑
Initiated a program to provide maintenance to bus shelters owned and operated by WMATA, VDOT and others. These shelters now have weekly trash removal, and bus shelters are inspected, washed and repaired monthly. In addition, the maintenance service levels were increased for all County bus shelters. These shelters now have trash removal 3 times per week. This is an effort to provide cleaner facilities for mass transit patrons, and cleaner neighborhoods where bus shelters are located.	☑	☑
In FY 2005 the Maintenance and Stormwater Management Division responded to 1,800 citizen requests for maintenance. All of these requests were addressed and completed in FY 2005. These requests generated a total of 459 in-house maintenance work orders.	☑	

Stormwater Management

 Practicing Environmental Stewardship	Recent Success	FY 2007 Initiative
<p>The Stormwater Business Area completed 40 capital improvement projects in FY 2005 with an estimated total cost of approximately \$4 million. These projects were planned, designed and constructed by the Stormwater Management and ranged from storm drainage replacements, emergency house flood proofing, regional pond projects, dam repairs/retrofits, walkway/trail replacements and upgrades, to river dredging and parking lot sweeping.</p>	<input checked="" type="checkbox"/>	
<p>Started a watershed communication initiative that resulted in a regional media campaign for pollution prevention. Public Service Announcements ran on several area radio stations over several months. The County contributed over half of the funding for this effort, which was supplemented by several neighboring jurisdictions. This effort fulfilled requirements associated with the MS4 permit to conduct public outreach and education, and satisfied a requirement of the Four Mile Run TMDL implementation plan.</p>	<input checked="" type="checkbox"/>	
<p>Completed the digitized Geographic Information System (GIS) storm sewer mapping layer. The effort provides immediate access to inventory information and location of the storm drainage pip and channel network. Work will continue on the GIS layers for walkways and trails.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Cleaned up approximately 25 hazardous dump sites in Little Hunting Creek as part of the Board of Supervisor's Environmental Agenda.</p>	<input checked="" type="checkbox"/>	
<p>The agency, in partnership with other Fairfax County staff, the federal Department of Conservation and Recreation, and private companies, completed the design and implementation of an innovative storm water bio retention project (Rain Garden) at the Providence District Supervisors Office. This project gained local and national recognition.</p>	<input checked="" type="checkbox"/>	
 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
<p>Completed the Watershed Community Needs Assessment and Funding Options study. The study addressed strategies to develop a funding plan for Stormwater management programs that reflects changing service levels, increased infrastructure inventory and unfunded mandates. The study was the first step toward positioning the County to meet strategic stormwater management needs.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Stormwater Management

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	125/ 125	128/ 128	130/ 130	131/ 131
Expenditures:				
Personnel Services	\$5,892,919	\$6,834,546	\$7,155,897	\$7,546,430
Operating Expenses	2,360,477	3,212,831	3,997,565	3,400,065
Capital Equipment	379,131	255,300	323,624	405,000
Subtotal	\$8,632,527	\$10,302,677	\$11,477,086	\$11,351,495
Less:				
Recovered Costs	(\$736,669)	(\$797,749)	(\$1,119,100)	(\$829,522)
Total Expenditures	\$7,895,858	\$9,504,928	\$10,357,986	\$10,521,973
Income:				
Street Sign Fabrication Fees	\$1,260	\$3,000	\$1,260	\$1,260
Miscellaneous Revenue	7,197	16,000	16,000	16,000
Total Income	\$8,457	\$19,000	\$17,260	\$17,260
Net Cost to the County	\$7,887,401	\$9,485,928	\$10,340,726	\$10,504,713

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$319,563**
 An increase of \$319,563 associated with salary adjustments necessary to support the County's compensation program.
- ◆ **New Positions** **\$70,970**
 An increase of \$70,970 in Personnel Services is associated with 1/1.0 SYE Engineer III to support the Watershed Projects Implementation Branch. The watershed planning process is anticipated to initiate an average of 300 water quality, storm drainage and flood control projects in each of the 30 watersheds. This position will be a project manager for a portion of these projects. In order to facilitate construction of the projects, an Engineer II, and a Right of Way Agent have also been added to the Department of Public Works and Environmental Services in the Construction Management Division and Land Acquisition Division. These positions will specifically support construction projects under the direction of the Engineer III. In addition, it should be noted that the FY 2007 net cost to fund the addition of these positions is \$89,772. The net cost includes \$18,802 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **Various Operating Expenses** **(\$644,108)**
 A net decrease of \$644,108 in Operating Expenses includes a decrease of \$853,058 associated with encumbered, one-time expenses carried over in to FY 2006, offset by an increase of \$208,950. This increase is primarily attributed to an increase in contracted maintenance services due to inventory increases. Specifically, an additional 37 bus shelters will be added to the Fairfax County Bus Shelter Program resulting in increased costs of \$84,542, and an increase of \$14,700 is required for the inspection and maintenance of 31 new water retention ponds which are primarily developer donated. An additional increase of \$41,384 is necessary for contract escalation increases associated with two maintenance service contracts, the Commuter Rail and Park-and-Ride facilities, and the bus shelter and grounds maintenance at the New Alexandria Pump Station. Both contracts are scheduled to expire and will be renegotiated.

Stormwater Management

- ◆ **Intergovernmental Charges** **\$46,608**
An increase of \$46,608 is due to intergovernmental charges. Of this total, an increase of \$6,048 for Information Technology charges is based on the agency's historic usage, and an increase of \$40,560 is for the Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs.

- ◆ **Recovered Costs** **(\$289,578)**
A decrease of \$289,578 in Recovered Costs based on projected salary and operating requirements.

- ◆ **Replacement of Equipment** **\$405,000**
Funding of \$405,000 is included for Capital Equipment requirements associated with replacement equipment that has outlived its useful life and is not cost effective to repair. The equipment includes \$170,000 for a road grader, \$90,000 for a rubber tire loader/backhoe, \$40,500 for a trailer mounted flusher, \$27,000 for a small tractor rubber tire loader/backhoe, \$9,600 for a 'Gator' utility vehicle, \$25,000 for a bobcat skid loader, \$18,900 for two chemical spreaders, \$15,000 for a portable water tank/pump, and \$9,000 for a walk-behind asphalt roller.

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

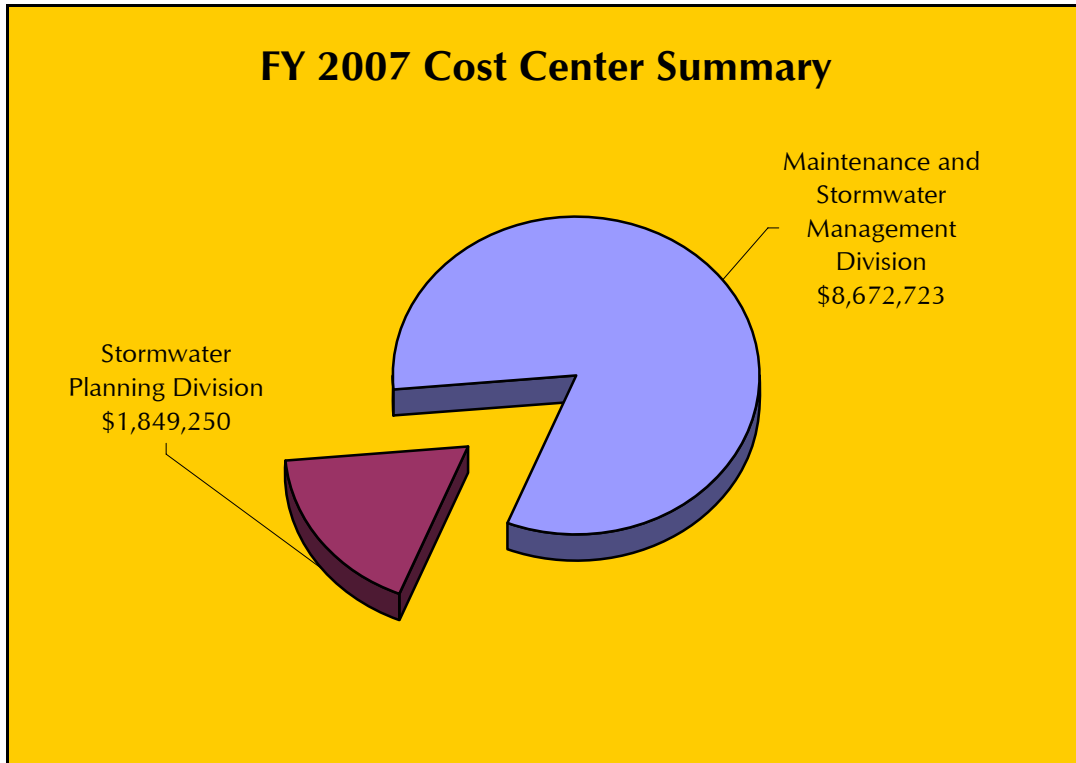
- ◆ **Carryover Adjustments** **\$853,058**
As part of the *FY 2005 Carryover Review*, the Board of Supervisors approved encumbered carryover of \$853,058 for one-time Operating Expenses.

- ◆ **Other Personnel-Related Actions** **\$0**
In FY 2006, the County Executive approved the redirection of 2/2.0 SYE positions from Fund 401, Sewer Operation and Maintenance to establish 1/1.0 SYE Engineer III position in Capital Facilities Construction Management Division to oversee the contracting of construction services for the stormwater projects, and to establish 1/1.0 SYE Public Information Officer position in Stormwater Planning to assist with the necessary public outreach activities required to implement the watershed management plans. The County Executive also approved the redirection of 1/1.0 SYE position from Land Development Services to establish a Deputy Assistant Director of Public Works and Environmental Services, accounted for within the Maintenance and Stormwater Division.

Stormwater Management

Cost Centers

Stormwater Management consists of two cost centers, Maintenance and Stormwater Management and Stormwater Planning.



Maintenance and Stormwater Management Division

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	99/ 99	99/ 99	101/ 101	101/ 101
Total Expenditure	\$6,741,564	\$8,127,241	\$8,979,686	\$8,672,723

Stormwater Management

Position Summary		
<p><u>MAINTENANCE AND STORMWATER MANAGEMENT DIVISION</u></p> <p><u>Administration</u></p> <p>1 Assistant Director 1 Director 1 Engineer IV 1 Safety Analyst 1 Management Analyst II 1 Public Information Officer II 1 Network/Telecom Analyst I 1 Administrative Assistant IV 4 Administrative Assistants II</p> <p><u>Contracting Services</u></p> <p>1 Management Analyst III 1 Engineering Technician III 1 Engineering Technician II</p>	<p><u>MAINTENANCE AND SERVICES</u></p> <p><u>Field Operations</u></p> <p>1 Facilities Support Supervisor 4 Senior Maintenance Supervisors 2 Maintenance Supervisors 9 Maintenance Crew Leaders 17 Senior Maintenance Workers 6 Maintenance Workers 8 Heavy Equipment Operators 9 Motor Equipment Operators 4 Masons</p> <p><u>Maintenance Inspections</u></p> <p>1 Engineer II 1 Senior Maintenance Supervisor 3 Engineering Technicians III 3 Engineering Technicians I</p>	<p><u>Engineering/Technical Support</u></p> <p>2 Engineers III 2 Engineers II 2 Engineering Technicians III 1 Engineering Technician II 1 GIS Analyst I 1 GIS Technician</p> <p><u>Equipment/Specialty Trades</u></p> <p>1 Vehicle Maintenance Coordinator 1 Heavy Equipment Operator 1 Carpenter I 1 Equipment Repairer 1 Welder II</p> <p><u>SIGN SERVICES AND MATERIAL SUPPORT</u></p> <p>1 Warehouse Supervisor 1 Warehouse Specialist 1 Engineering Aide 1 Motor Equipment Operator</p>
<p><u>TOTAL POSITIONS</u> 101 Positions / 101.0 Staff Years</p>		

Key Performance Measures

Goal

To maintain the County's storm drainage systems, stormwater management facilities, walkways/trails, commuter rail and park-and-ride facilities, and public street name signs, in addition to provide snow removal for essential County facilities, responding to health and safety directives, and providing support for other public safety emergencies as requested.

Objectives

- ◆ To ensure zero violations in order to maintain compliance with the terms of the federally mandated Municipal Separate Storm Sewer System (MS-4) Permit, as part of the comprehensive Stormwater Management Program.
- ◆ To ensure that 100 percent of Emergency Action plans are updated and operational to minimize impact to Fairfax County citizens, as well as protect property from weather events and other emergency situations.
- ◆ To ensure that 100 percent of the Commuter Rail, Park-and-Ride and Bus Transit facilities maintained by the County are functional 365 days per year in support of Fairfax County alternative transportation initiatives in order to reduce air pollution.

Stormwater Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Annual private stormwater management facility inventory (1)	NA	NA	460 / 463	2,238	2,297
Public stormwater management facilities inspected and maintained annually	NA	NA	1,163 / 1,146	1,184	1,215
Emergency Action plans updated	NA	NA	14 / 13	10	14
Average weekly private vehicle trips	NA	NA	23,355 / 23,525	23,525	23,955
Average weekly commuter bus trips	NA	NA	7,882 / 6,085	6,440	6,795
Average weekly train trips	NA	NA	280 / 285	285	285
Efficiency:					
Annual cost per private stormwater management facility (1)	NA	NA	\$322 / \$272	\$68	\$68
Cost of inspection and maintenance per public stormwater management facility	NA	NA	\$880 / \$1,025	\$1,027	\$1,005
Cost of Emergency Response program per 100,000 population	NA	NA	\$99,175 / \$66,120	\$78,653	\$89,967
Cost per transit trip	NA	NA	\$0.35 / \$0.28	\$0.44	\$0.49
Service Quality:					
Percent of private facilities inspected within the fiscal year	NA	NA	20% / 20%	20%	20%
Percent of public facilities inspected and maintained within the fiscal year	NA	NA	100% / 100%	100%	100%
Dollar loss per 100,000 population for claims paid as a result of an inappropriate response to an emergency event	NA	NA	\$2,397 / \$4,308	\$3,253	\$3,243
Annual commuter facilities complaints received	NA	NA	30 / 41	50	55
Outcome:					
MS-4 permit violations received	NA	NA	0 / 0	0	0
Percent of Emergency Action Plans current	NA	NA	100% / 93%	100%	100%
Percent of commuter facilities available 365 days per year	NA	NA	100% / 100%	100%	100%

(1) The efficiency indicator for cost of inspected "private" stormwater management facilities has been changed to the cost of all "private" stormwater facilities. The change will allow the annual program cost to be applied to the entire inventory of facilities, and provide the facility cost to include, inspections, research and enforcement services. The original indicator applied the annual program cost to only the 20% of facilities that are inspected annually, and did not accurately reflect the cost of research and enforcement services.

Stormwater Management

Stormwater Planning Division

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	26/ 26	29/ 29	29/ 29	30/ 30
Total Expenditure	\$1,154,294	\$1,377,687	\$1,378,300	\$1,849,250

Position Summary				
1 Director	9 Engineers II	1 Ecologist III		
3 Engineers IV	1 Landscape Architect III	6 Ecologists II		
7 Engineers III (1)	1 Engineering Technician I	1 Administrative Assistant III		
TOTAL POSITIONS				
30 Positions / 30.0 Staff Years			() Denotes New Positions	

Key Performance Measures

Goal

To develop and implement the planning and design of stormwater systems to promote, preserve and improve the natural ecosystems in order to enhance the quality of life within the community.

Objectives

- ◆ To incrementally initiate and complete development of Fairfax County's 30 watershed management plans in order to meet Fairfax County's commitment of the Chesapeake Bay 2000 Agreement, and contribute to the removal of the Bay from the "Impaired Water" list by the year 2010.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Watershed Plans completed	NA	NA	2 / 1	10	2
Efficiency:					
Average cost per square mile to develop watershed plans	NA	NA	\$51,240 / \$67,800	\$38,600	\$37,600
Service Quality:					
Annual percent of watershed plans completed based on drainage area (1)	NA	NA	13.0% / 2.8%	49.0%	54.5%
Outcome:					
Annual percent of watershed plans completed	NA	NA	100.0% / 50.0%	100.0%	100.0%

(1) The service quality indicator for watershed master planning has been changed to show the cumulative percentage of square miles of watershed completed, toward the completion of entire Fairfax County drainage area. The prior indicator was reporting a cumulative percent of watershed plans completed toward the goal of completing 30 required watershed master plans. The new indicator will provide a greater understanding of how many square miles of drainage area watershed planning have been completed.

Stormwater Management

Performance Measurement Results

The Stormwater Management Business Area completed its strategic plan to identify and address the long term needs and requirements of the business. Parallel with the effort, the FY 2005 performance measures were enhanced to reflect the core functions of the Business Area and aligned with the strategic plan as they relate to Fairfax County's Vision elements. In FY 2005, new performance measures were adopted to measure and track critical program requirements of the business area. The first year of tracking the new performance measurements ended with mixed results.

The objective to ensure 100 percent of the Emergency Action Plans (EAP) are updated and operational to minimize impact to Fairfax County citizens, as well as protect property from weather events and other emergency situations, was not met. Stormwater Management estimated 14 emergency action plans would be updated in FY 2005. However, only 13 plans were updated because one stormwater management facility the division believed required an Emergency Action Plan, did not, and was removed from the program. As a result, 93 percent of the EAPs were updated. The cost of the Emergency Response program, an amount of \$66,120, was less than the estimated cost of \$99,175. However, claims paid as a result of an inappropriate response to an emergency event were greater than anticipated. The dollar loss per 100,000 population was \$1,911 greater than the FY 2005 estimate.

The results for the objective, 'To ensure that 100 percent of the Commuter Rail, Park-and-Ride and Bus Transit facilities maintained by the County are functional 365 days per year in support of Fairfax County alternative transportation initiatives in order to reduce air pollution' were much more favorable. More patrons used the mass transit facilities than were estimated to do so in FY 2005. The estimated \$.35 maintenance cost per transit trip, was actually \$.28 per transit trip, allowing the Business Area to comfortably meet this goal. Additionally, all facilities were open and operating for 365 days. The only performance indicator that did not meet the FY 2005 estimate was the number of annual commuter facilities complaints received with a total of 41 complaints being received, which was 11 more complaints than estimated.

The objective to ensure zero violations of the Municipal Separate Storm Sewer System (MS-4) Permit was met. Fairfax County did not receive any violations for the inspection programs, and met the intent of the MS4 permit pertaining to the inspection and maintenance of private and public stormwater management facilities. The Business Area was also able to meet the goals of the annual inspection cycles for both private and publicly maintained stormwater management facilities. However, the number of inspections of public stormwater management facilities did not meet the FY 2005 estimate. This was because the public facility inventory (facilities released from developer bonds) did not increase as anticipated in FY 2005. The estimated cost to inspect and maintain a public facility was higher than expected primarily due to higher than anticipated maintenance costs, and the projected cost of the private inspection per facility cost, was lower than anticipated. It should be noted that beginning in FY 2006 the output measure for the number of private stormwater facilities in the inventory will accurately represent the total number of facilities, and not just the portion of facilities that are required to be inspected. This change is necessary because the efficiency indicator for the cost of inspecting private facilities has been changed to the cost of all private stormwater facilities. The change will allow the annual program cost to be applied to the entire inventory of facilities, and include overall program costs previously not captured such as research and enforcement services. The original indicator applied the annual program cost to only the 20 percent of facilities that are inspected annually, and did not accurately reflect the cost of research and enforcement services.

One of the key components of the Stormwater Management Program is to develop watershed plans for the entire drainage area within Fairfax County. An important part of this is the commitment made to improve the quality of water entering the Chesapeake Bay by the year 2010. When the performance measures were adopted in FY 2005, the schedule for development of watershed plans was set up to meet the 2010 commitment. The Business Area assumed that the first year of the planning process would progress at a slower pace to work out all of the details needed in the planning effort. The FY 2005 goal was set to develop 2 watershed plans. However, only 1, Little Hunting Creek, was completed in FY 2005. Based on the increased funding adopted in the FY 2006 budget, and the large investment needed in the watershed planning effort, it was determined the responsible course of action would be to have an outside evaluation to validate the process and planning effort at an earlier point in the watershed planning process. This new approach resulted in an approximate 8 to 9 month delay in the planning process. As a result only one watershed plan was completed in FY 2005. However the new approach will expedite planning in the future.

Stormwater Management

The Popes Head Creek Watershed Management Plan was completed in FY 2006, and by the end of FY 2006 nine more should be completed including Cameron Run, Cub Run/Bull Run, Difficult Run, Pimmit Run, Bull Neck Run, Scotts Run, Dead Run, and Turkey Run. Stormwater Management also estimates 2 plans will be completed in FY 2007, and the remaining plans will be completed in FY 2008 and FY 2009, allowing the goal of having all the plans finished by 2010 to be met.

In FY 2005 the average cost per square mile to develop a watershed management plan was \$67,800. This cost is anticipated to drop significantly in FY 2006 and future years for several reasons. The watershed management plan completed in FY 2005, Little Hunting Creek, was for a relatively small area (11 square miles) in contrast to other watershed plans that are currently in progress, or will begin in subsequent years. These plans will cover a range from 19 square miles for the Popes Head Creek watershed management plan, to 63 square miles for the Cub Run/Bull Run watershed management plan. In addition, the Stormwater Planning division expects to increase efficiency as staff gains experience in this process moving forward.

Unclassified Administrative Expenses - Public Works Contingencies

Mission

To provide funding support for programs administered/operated on behalf of the General Fund. This support provides refuse collection and disposal services to citizens, communities and County agencies through the Solid Waste General Fund programs consisting of the Community Cleanups, Court/Board-directed Cleanups, Health Department Referrals and Evictions Programs. In addition, funding also provides a contribution to the Colchester Wastewater Treatment Facility for wastewater treatment services in the Harborview community.

Focus

Solid Waste Refuse Collection and Recycling operates four programs on behalf of the General Fund for the collection and disposal of refuse that presents a hazard to health, safety and welfare of County citizens. These programs include the Community Cleanup Program, the Health Department Referral Program, the Evictions Program and the Court/Board-directed Cleanup Program. Fund 109, Refuse Collection and Recycling Operations, provides staff and equipment for program operations. All charges incurred by Fund 109 for providing collection/disposal services for these programs are billed to the General Fund. The overall cost to the General Fund is reduced by the amount of cleanup fees recovered from property owners for cleanup work performed on their property at the direction of the Fairfax County Health Department or the County courts. The recovered funds are returned to the General Fund by way of the revenue stream.

Funding is also provided in this agency for the contribution of miscellaneous sewage treatment for the County's Harborview community. Since this community is located outside of the County's sewage treatment service area, their wastewater is treated by the Colchester Wastewater Treatment Facility, a publicly-owned firm that bills the County for its services. The Miscellaneous Contributions represent the difference in cost of sewage treatment services provided by the private facility. Residents of the Harborview community make water and sewer payments to the County. In FY 2007, an amount of \$145,600 is included to cover the difference between the fees collected from the citizens and the full cost of the wastewater treatment.

Agency accomplishments, new initiatives and performance measures for Solid Waste are displayed at a program-wide level. Please refer to the Solid Waste Management Program Overview contained in Volume 2 of the [FY 2007 Advertised Budget Plan](#) for those items.

Unclassified Administrative Expenses - Public Works Contingencies

Budget and Staff Resources

Public Works Contingencies				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Solid Waste General Fund Programs				
Community Cleanups	\$71,929	\$38,114	\$38,114	\$59,785
Health Department Referral	3,191	2,329	2,329	2,341
Evictions	5,855	14,062	14,062	14,380
Court/Board-Directed Cleanups	13,402	30,625	30,625	31,819
Subtotal	\$94,377	\$85,130	\$85,130	\$108,325
Misc. Contributions for Sewage Treatment	\$145,600	\$145,600	\$145,600	\$145,600
Total Expenditures	\$239,977	\$230,730	\$230,730	\$253,925
Income				
Cleanup Fees ¹	\$15,785	\$2,500	\$2,500	\$2,500
Total Income	\$15,785	\$2,500	\$2,500	\$2,500
Net Cost to the County	\$224,192	\$228,230	\$228,230	\$251,425

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.

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Increased Activity Levels** **\$23,195**
A net increase of \$23,195 in funding requirements based on projected activity levels for FY 2007. This is based on increased cleanup requirements as well as the County's involvement in the "Trash Free Potomac by 2013" initiative.

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ There have been no revisions to this agency since approval of the FY 2006 Adopted Budget Plan.



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Health and Welfare Program Area Summary

Overview

The Health and Welfare Program Area consists of four agencies – the Department of Family Services, the Department of Administration for Human Services, the Department of Systems Management for Human Services, and the Health Department. Their collective mission is to protect the vulnerable, help people and communities realize and strengthen their capacity for self-sufficiency, and ensure good outcomes through prevention and early intervention. In addition to these four agencies, there are four others that comprise the Fairfax County Human Services System. They are the Juvenile and Domestic Relations District Court (Public Safety Program Area), the Department of Community and Recreation Services (Parks, Recreation and Libraries Program Area), the Department of Housing and Community Development (Community Development Program Area as well as a number of Other Funds found in Volume 2 of the FY 2007 Advertised Budget Plan), including the Fairfax-Falls Church Community Services Board (Fund 106 in Volume 2). Human Services functions are also addressed in Other Funds such as Fund 102, Federal/State Grant Fund; Fund 103, Aging Grants and Programs; Fund 118, Consolidated Community Funding Pool; Fund 314, Neighborhood Improvement Program; and Fund 315, Commercial Revitalization Program. Since 1996, the Fairfax County Human Services System has worked 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. 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

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, the four agencies in this program area each developed mission, vision and value statements; performed environmental scans; and defined strategies for achieving their missions. These strategic plans are linked to the overall County core purpose and vision elements. Common themes among the agencies in this program area include:

- Self-sufficiency of residents to address basic needs
- Prevention
- Early intervention
- Access to service
- Partnerships with community organizations to achieve mutual goals
- Building capacity in the community to address human service needs
- Cultural and language diversity
- Emerging threats, such as communicable diseases and bioterrorism
- Building a high-performing and diverse workforce
- Maximizing local, state and federal resources

COUNTY CORE PURPOSE

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

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

A number of demographic, economic, social, and governance trends affect this program area. With regard to demographics, the tremendous growth in population has a profound impact on the services provided by these agencies. Fairfax County has experienced double-digit population growth in each decade since the 1970s. From 2000 to 2010, it is projected to grow by another 15 percent. Fairfax County's population mirrors the national trend in that it is growing older. In 1970, the median age in the County was 25.2 years; by 2000, the median age was 35.9 years. The aging of the population is attributed to the aging of the baby boomers and increasing life expectancy. In 1970, the life expectancy in the United States was 70.8 years and by 2000 it was 77.0 years. Additionally, the County is growing more diverse. Among the 524 counties

Health and Welfare Program Area Summary

nationwide with a population of 100,000 persons or more, Fairfax ranked 20th for its increase in diversity between 1990 and 2000. In 1970, 3.5 percent of residents were foreign born; by 2003, one out of every four residents was foreign born.

With the national and local economy recovering from the downturn of the past few years, many still face significant financial stress. As the price of housing continues to increase, people who lack the necessary job skills for moderate to high paying jobs are left further and further behind. Additionally, the shortage of affordable child care is another barrier to sustainable employment.

In recent years, Human Services agencies have played a crucial role in responding to a number of public health and safety concerns such as the threat of chemical, biological or radiological attacks, as well as emergent diseases such as the West Nile virus. 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 both capacity and community are essential if Fairfax County is to address the many needs in this area.

Linkage to County Vision Elements

While this program area supports all seven of the County vision elements, the following are the main focus:

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

The majority of strategies in this program area are dedicated toward **Maintaining Safe and Caring Communities**. Priorities include enhancing children's services, improving the system of long-term care, building and maintaining partnerships, and providing greater access to health care. Children who are in need of services for developmental, emotional or behavioral problems or who are at risk for out-of-home placements are served by various Human Services agencies, the courts, the schools, community providers and caring family members. Building on the collaborative processes of the Comprehensive Services Act (CSA), Fairfax County agencies that serve children have been working to improve the system of care for all children in need of services. The goal is to create and sustain a community-based system where services to children and families are well-timed, collaboratively-planned, effectively delivered, and fiscally responsible.

The growth in the 65 and older population, as well as the need to support all adults with disabilities, is already having far-reaching effects on every facet of the community and presenting challenges to policy-makers, service providers, businesses, and families. In 1999, the Board of Supervisors chartered a Citizens' Task Force for Long-Term Care, which has developed and is implementing a strategic plan for addressing these issues. The goals are to enable Fairfax residents who are elderly or who have disabilities to live as independently as possible, and to ensure that services are available, accessible, acceptable, and affordable for those who need them. In addition, a home-based care study by the College of William and Mary's Center for Excellence in Aging was completed and provided the County with valuable insight about how to better utilize cost-effective service models, consolidate services, and improve the overall support for seniors in need. In late 2004, the Department of Systems Management for Human Services, Department of Management and Budget, Department of Housing and Community Development, and George Mason University's Center for Regional Analysis collaborated to prepare a comprehensive demographic report. This report, entitled *Anticipating the Future: A Discussion of Trends in Fairfax County with a Focus on Seniors*, was prepared in response to direction from the Board of Supervisors as part of the FY 2006 Budget Guidelines in which the Board directed staff to take a comprehensive look at population trends, particularly the aging population, and to use them for planning future service delivery.

Health and Welfare Program Area Summary

Although Fairfax County has a wealth of health care resources, there are still many who do not have access to care. There are also disparities in health care provision and outcomes among socio-economic and racial/ethnic groups. Several successful initiatives have been underway to address components of this challenge. For example, Health Assessment Action Teams (HAAT), which are multi-agency teams that conduct enrollment for those seeking medical care, connect residents with the most appropriate medical home. Human Services agencies are placing a system-wide focus on access to health care, building on the momentum of existing efforts to ensure that all children and adults in the community have access to culturally-appropriate medical and behavioral health care, and that federal, state, local, and private health care resources are used strategically. The County will continue its successful Healthy Families Fairfax program which provides intensive home visiting services to first-time parents who are at risk for abuse due to family history or other stress factors. This program is a unique partnership between two County agencies – the Department of Health and the Department of Family Services (DFS), as well as three nonprofit agencies – United Community Ministries, Northern Virginia Family Service, and Reston Interfaith. The Health Department has also begun targeted testing for individuals at high risk of developing tuberculosis (TB) to ensure that those who test positive receive the proper treatment to prevent a TB outbreak.

In the past decade, the roles and expectations of government have changed dramatically. To be effective, Human Services providers must also succeed at **Creating a Culture of Engagement**. Given limited resources, it has become imperative that Fairfax County leverage strengths and resources through partnerships that focus on the public sector's role in facilitating the success of non-profit and faith-based organizations. To better serve the community, DFS opened two Family Resource Centers that provide on-site programs geared toward strengthening families and the community. Another effort to better serve the community is the creation of a team that involves multiple agencies, including DFS and the Health Department, and community organizations to provide education, outreach and early intervention services on HIV/AIDS. The Department of Systems Management for Human Services continues to coordinate Neighborhood Colleges to provide interested residents the opportunity to learn more about their community and how they can actively participate. Fairfax County has also taken a community-building approach to draw on community strengths and assets. The ongoing Strengthening Neighborhoods and Building Communities (SNBC) initiative involves County and Fairfax County Public Schools staff and the public working collaboratively to address problems faced by aging neighborhoods. In addition, the recent opening of the Childhelp Children's Center of Virginia, which provides a centralized place for children who have been sexually abused to receive services, is a result of a DFS public/private partnership with community groups and other County agencies.

Efforts to develop and maintain self-sufficiency support the **Maintaining Healthy Economies** vision element. Individuals and families working toward self-sufficiency need skills for stable employment as well as safe and affordable child care. The County, through DFS, will continue to operate SkillSource (One-Stop) Employment Centers. Child care is also a critical component in a County where both parents must work in many families to afford housing and other basic necessities. DFS will continue to increase the number of child care options by partnering with community-based organizations to recruit new family child care providers. Also, in FY 2007 DFS will open four additional School-Age Child Care (SACC) rooms and will increase the capacity of the Child Care Assistance and Referral (CCAR) program.

Health and Welfare Program Area Summary

A number of initiatives have been underway in recent years to ensure that agencies in this program area are **Exercising Corporate Stewardship**. Given resource constraints, it is critical that every dollar be maximized. The Department of Administration for Human Services, which provides administrative support for Human Services agencies, has utilized technology to improve productivity and reduce the time needed to receive reimbursements under the Comprehensive Service Act (CSA). In addition the Department is implementing new software which serves as the basis for claiming federal and state reimbursement for more than \$40 million of eligible social services expenditures. The new software will automate the allocation of Department of Family Services' and Department of Administration for Human Services' personnel costs to various federal and state programs, maximizing available revenue. Additionally, the Department of Administration for Human Services has directed a new interagency IT planning team toward cross-agency initiatives that achieve economies of scale in IT procurement and facilitate long-range opportunities for system integration and data sharing. The Health Department will complete a countywide project to locate and digitally map all individual drinking water wells in FY 2007 and is continuing the mapping of alternative sewage disposal systems, food establishments, and swimming pools. This will allow for more efficient and rapid identification of sites to address problems, issues, outbreaks, or other significant public events. Finally, DFS plans to implement an electronic case management system in the Self-Sufficiency division to improve productivity.

Program Area Summary by Character

Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	2058/ 1935.36	2112/ 1981.22	2113/ 1983.12	2138/ 2005.11
Expenditures:				
Personnel Services	\$97,874,179	\$107,463,502	\$107,463,502	\$113,243,632
Operating Expenses	133,986,849	134,066,189	143,634,588	142,521,131
Capital Equipment	736,357	23,061	479,258	0
Subtotal	\$232,597,385	\$241,552,752	\$251,577,348	\$255,764,763
Less:				
Recovered Costs	(\$271,322)	(\$328,272)	(\$328,272)	(\$338,544)
Total Expenditures	\$232,326,063	\$241,224,480	\$251,249,076	\$255,426,219
Income	\$113,906,156	\$111,115,471	\$112,031,576	\$114,766,055
Net Cost to the County	\$118,419,907	\$130,109,009	\$139,217,500	\$140,660,164

Program Area Summary by Agency

Agency	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Department of Family Services	\$178,102,469	\$183,164,839	\$190,022,478	\$193,700,503
Department of Administration for Human Services	9,993,012	10,431,014	10,681,458	10,870,330
Department of Systems Management for Human Services	4,952,882	5,536,225	5,823,013	5,762,200
Health Department	39,277,700	42,092,402	44,722,127	45,093,186
Total Expenditures	\$232,326,063	\$241,224,480	\$251,249,076	\$255,426,219

Health and Welfare Program Area Summary

Budget Trends

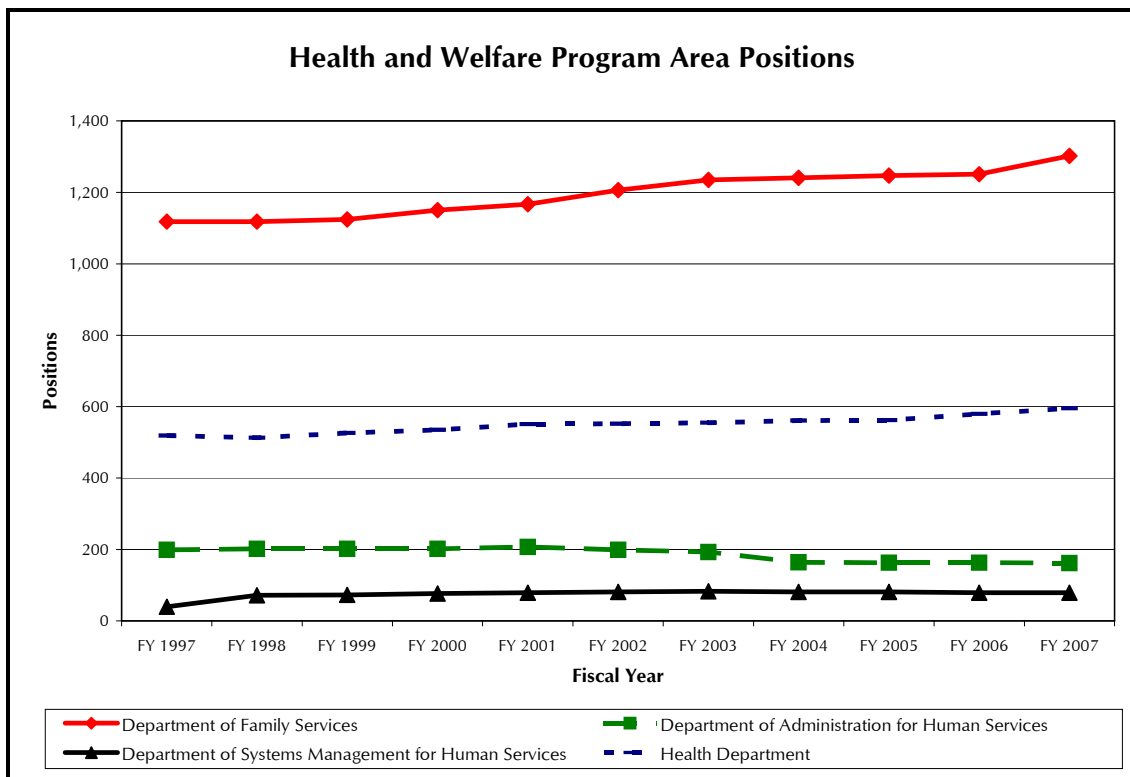
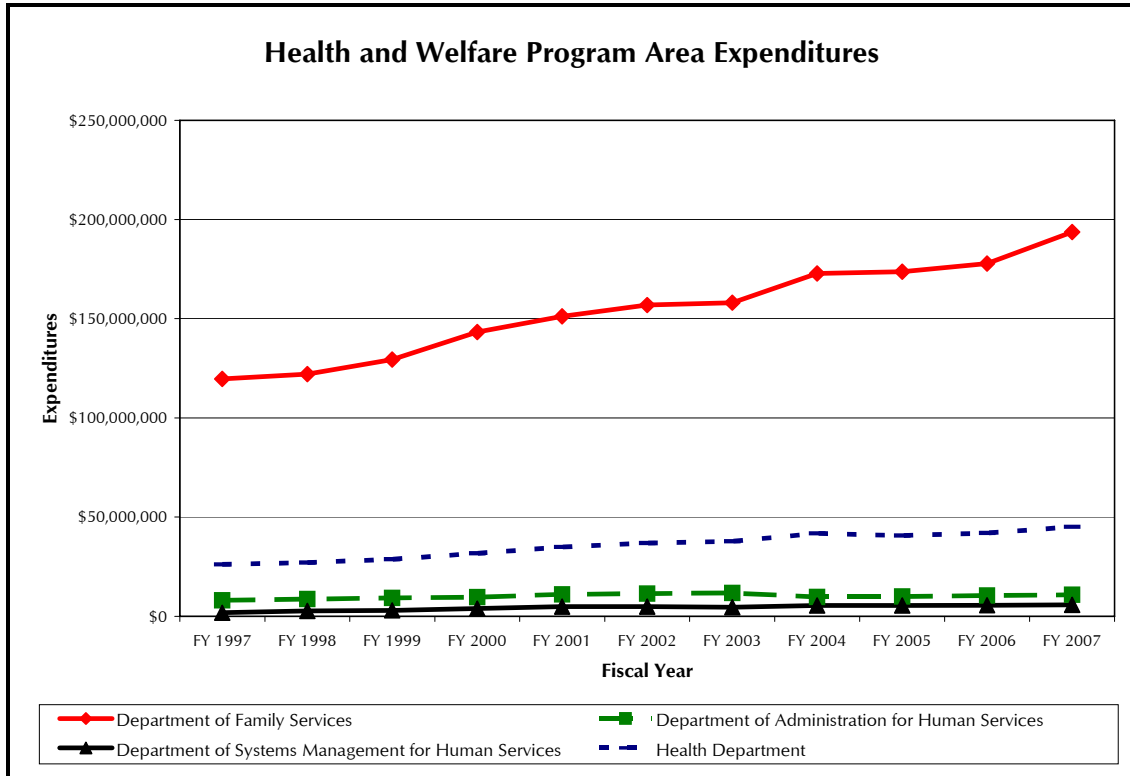
For FY 2007, the recommended funding level of \$255,426,219 for the Health and Welfare Program Area comprises 21.9 percent of the total recommended General Fund direct expenditures of \$1,166,552,092. This program area also includes 3,117 positions (2,138 positions supported by General Fund agencies and 979 positions supported by Fund 106, Fairfax-Falls Church Community Services Board) or 26.2 percent of total authorized positions for FY 2007.

In FY 2007, the Health Department received 13 new General Fund positions. Of this total, two positions are for additional Nurse Practitioners who serve the medically fragile homeless population in the County's homeless shelters, four positions are associated with the Medical Reserve Corps, bioterrorism preparedness, and communicable disease prevention, two positions will reestablish a chemical hazard response capability within the Health Department, and one position which will allow the agency to more effectively perform management analysis activities. An additional four positions will support school health services associated with the opening of West Fairfax Elementary School and increased enrollment at Westfield High School. The Department of Family Services received 12 new positions associated with the opening of four additional School-Age Child Care (SACC) rooms, two at Oak Hill Elementary School and two at the new West Fairfax Elementary School.

Overall, funding for the General Fund agencies within the Health and Welfare Program Area is increasing from the *FY 2006 Revised Budget Plan* by \$4,177,143 or 1.7 percent to \$255,426,219 in FY 2007. This increase is partially due to increased funding for the Child Care Assistance and Referral (CCAR) program; Operating Expenses and start-up costs for the Katherine K. Hanley Family Shelter; additional SACC classrooms; various contract rate adjustments in the Department of Family Services; funding for new positions; and a contractual arrangement for late stage Alzheimer's care in the Health Department. These increases are partially offset by a decrease due to the carryover of FY 2005 funding for encumbered supplies and equipment by all agencies in this program area. Over 44 percent of expenditures in this program area are offset by revenues. Two of the agencies in this program area receive a significant amount of non-County revenues. In the Health Department, approximately 30 percent of the FY 2007 budget is offset by non-County revenues such as fees and state reimbursements; while, in DFS, approximately 52 percent of the budget is offset by non-County revenues such as fees and federal pass-through money.

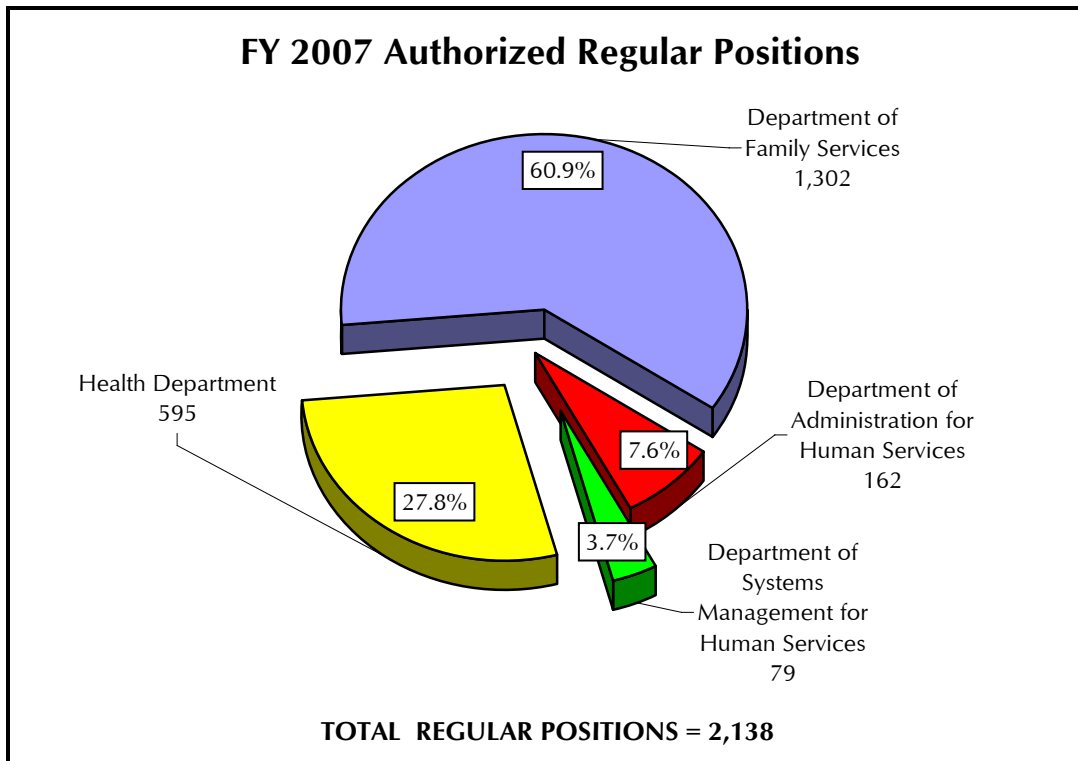
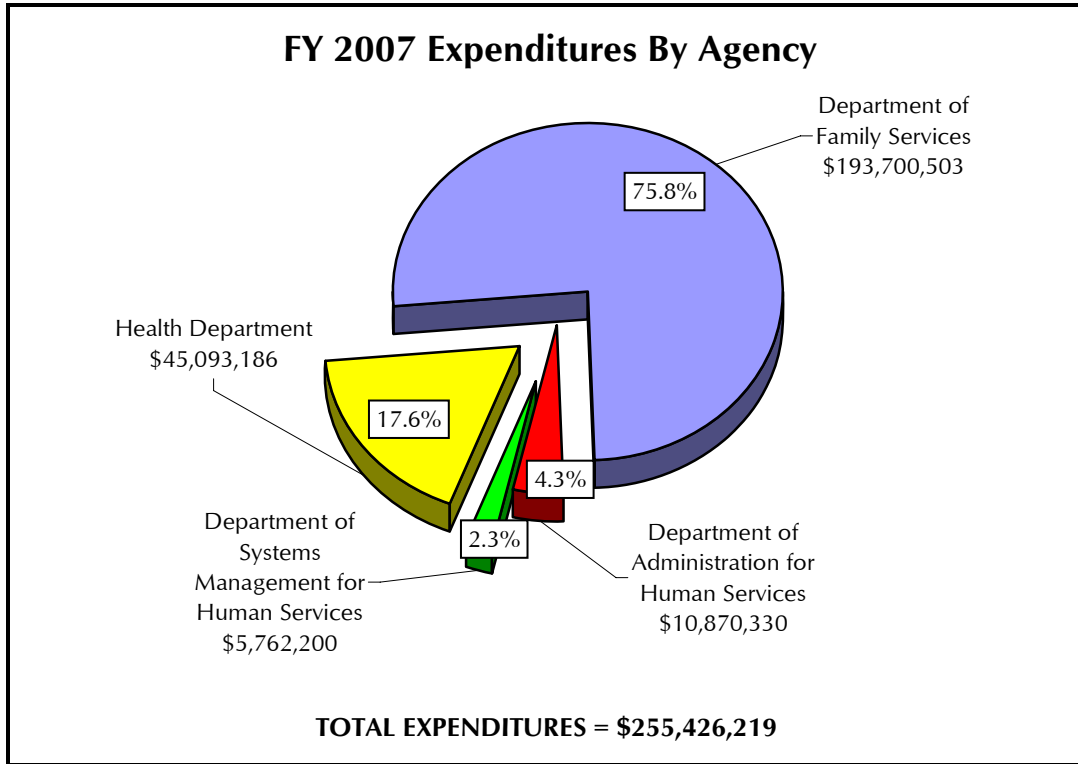
Health and Welfare Program Area Summary

Trends in Expenditures and Positions



Health and Welfare Program Area Summary

FY 2007 Expenditures and Positions by Agency



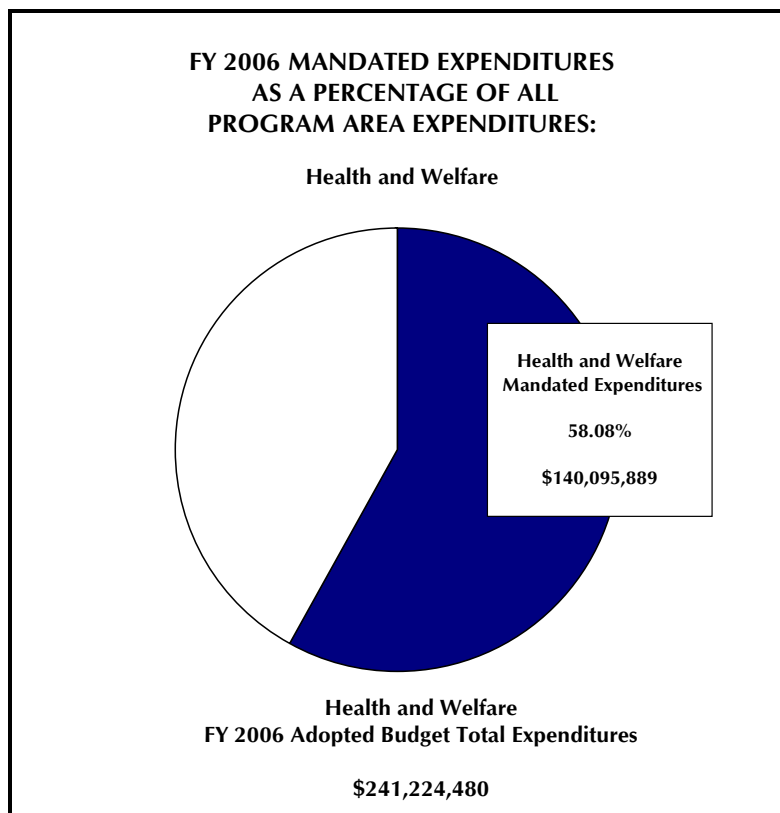
Health and Welfare Program Area Summary

Federal and State Mandates

Many of the programs offered in the Health and Welfare Program Area are mandated by federal and state legislation, as they are programs aimed at assisting the neediest individuals in the County. Various types of assistance are provided including help for the very young and very elderly in the County and for those that require aid in providing basic needs for their families. In addition, services are provided that protect the health of citizens in public places such as swimming pools and restaurants, as well as the health care provided in local clinics such as immunizations and lead screening.

The Health Department is mandated to provide newborn health screening in County health clinics. They are also required to provide Tuberculosis, HIV, and rabies screening and surveillance. State code mandates that they inspect all hotel pools and post the water quality results in a public area. And as a result of operating health clinics and having access to individual health information, they are required to comply with the Federal Health Insurance Portability and Accountability Act (HIPAA) which protects the sharing of that information with others.

The Department of Family Services is required to meet many state and federal mandates while implementing their programs. For example, public assistance and employment services are mandated by both state and federal legislation. The Virginia Initiative for Employment not Welfare (VIEW) program is part of the Commonwealth's welfare program that seeks to move public assistance clients into jobs as quickly as possible. VIEW participants receive a variety of supportive services to assist with employment including: assessment, training, and counseling; referral to jobs; child care; and transportation. Another mandated area is the Foster Care program. Examples of state law in this area include outlining the agreements that must be in place with foster parents and the local placement agency, identifying the home study that is required before a foster parent can house a child, and requiring that within 72 hours of placing a school-aged child in foster care, the principal of the school in which the student is to be enrolled is notified of the placement and that the principal is informed of the status of the parent's rights. In FY 2006, the agencies in this program area anticipated spending \$140.1 million to comply with federal and state mandates, receiving \$77.9 million in revenue (to include federal, state, user fee/other revenue), for a net cost to the County of \$62.2 million.



Health and Welfare Program Area Summary

Benchmarking

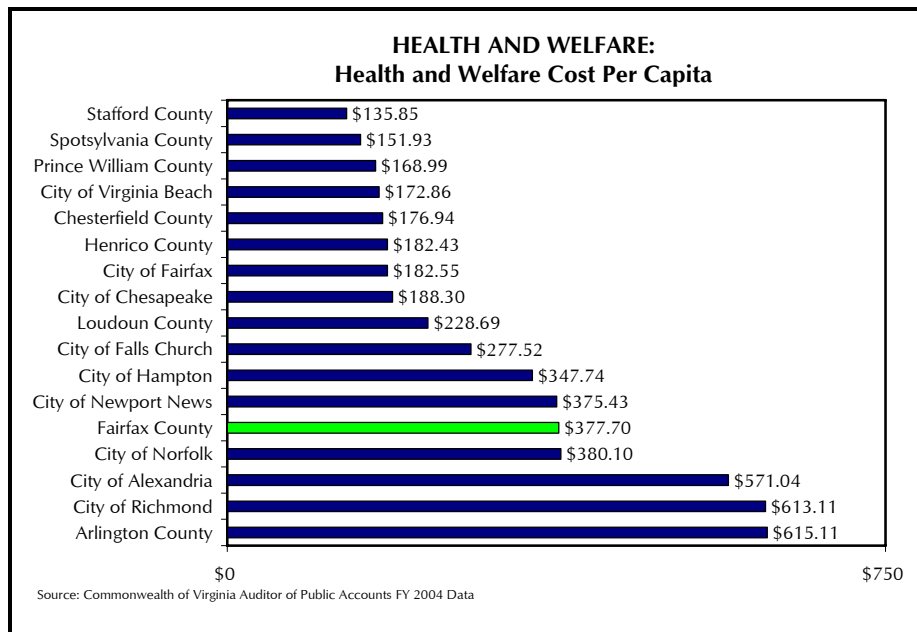
Comparative performance information for the Health and Welfare Program Area comes from a variety of sources. This is in fact, one of the richer program areas for benchmarking due to the wide variety of programs and statistics that are collected for them. Data included for this program area were obtained from the Commonwealth of Virginia's Auditor of Public Accounts (APA), the Virginia Department of Social Services, the International City/County Management Association (ICMA) and the Virginia Department of Health.

The APA collects financial data annually from all Virginia jurisdictions. Due to the timeframe involved in collecting and verifying the data, FY 2004 represents the most recent year for which data are available. As seen below, Fairfax County's cost per capita for Health and Welfare is fairly competitive with other similar jurisdictions in the state, but also indicates the high level of local support for these programs and reflects the increasing degree of urbanization that brings its own challenges in terms of human service needs.

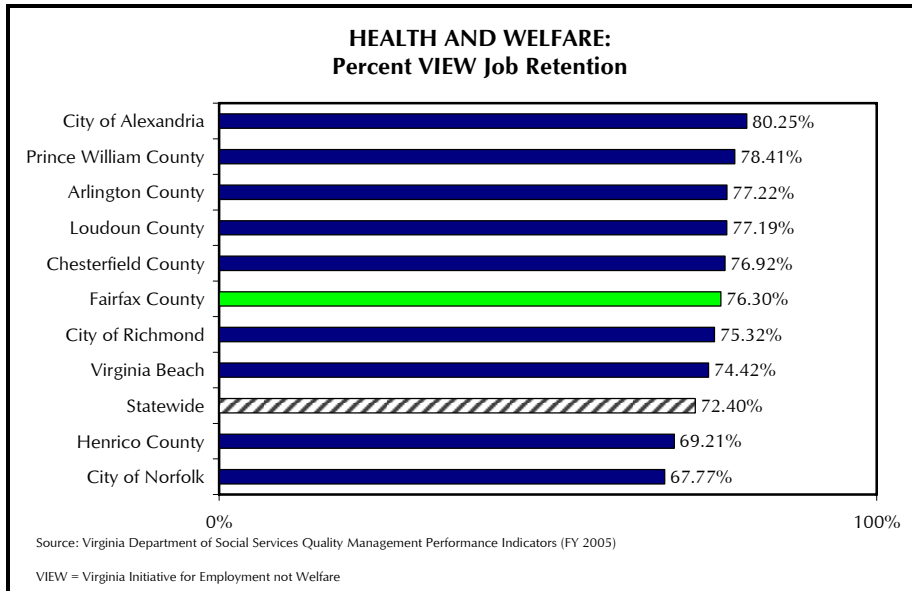
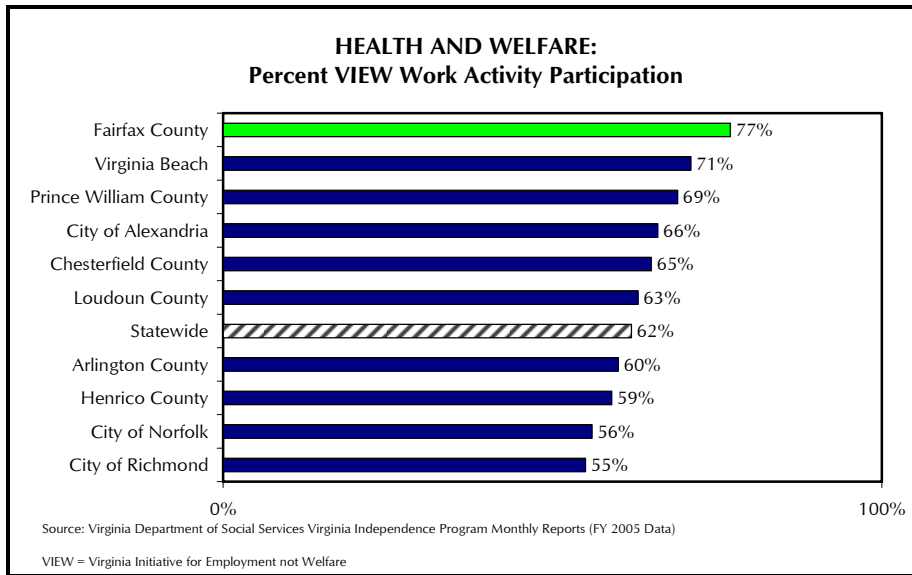
Another source included is the Virginia Department of Social Services which collects comparative data for various programs including VIEW (Virginia Initiative for Employment not Welfare) and the Food Stamps program. Fairfax County data are presented in comparison to other larger jurisdictions in the state and show a relatively high level of performance.

The County also participates in ICMA's benchmarking effort where data for 15 service areas including police, fire/EMS, parks/recreation, libraries, code enforcement, refuse collection/recycling, housing, facilities, fleet, risk management, human resources, information technology, purchasing, youth services, and roads/highways are collected and compared. Since Fairfax County does not have major responsibility for roads/highways – a state responsibility – the County does not complete that template. Among the 14 others completed however, is the youth services template for which data on child care slots filled are included here. Unfortunately very few jurisdictions complete that template. For FY 2004, only 19 cities and counties provided data for this template and not all are able to answer every question. The graph of ICMA data shows how Fairfax County compares to other large jurisdictions (population over 500,000), as well as Prince William County, Virginia on the issue of subsidized childcare slots filled. As a result of the time for the submission and data cleaning processes, information is always available with a one-year delay. FY 2004 data represent the latest available information.

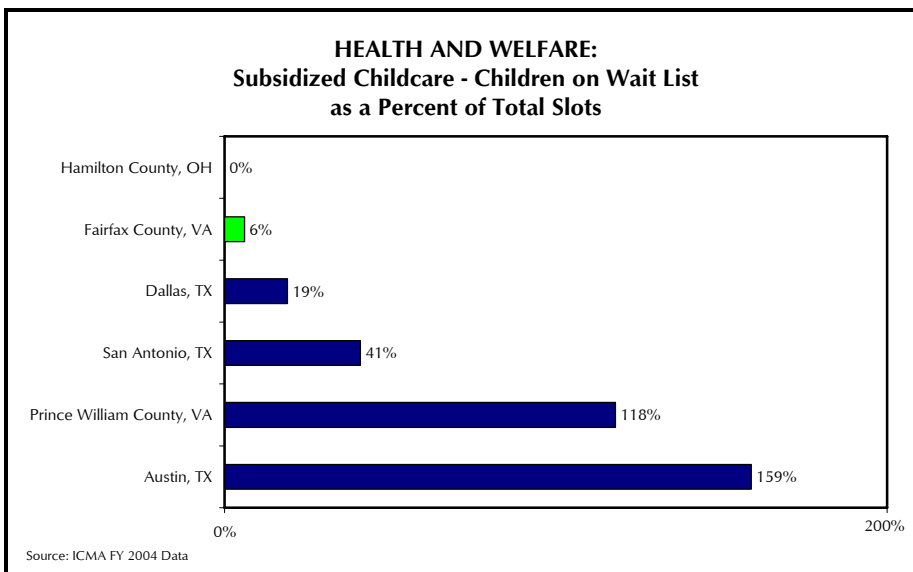
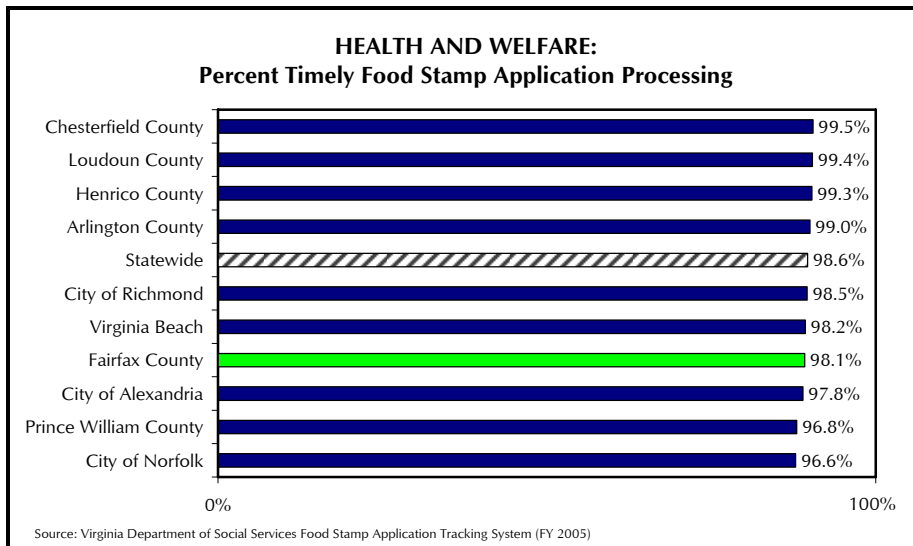
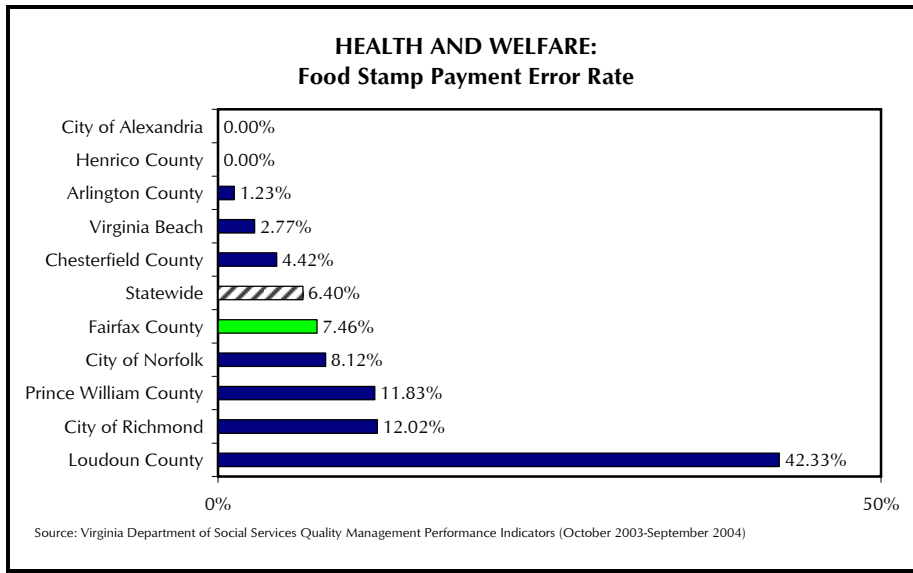
Lastly, data provided by the Virginia Department of Health are included to show how Fairfax County compares to other large jurisdictions in the state, as well as the statewide average in the areas of teen pregnancy rate, low birthweight, and infant mortality. Again, due to the timeframe for collecting and verifying data, 2004 represents the most recent year for these statistics.



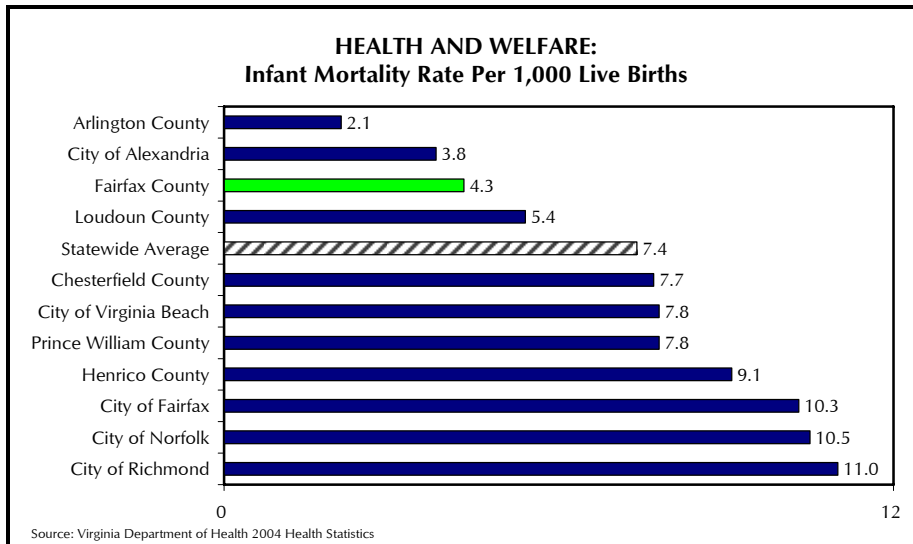
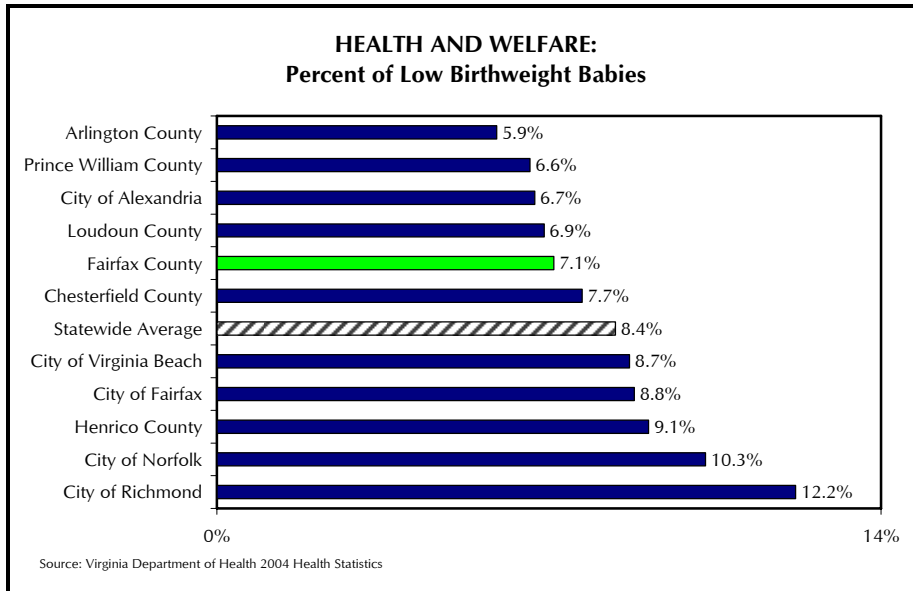
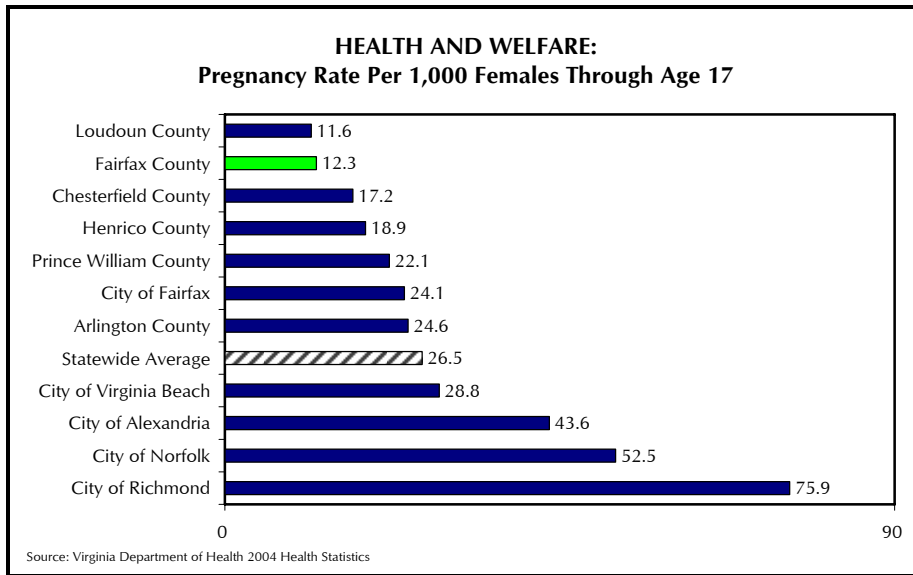
Health and Welfare Program Area Summary



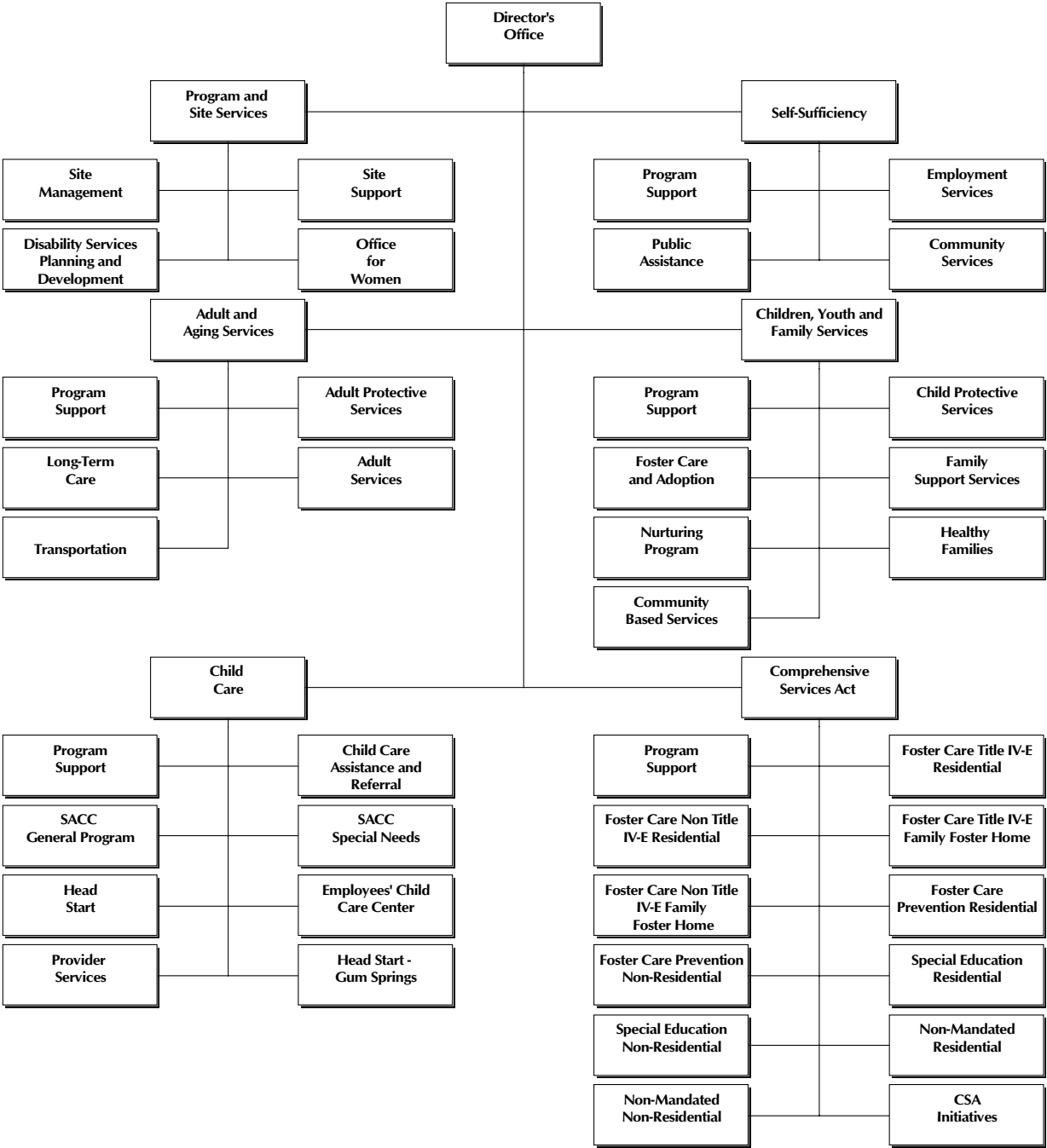
Health and Welfare Program Area Summary



Health and Welfare Program Area Summary



Department of Family Services



Department of Family Services

Mission

The Department of Family Services (DFS) promotes self-sufficiency; protects the vulnerable; and educates children, individuals, families and the community.

Focus

DFS serves as an essential catalyst in creating a safe, prosperous, educated and healthy community for residents of Fairfax County and the cities of Fairfax and Falls Church. Through a customer-focused, community-based, integrated service delivery system, DFS offers a full array of programs and services provided primarily through four divisions: Self-Sufficiency; Adult and Aging; Children, Youth and Family; and Child Care. Disability Services Planning and Development and the Office for Women also provide valuable services that contribute to community well-being.

Revenue Sources

In addition to County funds, DFS receives funding from the federal and state governments in the form of reimbursement for services and grants, as well as from County residents in the form of fees for service. In FY 2007, DFS anticipates that non-County revenue will offset approximately 52 percent of program expenditures. Given current budgetary constraints at the local level, non-County revenues will become increasingly important in the coming years.

Federal/State Revenue: DFS administers several federal, state and local programs targeted to low-income families and individuals, such as public assistance, employment and training, and subsidized child care, as well as programs targeted to at-risk children, such as Child Protective Services, Foster Care and Adoption and the Comprehensive Services Act. The federal and state governments partially reimburse DFS for the cost of administering programs based on an annual allocation to Fairfax County as well as program costs.

Fees for Service and Reimbursements: DFS charges fees for some services, such as child care services, child care permits and transportation, based on a sliding-scale according to income and family size. In addition, the cities of Falls Church and Fairfax reimburse Fairfax County for the delivery of public assistance and social services to their residents.

Fund 102, Federal/State Grant Fund: DFS continues to maximize the use of grant opportunities to support many different types of programs and services, including transitional and emergency housing for homeless families, homeless intervention services, employment and training services, foster and adoptive parent training, Child Care's U.S. Department of Agriculture Child and Adult Care Food Program, Head Start, and Early Head Start.

Fund 103, Aging Grants and Programs: DFS administers Fund 103, Aging Grants and Programs, which includes federal funds granted to localities under the Older Americans Act and state funds from the Virginia Department for the Aging. With additional support from the County, these funds provide the following types of services: employment, congregate meals, Meals on Wheels, home care, ElderLink, Family Caregiver Initiative, Friendship Senior Services, Nutritional Supplement Program, Pets-On-Wheels, Telephone Reassurance, Virginia Insurance Counseling and Assistance Program (VICAP), Volunteer Guardianship, and Volunteer Home Services for Seniors. In addition, the regional Northern Virginia Long-Term Care Ombudsman Program provides services to the residents of Alexandria, Arlington, Fairfax County, Fairfax City, Falls Church, Loudoun County, Manassas, Manassas Park and Prince William County. For additional information on Fund 103, Aging Grants and Programs, please see the Special Revenue Funds section in Volume 2.

Trends

Key environmental factors drive the current work of DFS and affect the Department's future direction and strategic planning. Today, the Department is faced with a County population that is increasing in number, age and diversity; changes in federal and state legislation; and a growing demand for services despite continued budgetary constraints.

Department of Family Services

The Fairfax County population is growing, both in pure numbers, as well as in age and diversity. Since 1990, the number of County residents has grown by 24 percent to just over one million people. Of this growth, older adults comprise the most rapidly expanding population group. Between 2000 and 2010, the County's total population is projected to increase by 15 percent, while the population of those over the age of 60 will grow by 55 percent. With a growing older population, service needs, such as in-home care, Meals on Wheels, public assistance and information and education for family caregivers are increasing and changing. To address the service needs of the aging population, Adult and Aging Services Division staff is working closely with citizen groups, such as the Long-Term Care Coordinating Council, and are exploring more efficient and effective ways of delivering education and community-based services. For instance, the SeniorNavigator partnership, which is led by the Fairfax Area Agency on Aging, provides web-based information for seniors and adults with disabilities. Additionally, a cluster care model of providing home care and volunteer services is being implemented across the county.

In addition to a growing elderly population, the County has a growing multicultural population. To comply with Title VI of the Civil Rights Act of 1964, the Department must ensure that meaningful access to federally funded programs, activities and services is provided to limited English proficient persons. With nearly 30 percent of County residents speaking a language other than English, DFS must expand its outreach efforts and develop new service initiatives to provide culturally and language appropriate services. As part of this effort, DFS has translated a wide range of its public information materials, including information about adult protective services, the prevention of child abuse and neglect, child care services, public assistance and employment services, into several languages, including Spanish, Farsi, Arabic, Vietnamese and Korean. DFS has also forged relationships with several ethnic news media outlets which play a key role in the Department's ability to communicate with multicultural communities.

Changes in federal and state legislation and subsidies have a significant impact on the workload for DFS and other local agencies responsible for providing mandated services. The Department continues to pay particular attention to potential policy and funding changes due to the reauthorization of the 1996 Personal Responsibility and Work Opportunity Reconciliation Act, also known as Welfare Reform, and the impact on programs and services offered to low-income families with children, as well as the amount of federal funding available to support these programs.

While the number of County residents needing public assistance, child care and social services continues to grow, non-County funding has remained constant due to federal, state and local budget constraints. For instance, the number of households receiving public assistance from the Department has increased significantly in the last two years. For fiscal year 2005, the Department reported an average monthly public assistance caseload 46,491 cases. This is up from 42,528 in fiscal year 2004 and 34,334 in fiscal year 2003; an increase of over 35 percent over the last two years.

The demand for affordable, accessible, and quality childcare continues to increase as a result of low unemployment rates, high costs of living and the need to prepare children for success in school. To meet the demand for affordable child care, the Office for Children (OFC) subsidized child care costs for over 11,000 children in FY 2005. Furthermore, in FY 2007 OFC will open four new School-Age Child Care (SACC) rooms for before- and after-school care to serve 140 children: two at Oak Hill Elementary School based on room availability and two at the new West Fairfax Elementary School scheduled to open for the 2006/2007 school year. Additionally, in FY 2006 OFC opened 13 new SACC rooms to serve 455 children in various schools throughout the County. The Institute for Early Learning offers over 200 courses to assure the child care professionals have the skills they need to create quality learning environments for young children to help children succeed in school. In addition, OFC, in collaboration with Fairfax County Public Schools, Northern Virginia Community College and Fairfax Futures: The fund for Early Learning and School Readiness, competed for and received state funding in the amount of \$500,000 to develop new approaches to prepare young children for academic success and to provide a common understanding of what young children should know when they enter kindergarten.

Department of Family Services

Response to Trends

In response to these trends, and as part of the County Executive's strategic planning initiative, DFS developed a five-year strategic plan in order to meet both the known and predicted challenges that the customers, the organization, and the community will face. The Department will focus on strategically investing in five areas: building strategic alliances with the community; improving access to services for customers; educating the community about physical and emotional health and safety issues; maximizing and aligning internal resources; and supporting a high performing and diverse workforce within the Department. In addition to the department-wide strategic plan, each division developed strategic goals designed to advance and support the overall departmental goals.

DFS has already started implementing the strategic plan. The Department is partnering with community groups, businesses and other public organizations to enhance and expand services. For instance, the opening of the Childhelp Children's Center of Virginia, which provides a centralized place for children who have been sexually abused to receive services, is one example of a DFS public/private partnership whose partners include Childhelp USA/Virginia

Child Abuse Team, Hispanics Against Child Abuse and Neglect, DFS Child Protective Services, Fairfax County Police, Fairfax-Falls Church Mental Health Services, Fairfax County Attorney, and the Commonwealth's Attorney. Additionally, this year the Department collaborated successfully with other County agencies and community groups to support important community improvement initiatives within the following areas: gang prevention, domestic violence, neighborhood and community building, children's services, long term care, health care access and regional workforce investment.

The Department has restructured its management at each regional office, to support regionally-based services for a more integrated, customer-focused and community-based service delivery system. In keeping with the Department's strategic goal to improve access to services, the Department has extended its hours of operation for public assistance services. Public assistance services are now available Monday through Thursday, 7 a.m. to 7 p.m. and Friday, 8 a.m. to 4:30 p.m. The change in business hours is intended to accommodate the needs of working families and individuals conducting public assistance related business with the Department, as well as the needs of staff for more flexible schedules.

These initiatives, which have already proven successful, are just the first steps in realizing the Department's strategic plan. Over the coming year DFS will continue to focus on the five strategic areas; and therefore address the growing needs of the customer, the organization and the community as a whole.

Relationship with Boards, Authorities and Commissions

To more effectively deliver services to families and individuals who are in need, DFS works closely with and provides staff support for several different advisory boards appointed by the Board of Supervisors. The Advisory Social Services Board (ASSB) meets with the Director regularly on matters pertaining to public assistance and social services and to make recommendations on policy matters. The ASSB also presents an annual report to the Board of Supervisors concerning the administration of the County's social welfare programs. The Fairfax Area Commission on Aging identifies and promotes better understanding of the problems facing the aging population and plans, promotes and conducts activities to contribute to their well-being. The Community Action Advisory Board strives to make a positive difference in the lives of low-income families and individuals by overseeing the disposition of Community Services Block Grant funds, reviewing and developing policies as they relate to low-income residents, advising the Board of Supervisors and others about the needs and concerns of low-income persons, and recommending policy changes. The Fairfax Area Disability Services Board provides input on service needs and priorities of persons with physical and sensory disabilities, and serves as a resource to local governments regarding the Americans with Disabilities Act. The

THINKING STRATEGICALLY

Strategic issues for the Department include:


- o Strengthening strategic alliances with the community;
- o Improving access to services for customers;
- o Educating the community about physical and emotional health and safety issues;
- o Maximizing and aligning internal resources to more efficiently and effectively deliver services to the community; and
- o Cultivating and supporting a high-performing and diverse workforce within the Department.

Department of Family Services


Commission for Women works to promote the full equality of women and girls in Fairfax County. The Child Care Advisory Council advises the Board of Supervisors and the Office for Children on programs and policies related to child care. The Employer Child Care Council reaches out to the business community to assess its needs for child care services, to provide technical information to help corporations develop plans and programs suited to their particular needs, and to give employers an opportunity to help shape the County's child care service delivery system. The Northern Virginia Workforce Investment Board, comprised of private and public sector partners, has a goal of promoting the economic prosperity and long-term growth of seven Northern Virginia jurisdictions, including the counties of Fairfax, Prince William and Loudoun, and the cities of Fairfax, Falls Church, Manassas and Manassas Park.

DFS also provides staff support to other citizen boards such as the Long-Term Care Coordinating Council, Head Start Parent Policy Council, Parent Advisory Group for the School-Age Child Care program and Parent Group for the Employee Child Care Center.




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

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Created a Regional Management Council to support regionally-based services designed for a customer-focused and community-based service delivery system.	✓	
Developed an interdisciplinary team of public and private partners to plan and implement activities during Domestic Violence Awareness Month highlighting the effects of domestic violence. Activities included a four part brown bag lunch series with guest speakers discussing domestic violence as it relates to the areas of teens, health, legal issues and prevention; working with the libraries to feature books and bibliographies about domestic violence.	✓	✓
Extending Self Sufficiency division's hours of operations from the current Monday through Friday 8:00 a.m. to 4:30 p.m. to Monday through Thursday 7:00 a.m. to 7:00 p.m. to better serve clients who have difficulty accessing services during the normal workday. Friday hours will remain unchanged.		✓
Received a National Association of Counties (NACo) achievement award for the Health Access Assistance Team (HAAT) program. HAAT provides coordinated access to health care services for uninsured low-income adults and children.	✓	
Partnering with community-based organizations, the faith community and other county agencies to provide hypothermia prevention services for homeless persons.	✓	✓
Participating in Virginia Pilot of Structured Decision Making (SDM) for child welfare services. SDM will introduce structure to critical decision points, increase consistency and validity of decision making, target resources to families most at-risk, and improve overall intervention effectiveness.		✓
Developed a specialized unit to focus on the co-occurrence of child maltreatment and domestic violence which will enhance the agency's ability to serve at-risk children and families experiencing domestic violence.	✓	


Department of Family Services

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Developed a specialized unit to provide intensive, home-based, short-term, time-limited services to families who have children at imminent risk of removal from their homes.	<input checked="" type="checkbox"/>	
Expand Family Group Conferencing, a program in which at-risk families, their extended families and relevant professional staff come together to develop a plan for safely maintaining children within the family. Expansion will allow for additional capacity and flexibility.		<input checked="" type="checkbox"/>
Decreased the number of children in foster care as well as reduced the time spent in foster care through intensive prevention and early intervention efforts, a stronger emphasis on permanent placements for children who are unable to return to their families and concurrent planning.	<input checked="" type="checkbox"/>	
Developed an "Ambassador" program for foster parents to provide community education about being a foster parent to increase the number of available foster homes.	<input checked="" type="checkbox"/>	
Developed two new versions of the Nurturing Program - a substance abuse curriculum to address parenting and the affects/prevention of substance abuse, and a curriculum designed to be culturally appropriate for African-American parents.	<input checked="" type="checkbox"/>	
Developed support groups for siblings of victims of sexual abuse.	<input checked="" type="checkbox"/>	
Improve the quality of children's early learning as a result of professional development initiatives for the early childhood workforce including: basic core and advanced training within the Institute for Early Learning, CPR and First Aid training, and workshops on health, safety and business aspects of child care.		<input checked="" type="checkbox"/>
Honored with two NACo awards one for "Acts of Caring" which recognized SACC for its exceptional contributions to the community and the second one for "Achievement" for the Institute for Early Learning.	<input checked="" type="checkbox"/>	
Opened the first Early Head Start classroom in the Fairfax County Public School system located at Clearview Elementary School. This site has two classrooms and provides comprehensive family services to 16 Early Head Start children.	<input checked="" type="checkbox"/>	
Awarded Early Childhood Partnership Grant from the Commonwealth of Virginia. Will plan and carry out this initiative in partnership with Fairfax County Public Schools, Northern Virginia Community College, and Fairfax Futures: the Fund for Early Learning and School Readiness to form the Fairfax County School Readiness Collaborative. The focus of this school readiness grant is to improve the quality of child care for children in Fairfax County.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Opened 13 new SACC rooms in elementary schools throughout the county, which serve an additional 455 children, including 65 special needs children, in before- and after-school care. In FY 2007, OFC plans to open four new rooms.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>


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 Building Livable Spaces	Recent Success	FY 2007 Initiative
Worked with community groups to obtain Planning Commission support for construction of the new Katherine K. Hanley family shelter in western Fairfax County. Will continue planning for the service delivery at the new shelter scheduled for construction in FY 2007.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Developed a video to provide information necessary to have a wheelchair ramp added to a home.	<input checked="" type="checkbox"/>	
 Connecting People and Places	Recent Success	FY 2007 Initiative
Developed and implemented a regionally based fleet management system to increase the efficiency of Department vehicle utilization while performing essential services in the community (e.g. home visits) to children, families and adults.	<input checked="" type="checkbox"/>	
Improved access to the Mothers' Rooms by providing online registration and designating a person at each site to assist employees with access to the rooms. Opened Mothers' Room in the Pennino Building and South County Government Center. Two new rooms are planned for facilities in Falls Church and Reston.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Partnered with SeniorNavigator and the Long Term Care Coordinating Council to provide web-based long term care information for seniors and adults with disabilities.	<input checked="" type="checkbox"/>	
Implement electronic file management of families and child care providers, resulting in improved response to customer inquiries, use of space and archiving of records.		<input checked="" type="checkbox"/>
 Maintaining Healthy Economies	Recent Success	FY 2007 Initiative
Organized and delivered the First Annual Career and Entrepreneurship Expo - Envision your Success: capitalizing on job growth and business opportunities in Northern Virginia (SkillSource centers).	<input checked="" type="checkbox"/>	
Organized and delivered Women Empowering Women 2005 Leadership Seminar together with the Center for Business Planning and Development and several business and community partners.	<input checked="" type="checkbox"/>	
Received a grant to provide a new Independent Living Program Demonstration Project in conjunction with Fairfax SkillSource Center, which will provide employment and education services to youth aging out of the foster care system.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Received partnership awards from the Business Development Assistance Group and ServiceSource for Self-Sufficiency's work in supporting small business and disability initiatives.	<input checked="" type="checkbox"/>	

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 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
Planned and implemented the first annual Women’s Voices Forum that allowed participants throughout Northern Virginia and as far away as Richmond to discuss issues affecting women and provide suggestions for further development of policies concerning domestic violence, senior issues, non-traditional careers, nutrition, financial wellbeing and affordable housing.	✓	
Providing Vietnamese and vegetarian Meals on Wheels to improve the nutrition of homebound elderly.	✓	✓
Partnering with the Korean Central Presbyterian Church, Northern Virginia Community College and the Long Term Care Coordinating Council to provide occupational English for Korean speaking personal care assistants.	✓	✓
Partnered with Fairfax County Public Schools to provide support groups for grandparents raising grandchildren—Kin Care.	✓	
Developed and implemented training for County staff targeted to identifying developmental delays in children aged 0-3 and the potential causes and impacts of those delays.	✓	
Developed a regional management support system to ensure services are increasingly responsive to community needs. Work in partnership with community- and faith-based organizations.	✓	
Worked with the Deputy County Executive, other County agencies, Fairfax County Public Schools, and community members to form a Community Collaborative to engage community stakeholders to better understand the disproportionate representation of minority children in the child welfare system. Will continue to participate in the community collaborative to positively affect this population.	✓	✓

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 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Implement electronic case management system in the Self-Sufficiency division to improve productivity.		☑
Implemented a cluster care model of service delivery that incorporates task-based home care, greater emphasis on home-delivered meals, and volunteer services, as a result, DFS anticipates over \$300,000 in savings.	☑	
Developed a quality assurance unit to focus on maximizing the effectiveness and efficiency of child welfare services.	☑	
Continued to implement effectiveness and efficiency strategies for managing CSA processes and expenditures. As a result of several strategies recently implemented by the CSA program and other Human Services agencies, CSA expenditures decreased for the third year in a row. In FY 2007, savings achieved through these strategies will be used to implement the Prevention Reinvestment Initiative and expand the web-based Harmony application. The Prevention Reinvestment Initiative will provide access to prevention and early intervention resources to children and their families who are not eligible for the more intensive CSA services while the web-based Harmony application will be used for the complex documentation requirements associated with the administration of CSA. Additionally, in FY 2006 the CSA program was able to absorb a contract rate increase.	☑	☑
Implemented a Utilization Review (UR) function within CSA. UR will ensure that sound business, clinical, and case management practices are fully integrated, that the state's Utilization Management requirements are met, and that CSA funded services are managed efficiently.	☑	

Department of Family Services

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	1251/ 1198.45	1290/ 1230.04	1290/ 1230.94	1302/ 1240.66
Expenditures ¹ :				
Personnel Services	\$58,624,901	\$64,366,047	\$64,366,047	\$67,126,568
Operating Expenses	119,390,436	118,940,923	125,798,562	126,717,571
Capital Equipment	188,112	0	0	0
Subtotal	\$178,203,449	\$183,306,970	\$190,164,609	\$193,844,139
Less:				
Recovered Costs	(\$100,980)	(\$142,131)	(\$142,131)	(\$143,636)
Total Expenditures	\$178,102,469	\$183,164,839	\$190,022,478	\$193,700,503
Income/Revenue:				
Home Child Care Permits	\$29,357	\$28,000	\$28,000	\$28,560
School Age Child Care (SACC) Fees	23,472,981	24,318,227	24,318,227	25,550,503
Employee Child Care Fees	683,183	704,363	704,363	730,281
City of Fairfax Public Assistance	627,682	636,759	636,759	636,759
City of Fairfax - FASTRAN/Employment	12,839	12,839	12,839	12,839
Falls Church - FASTRAN/Employment	14,119	14,119	14,119	14,119
Falls Church Public Assistance	692,827	667,076	667,076	667,076
Family Support Service	14,864	12,953	12,953	12,953
FASTRAN/Employment	80,743	76,168	80,743	89,727
Golden Gazette	51,386	58,319	58,319	58,319
Fairfax Hospital Association				
Reimbursement	412,874	425,760	425,760	425,760
Child Care Services for Other Jurisdictions	94,430	106,523	106,523	106,523
Head Injured	927,713	929,750	929,750	929,750
VA Share Public Assistance Programs	29,917,539	27,947,699	27,962,335	29,173,113
USDA Grant - Gum Springs Head Start	13,161	28,440	28,440	28,440
DSS/Federal Pass Through/Admin.	43,941,221	42,552,956	42,708,297	42,715,063
Adoption Service Fees	3,411	5,547	5,547	5,547
Total Income	\$100,990,330	\$98,525,498	\$98,700,050	\$101,185,332
Net Cost to the County	\$77,112,139	\$84,639,341	\$91,322,428	\$92,515,171

¹ In order to account for expenditures in the proper fiscal year, an audit adjustment in the amount of \$504,000 has been reflected as an increase to FY 2005 expenditures to accurately record expenditure accrual. The audit adjustment has been included in the FY 2005 Comprehensive Annual Financial Report (CAFR). Details of the FY 2005 audit adjustment will be included in the FY 2006 Third Quarter Package.

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

◆ **Child Care Assistance and Referral Program** **\$4,095,918**

An increase of \$4,095,918 in Operating Expenses supports an enrollment level of 5,400 child care years (CCYs) in the Child Care Assistance and Referral (CCAR) program. This enrollment level is based on July 2005 service levels, as agreed to in the fall of 2005, and will provide services to approximately 400 more children compared to the FY 2006 Adopted Budget Plan. The increased enrollment may be attributable to several demographic and social factors including: low unemployment rates, greater numbers of TANF and VIEW cases, and growth in the County population. Additional program growth will be managed through the implementation of a waiting list. This expenditure increase is partially offset by an increase of

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\$755,769 in federal/state pass through funding due to the revenue match for the purchase of child care services. The net cost to the County is \$3,340,149. Expenditures will be analyzed during the *FY 2006 Third Quarter Review* to determine if a similar adjustment is necessary for FY 2006.

- ◆ **Employee Compensation** **\$2,397,948**
An increase of \$2,399,453 in Personnel Services associated with salary adjustments is necessary to support the County's compensation program. This is partially offset by an increase of \$1,505 in Recovered Costs for Personnel Services.

- ◆ **Katherine K. Hanley Family Shelter** **\$1,200,000**
An increase of \$1,200,000 in Operating Expenses supports the new Katherine K. Hanley Family Shelter scheduled to open in the spring of 2007. Funding includes \$700,000 in Operating Expenses for six-months and \$500,000 for one-time start-up costs.

- ◆ **School-Age Child Care** **\$892,162**
An increase of \$717,215 is associated with opening four new School-Age Child Care (SACC) rooms, two at Oak Hill Elementary School based on room availability and two at the new West Fairfax Elementary School scheduled to open for the 2006/2007 school year. Funding includes \$437,863 in Personnel Services for 12/9.72 SYE positions as well as \$279,352 in Operating Expenses. In addition, it should be noted that the FY 2007 net cost to fund the addition of these positions is \$831,432. The net cost includes \$114,217 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits narrative in the Nondepartmental program area section of Volume 1. The expenditure increase is partially offset by an increase of \$623,573 in SACC revenue for a total net impact to the County of \$207,859. In addition, an increase of \$174,947 in Operating Expenses will support a \$0.05 increase, from \$1.15 to \$1.20, in SACC snacks. This expenditure increase is partially offset by an increase of \$134,168 in SACC revenues, for a net cost to the County of \$40,779.

- ◆ **Comprehensive Services Act** **\$844,329**
An increase of \$844,329 in Operating Expenses supports a contract rate increase of 2.59 percent for the providers of mandated services to at-risk children and their families. The expenditure increase is partially offset by an increase of \$455,009 due to the associated state revenue match for the purchase of services for a net cost to the County of \$389,320.

- ◆ **FASTRAN Services** **\$702,613**
An increase of \$702,613 in Operating Expenses supports FASTRAN services for an additional 30 seniors participating in the congregate meals program at the new Little River Glen Adult Day Health Care Center scheduled to open in June 2006 as well as a realignment of FASTRAN charges based on actual usage. This expenditure increase is partially offset by \$8,984 in participant donations.

- ◆ **Other Contract Rate Increases** **\$455,316**
An increase of \$455,316 in Operating Expenses supports a contract rate increase to providers of mandated and non-mandated services including Home Based Care Services, Head Start, Emergency Shelter program, Healthy Families Fairfax, Federal Reimbursement Unit, Burial Services, Northern Virginia Resource Center for the Deaf and Hard of Hearing, Health Access Assistance Team, Legal Services, Bathing Services, and Brain Injury Services.

- ◆ **Intergovernmental Charges and Operating Requirements** **\$142,531**
An increase of \$142,531 is due to intergovernmental charges and operating requirements. Of this total, an increase of \$62,813 to accommodate a higher mileage reimbursement rate of \$0.445 per mile consistent with the federal government; an increase of \$45,718 is for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs; and an increase of \$34,000 is for Information Technology charges based on the agency's historic usage.

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- ◆ **Transfer of Club 78** **(\$111,771)**
A decrease of \$111,771 in Personnel Services and Operating Expenses associated with the transfer of the Club 78 program to the Department of Community and Recreation Services. Funding includes \$76,795 in Personnel Services and \$34,976 in Operating Expenses.

- ◆ **Home Based Care/Home-Delivered Meals Program Savings** **(\$133,382)**
A decrease of \$133,382 in Operating Expenses associated with a transfer to Fund 103, Aging Grants and Programs due, to savings achieved in the Home Based Care/Home-Delivered Meals Programs with the implementation of the cluster care model. The savings will be used to support 1/1.0 SYE grant merit position in the Volunteer Development Unit intended to develop untapped volunteer opportunities and two additional home-delivered meals routes in the Burke Lake Gardens and Centreville areas which are currently at capacity.

- ◆ **Carryover Adjustments** **(\$6,807,639)**
A net decrease of \$6,807,639 in Operating Expenses is associated with the carryover of \$5,937,662 in encumbered funding, \$700,000 in unencumbered funding, and one-time funding of \$169,977 for the Healthy Families Fairfax program, the Emergency Shelter program, the Education and Training Voucher program and the Respite Care program, included as part of the *FY 2005 Carryover Review*.

Changes to FY 2006 Adopted Budget Plan

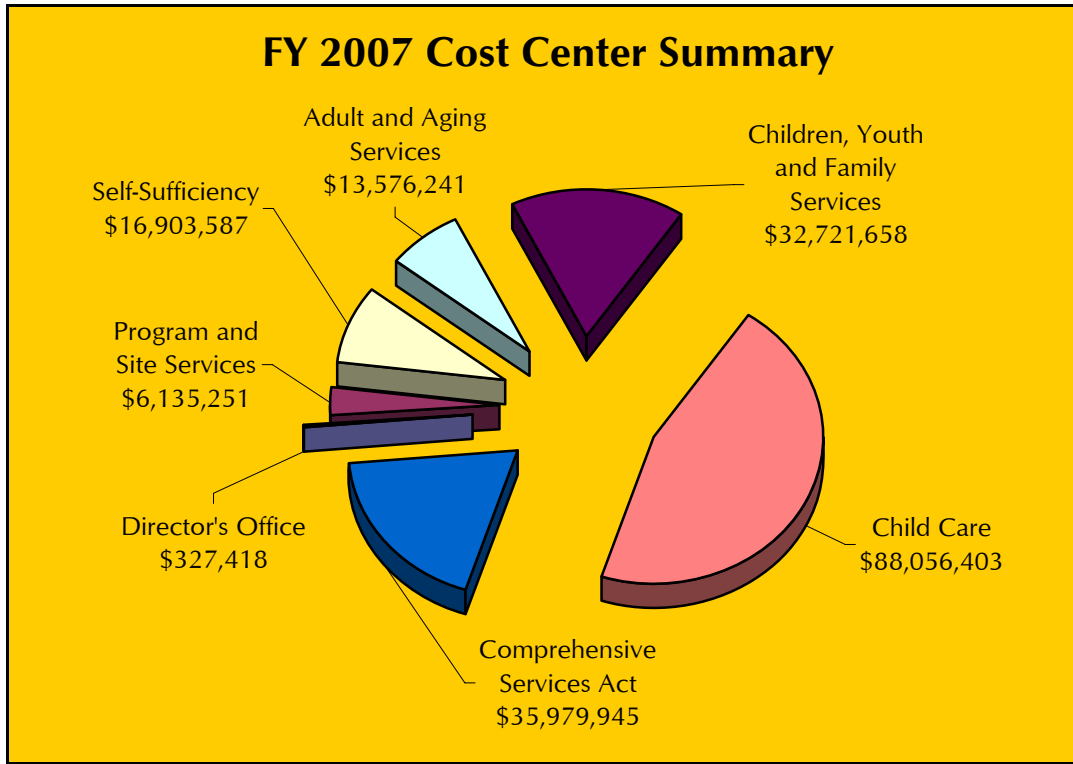
The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments** **\$6,857,639**
As part of the *FY 2005 Carryover Review*, the Board of Supervisors approved a net increase of \$6,857,639, comprised of \$5,937,662 in encumbered funding, \$700,000 in unencumbered funding, \$169,977 in one-time program related adjustments and \$50,000 in additional funding to support the Northern Virginia Resource Center for the Deaf and Hard of Hearing. Encumbered funding of \$5,937,662 included approximately \$1.7 million for contract services not yet realized; approximately \$1.6 million in ongoing renovation projects including the Falls Church office build out and the Lake Anne renovation project; approximately \$1.7 million for miscellaneous supplies and services; approximately \$0.5 for a Super One-Stop center; and approximately \$0.4 million for supplies associated with the SACC program. Program related adjustments of \$169,977 were completely offset by additional revenues and included \$76,038 to provide educational, therapeutic and support services to first-time parents in the Healthy Families Fairfax program, \$51,368 to serve additional individuals at the five shelters in the Emergency Shelter program, \$27,935 to help foster youth with expenses associated with college and vocational training costs as part of the federal Education and Training Voucher program, and \$14,636 to support a range of services provided to foster care families in the Respite Care program.

- ◆ **Position Adjustments** **\$0**
As the result of several position redeployments the net position impact for the agency is 0/0.9 SYE. The redeployments include 1/1.0 SYE Administrative Assistant II position transferred from the Health Department, 1/1.0 SYE Administrative Assistant II position transferred from the Department of Administration for Human Services which are both realigned to reflect current duties, the temporary deployment of 1/1.0 SYE Social Worker III position to support the Medical Care for Children program and the decrease of 3/2.10 SYE positions associated with the Club 78 program which was transferred to the Department of Community and Recreation Services as part of the *FY 2005 Carryover Review*.

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Cost Centers



Please Note: The Prevention Services Cost Center merged with the Children, Youth and Family Cost Center in FY 2006.

Director's Office

The Director's Office manages and oversees the budget in the Department's six cost centers which include the Director's Office, Program and Site Services; Self-Sufficiency; Adult and Aging Services; Children, Youth and Family Services; Child Care; and Comprehensive Services Act.

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	3/3	3/3	3/3	3/3
Total Expenditures	\$293,367	\$461,889	\$311,939	\$327,418

Position Summary		
1 Director of Family Services	1 Management Analyst III	1 Administrative Assistant V
TOTAL POSITIONS		
3 Positions / 3.0 Staff Years		

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Key Performance Measures

Objectives

- ◆ To meet or exceed 90 percent of DFS Objectives in FY 2007.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Department of Family Services Budget Overseen	\$157,706,221	\$161,951,234	NA / \$177,598,469	\$183,164,839	\$192,864,359
Efficiency:					
Ratio of the Director's Office budget to the Department's overall budget	\$1:596	\$1:575	NA / \$1:605	\$1:587	\$1:560
Service Quality:					
DFS objectives accomplished in a year	13	17	15 / 17	17	17
Outcome:					
Percent of DFS objectives accomplished	62%	81%	79% / 90%	90%	90%

Performance Measurement Results

The Director's Office oversees the Department's General Fund budget of more than \$193 million dollars and a total of 19 performance objectives. In addition to the General Fund, the Director's office oversees \$26 million in the Federal/State Grant Fund (Fund 102) and \$5 million dollars in the Aging Grants and Programs (Fund 103) for a total budget oversight of more than \$224 million. For the second consecutive year, the Department exceeded its goal and achieved 90 percent of its performance measurement objectives. It should be noted that in FY 2007, the Director's Office efficiency indicator was changed to reflect the ratio of the Director's office budget to the overall budget; therefore, no FY 2005 estimates are available.

Program and Site Services

Program and Site Services provides administrative support for DFS programs, including management of the regional field office operations and front office reception, the agency's record center, coordination of state legislation advocacy, information technology, media communications, and staff development programs including in-house training and the Virginia Institute for Social Services Training Activities (VISSTA). In addition, services include the implementation of DFS cross-program strategic initiatives, supporting emergency management operations and disaster planning, and overseeing the community action program that administers the Community Services Block Grant serving low-income persons. The Disability Services Planning and Development Unit monitor's public resources dedicated to support services for people with physical or sensory disabilities, while the Office for Women serves as a resource addressing the specific needs of women and girls in the community.

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	50/ 50	50/ 50	50/ 50	50/ 50
Total Expenditures	\$5,910,792	\$5,754,509	\$6,872,009	\$6,135,251

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Position Summary					
1	Team Operations Mgr.	1	Information Officer III	4	Administrative Assistants V
1	Executive Director, Commission For Women	1	Business Analyst IV	4	Administrative Assistants IV
1	Management Analyst IV	1	Business Analyst III	25	Administrative Assistants II
3	Management Analysts III	1	Sr. Social Work Supervisor	2	Administrative Assistants I
4	Management Analysts II	1	Social Work Supervisor		
TOTAL POSITIONS					
50 Positions / 50.0 Staff Years					

Key Performance Measures

Objectives

- ◆ To maintain the percentage of walk-in customers who report they are satisfied with the "front door experience" at DFS offices at or above 95 percent.

- ◆ To maintain at 86 percent the percentage of service plan goals met by consumers of brain injury services in order to increase their level of independence.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
DFS walk-in customers served at all five office sites	99,587	97,270	97,500 / 86,626	86,600	86,600
Head injured persons served through Disability Services contract	2,740	2,871	2,900 / 3,661	3,700	3,700
Efficiency:					
Cost per DFS walk-in customer served	\$3.08	\$3.29	NA / \$3.84	\$4.06	\$4.19
Cost per head injured person served	\$390	\$409	\$405 / \$321	\$319	\$319
Service Quality:					
DFS walk-in customers satisfied with the services provided	95%	96%	95% / 96%	95%	95%
Consumers with brain injuries satisfied with services	86%	94%	90% / 93%	90%	90%
Outcome:					
Percentage change in DFS walk-in customers satisfied with the services provided	0.0%	1.0%	(1.0%) / 0.0%	(1.0%)	(1.0%)
Percent of service plan goals met by consumers with brain injuries	86%	86%	86% / 87%	86%	86%

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Performance Measurement Results

DFS continues to evaluate the walk-in customer satisfaction at each regional office using a customer service satisfaction survey, which is available in seven languages. The FY 2005 survey continues to show a high level of satisfaction with 96 percent of customers being satisfied. There has been a gradual trend of decreasing customer volume since 2003. Reasons for this decrease are as follows: a one-time food stamp program requirement that all Food Stamp clients visit the offices to receive Electronic Benefits Transfer (EBT) cards (FY 2003), the Department offered a Food Stamp Disaster Program during Hurricane Isabel (FY 2004), and state officials began to allow Food Stamp clients to conduct transactions on-line and through automatic telephone services (FY 2005). The decrease in walk-in customers accounts for the incremental increases in our efficiency for this service as measured by cost per walk-in customer.

In FY 2005, the Disability Services Planning and Development Unit served 3,661 clients with brain injuries, a 28 percent increase over the number of clients served in FY 2004. The number of persons receiving brain injury services includes active cases, follow-along, consultations, and intake and referral; it does not include the number on the wait list. This significant increase is attributable to the continuation of a new service model implemented to address growing demand and a growing waiting list for services. Through this service delivery model, all persons with head-injuries who contact DFS are screened and individuals who meet the criteria for crisis situations are provided brief, time-limited interventions or consultations designed to stabilize their situation, if possible. Following these interventions or consultations, individuals are placed on the waiting list for case management services. There were over 100 people on the waiting list for services at the end of FY 2005. It should be noted that although demand is growing rapidly, the Disability Services Planning and Development Unit exceeded their outcome goal of 86 percent of service goals met, with 87 percent in FY 2005.

Self-Sufficiency

The Self-Sufficiency Division provides services, including employment services and public assistance programs, to help families become self-sufficient and secure a more stable family income. The division administers a variety of federal and state employment and training programs that assist individuals with their employment needs, including job search assistance, skills assessment, career training and job placement through programs such as Virginia Initiative for Employment not Welfare (VIEW) and Workforce Investment Act. Additionally, DFS provides financial and medical support through federally and state funded public assistance programs such as Temporary Assistance to Needy Families (TANF), Food Stamps and Medicaid to eligible low-income households during the transition to employment, as well as to those who are not able to work.

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	209/ 208	209/ 208	209/ 208	209/ 208
Total Expenditures	\$16,761,130	\$16,358,470	\$17,944,051	\$16,903,587

Position Summary				
1	Division Director	6	Human Svc. Workers V	7 Social Workers II
1	Program Manager	29	Human Svc. Workers IV	1 Administrative Assistant IV
1	Management Analyst III	52	Human Svc. Workers III	16 Administrative Assistants II
2	Management Analysts II	72	Human Svc. Workers II, 1 PT	
1	Manpower Specialist IV	20	Human Svc. Workers I, 1 PT	
TOTAL POSITIONS				
209 Positions / 208.0 Staff Years				
47 / 47.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund			PT Denotes Part-Time Positions	

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Key Performance Measures

Objectives

- ◆ To maintain the timeliness of processing Food Stamp applications at 97 percent and to increase the timeliness of processing applications for Temporary Assistance to Needy Families (TANF) to 86 percent in FY 2007.
- ◆ To increase the average monthly wage for Virginia Initiative for Employment Not Welfare (VIEW) clients from \$1,207 in FY 2006 to \$1,240 in FY 2007.
- ◆ To meet or exceed the state performance standard of 67 percent of dislocated workers entering employment so that they may achieve a level of productivity and independence equal to their abilities.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Food Stamp applications received	9,327	9,645	9,975 / 8,611	8,500	8,500
TANF applications received	2,191	2,258	2,325 / 2,123	2,100	2,100
Medicaid/FAMIS applications received	15,499	14,376	15,105 / 13,359	13,000	13,000
Clients served in VIEW program	715	895	945 / 924	900	900
Clients served at Northern Virginia SkillSource Centers	57,314	50,513	55,000 / 49,063	50,000	50,000
Efficiency:					
Cost per public assistance/Food Stamp/Medicaid application	\$236	\$249	\$261 / \$301	\$333	\$348
Cost per client served in VIEW	\$2,235	\$1,496	\$1,544 / \$1,848	\$1,762	\$1,778
Cost per client served at SkillSource Centers	\$15	\$21	\$23 / \$18	\$19	\$20
Service Quality:					
Food Stamp applications completed within state-mandated timeframe	9,094	9,427	9,676 / 8,445	8,245	8,245
TANF applications completed within state-mandated timeframe	1,777	1,934	1,976 / NA	1,806	1,806
Percent of VIEW clients placed in a work activity	64%	70%	70% / 77%	70%	70%
Percent of SkillSource Center clients satisfied with services provided	72.5%	71.4%	79.6% / 74.0%	71.0%	72.4%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Outcome:					
Percent of Food Stamp applications completed within state-mandated timeframe	97.5%	97.7%	97.0% / 98.1%	97.0%	97.0%
Percent of TANF applications completed within state-mandated timeframe	81.1%	85.7%	85.0% / NA	86.0%	86.0%
Average monthly wage for employed clients in VIEW program	\$1,100	\$1,160	\$1,175 / \$1,252	\$1,207	\$1,240
Percent of dislocated workers entering employment	68.5%	71.9%	62.0% / 88.4%	64.5%	67.0%

Performance Measurement Results

While the number of applications received in FY 2005 continues to decrease, DFS' public assistance caseloads continue to rise. The division has experienced a 35 percent growth in caseload from a 34,334 average monthly caseload in FY 2003 to 46,491 in FY 2005. Barring major policy changes at the federal or state level and/or drastic variations in the unemployment rate, DFS anticipates that the number of applications for public assistance programs will continue to decrease or remain stable while high ongoing caseloads will continue due to program retention efforts, enhanced enrollment for children's health care, higher participation rates in the Food Stamp and Medicaid programs, and the addition of new program responsibilities such as Title XXI (FAMIS) and the new Medicare Part D low-income subsidy.

Through reorganization and effective resource management the division was able to exceed the percentage of Food Stamp applications completed within state-mandated time frames as well as increase the average monthly wage earned by clients employed in the VIEW program. It should be noted that data is not available on the number and percent of TANF applications completed within state-mandated time frames. Policy regarding TANF application processing time standards was revised effective July 1, 2004; however, the Virginia Department of Social Services' data collection and reporting methods have not been revised to reflect the new policy.

The efficiencies for the cost per public assistance/Food Stamp/Medicaid applications have been re-calculated due to a re-assessment of the cost data. Current calculations more accurately reflect staff time devoted to the performance activity.

Department of Family Services

Adult and Aging Services

The Adult and Aging Services Division provides support services targeted to senior adults age 60 and older and to adults with disabilities to maximize independence and enhance family and social supports so that they may maintain quality lives in the community. Aging programs and services include adult protective services, home-care services, home-care development, senior nutrition services, volunteer services to older adults, transportation services, employment services and community education/planning with a preventive focus.

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	71/ 70.5	71/ 70.5	73/ 72.5	73/ 72.5
Total Expenditures	\$11,684,687	\$12,601,168	\$12,919,686	\$13,576,241

Position Summary			
1 Division Director	1 Human Svc. Worker III	1 Home Health Aide	
1 Director, Area Agency on Aging	2 Human Svc. Workers I	1 Manpower Specialist III	
1 Program Manager	3 Human Svc. Assistants	1 Administrative Assistant IV	
2 Management Analysts III, 1 PT	6 Social Work Supervisors	1 Administrative Assistant III	
4 Management Analysts II	17 Social Workers III	6 Administrative Assistants II	
	25 Social Workers II		
TOTAL POSITIONS			
73 Positions / 72.5 Staff Years			
42 / 41.0 SYE Grant Positions in Fund 103, Aging Grants and Programs			PT Denotes Part-Time Position

Key Performance Measures

Goal

To promote and sustain a high quality of life for older persons by offering a mixture of services, provided through the public and private sectors, which maximize personal choice, dignity and independence.

Objectives

- ◆ To maintain at 80 percent the percentage of elderly persons and adults with disabilities receiving case management services who continue to reside in their homes one year after receiving services.
- ◆ To maintain at 95 percent the percentage of seniors receiving community-based services who remain living in their homes rather than entering a long-term care facility after one year of service or information.
- ◆ To maximize personal health by serving nutritious meals so that 40 percent of clients receiving home-delivered meals and 80 percent of clients receiving congregate meals score at or below a moderate risk category on the Nutritional Screening Initiative, a risk tool.
- ◆ To meet the state standard by maintaining the percent of Adult Protective Services (APS) completed within 45 days at 90 percent or more.

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Adult and Aging/Long-Term Care clients served	2,121	2,057	2,057 / 2,231	2,231	2,231
Clients served with community-based services (CBS)	6,707	7,631	6,707 / 5,726	6,200	6,200
Meals provided	451,152	456,735	481,052 / 462,049	481,052	542,327
APS and Ombudsman Investigations conducted (1)	836	729	600 / 610	600	600
Efficiency:					
Cost per Adult and Aging/Long-Term Care Client	\$4,607	\$4,697	\$5,033 / \$4,200	\$4,832	\$4,844
Cost per CBS client	\$132	\$113	\$127 / \$152	\$146	\$150
Cost per meal	\$10	\$11	\$12 / \$12	\$12	\$13
Cost per investigation (1)	\$1,738	\$2,139	\$2,263 / \$2,066	\$2,367	\$2,435
Service Quality:					
Percent of Adult and Aging/Long-Term Care clients satisfied with services	95%	91%	90% / 93%	90%	90%
Percent of CBS clients satisfied with the information and services	100%	96%	95% / 100%	95%	95%
Percent of clients satisfied with home-delivered meal quality and quantity (2)	NA	96%	NA / NA	90%	NA
Percent of clients satisfied with congregate meal quality and quantity	95%	95%	90% / 96%	90%	90%
Investigations completed within the State standard of 45 days (1)	802	663	540 / 581	540	540
Outcome:					
Percent of clients who reside in their homes after one year of service	88%	84%	80% / 82%	80%	80%
Percent of CBS clients who remain in their home after one year of service or information	99%	99%	95% / 100%	95%	95%
Percent of clients served home-delivered meals who score at or below a moderate nutritional risk category	47%	66%	40% / 46%	40%	40%
Percent of clients served congregate meals who score at or below a moderate nutritional risk category	84%	89%	80% / 83%	80%	80%
Percent of investigations completed within 45 days (1)	96%	91%	90% / 93%	90%	90%

(1) Ombudsman investigations are no longer included as of FY 2005.

(2) The home-delivered meal client satisfaction survey is administered every other year.

Department of Family Services

Performance Measurement Results

In FY 2005, the Adult and Aging Services Division surpassed its goals of having 80 percent of persons who received case management services reside in their homes when services were terminated or after one year of service and having 95 percent of persons receiving community-based services who remained living in the community rather than entering a long-term care facility after one year of service, achieving outcomes of 82 percent and 100 percent, respectively. The Adult and Aging Services Division met these goals primarily by coordinating services across the organization and with community partners, including volunteers, and by improving access to services. With the transfer of bathing and respite services from the Health Department to DFS in FY 2005, more adult and aging/long-term care clients were served than estimated. The number of clients served in community-based services decreased due to the implementation of a new automated reporting system which impacted the tracking of clients served through the largest single community-based service, Information and Assistance. Since the new system was not implemented until the second quarter of FY 2005, this decrease in the recorded number of clients does not mean fewer clients were served in FY 2005. Additionally, since the system is still being fine-tuned, it is anticipated that the number of clients recorded will increase. DFS also plans on serving additional clients in the Virginia Insurance Counseling and Assistance Program (VICAP) as a result of Medicare's New Part D coverage for prescription drugs.

The Adult and Aging Services Division also surpassed its goal for improving the nutritional health of persons receiving nutrition services, as 46 percent of clients who received home-delivered meals and 83 percent of clients who received congregate meals scored at or below moderate risk on the Nutritional Screening Initiative. In addition, clients in the congregate meals program reported a satisfaction rating of 96 percent. It should be noted that the number of meals provided in FY 2005 is lower than estimated because the Herndon Harbor House congregate meal program was phased-in during FY 2005 and no data was submitted by one of the largest volunteer vendors in the home-delivered meals program.

Children, Youth and Family Services¹

The Children, Youth and Family Services Division provides Child Protective Services, Foster Care and Adoption Services, Family and Child Services, child abuse prevention programs, and services to homeless families and individuals. Services are provided to families and children through individualized plans of service offered by a seamless, community-based, family-focused service delivery system. The division offers these services in a strengths-based program that focuses on building upon and enhancing the integrity of families and their capacity to address their own issues in a more independent fashion.

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	184/ 184	207/ 207	206/ 206	206/ 206
Total Expenditures	\$31,629,404	\$30,645,694	\$33,551,509	\$32,721,658

¹ The Prevention Services Cost Center merged with the Children, Youth and Family Cost Center in FY 2006.

Position Summary					
1	Division Director	87	Social Workers II	2	Human Services Assistants
7	Program Managers	1	Management Analyst III	1	Paralegal
1	Sr. Social Work Supervisor	3	Management Analysts II	2	Administrative Assistants IV
22	Social Work Supervisors	1	Management Analyst I	13	Administrative Assistants III
61	Social Workers III	1	Volunteer Services Program Mgr.	2	Administrative Assistants II
		1	Human Services Coordinator II		
TOTAL POSITIONS					
206 Positions / 206.0 Staff Years					
66 / 65.5 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Department of Family Services

Key Performance Measures

Objectives

- ◆ To maintain at 83 percent the percentage of child abuse complaints where contact occurs within the appropriate response time.
- ◆ To maintain at 75 percent the percentage of families served by the Family and Child program who demonstrate improved family functioning and well-being.
- ◆ To decrease the median time that all children served are in foster care from 1.90 years in FY 2006 to 1.8 years in FY 2007.
- ◆ To exceed 90 percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction. Eighty-five percent is the Virginia standard for all Healthy Families programs.
- ◆ To maintain at 70 percent the percentage of parents served in the Nurturing Program who demonstrate improved parenting and child-rearing attitudes.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Child abuse complaints addressed	2,022	2,310	2,310 / 2,071	2,100	2,100
Cases in which there are children at-risk of abuse and neglect served through Family and Child Program (monthly average)	221	241	240 / 272	272	272
Children served in foster care	669	670	670 / 644	640	630
Families served in Healthy Families Fairfax	649	671	696 / 650	671	671
Families served in the Nurturing Program	152	197	197 / 231	200	200
Efficiency:					
Cost per child abuse complaint addressed	\$1,408	\$1,191	\$1,427 / \$1,563	\$1,653	\$1,641
Cost per family served through Family and Child Program in which there is a child who is at-risk of abuse and neglect	\$8,568	\$8,589	\$8,646 / \$8,032	\$8,564	\$8,983
Cost per child in foster care	\$7,766	\$7,850	\$8,737 / \$8,646	\$9,343	\$9,715
Cost per family served in Healthy Families Fairfax	\$2,540	\$2,443	\$2,714 / \$2,757	\$2,731	\$2,770
Cost per family served in the Nurturing Program	\$3,380	\$2,970	\$2,933 / \$2,839	\$3,258	\$3,374

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Service Quality:					
Child abuse complaints where contact occurs within the appropriate response time	1,552	1,926	1,848 / 1,845	1,743	1,743
Percent of families served by Family and Child Program who are at-risk of child abuse and neglect who are satisfied with services	89%	92%	90% / 88%	90%	90%
Percent of children in permanent foster care (monthly average)	11%	9%	9% / 7%	7%	7%
Percent of Healthy Families Fairfax participants satisfied with program	98%	98%	95% / 98%	95%	95%
Percent of Nurturing Program participants satisfied with program	93%	94%	95% / 95%	95%	95%
Outcome:					
Percent of child abuse complaints where contact occurs within the appropriate response time	77%	83%	80% / 89%	83%	83%
Percent of families served by the Family and Child program demonstrating improvement in family functioning and well-being	74%	80%	75% / 82%	75%	75%
Median time that children are in foster care (in years)	2.04	1.86	1.80 / 1.93	1.90	1.80
Percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction	93%	92%	90% / 94%	93%	93%
Percent of parents served in the Nurturing Program who demonstrate improved parenting and child-rearing attitudes	69%	66%	70% / 70%	70%	70%

Performance Measurement Results

The number of complaints to the Child Protective Services (CPS) Hotline continues to decrease, reflecting a decade long trend (excluding FY 2004). This overall trend can be attributed to increased prevention efforts by the CPS Hotline and other prevention programs. The CPS Hotline devotes significant time to education efforts with mandated reporters, encouraging them to provide early intervention and prevention. CPS responded to child abuse complaints within the appropriate response time 89 percent of the time.

The 13 percent increase in the average monthly Family and Child program caseload of children at-risk of abuse and neglect is largely due to the program providing court-ordered protective supervision for families who had prior involvement with CPS. This year, the response rate for the customer satisfaction survey was extremely low. To address this, the methodology is changing in FY 2006 from a phone survey of closed cases to a written survey of all families served. Eighty-two percent of families served by the Family and Child program demonstrated improvement in family functioning and well-being, as measured at the time of case closure utilizing a consistent assessment tool.

Department of Family Services

The number of children in foster care has steadily decreased over the past seven years from 710 in July 1997 to 445 in July 2005. This trend results from both intensive prevention and early intervention efforts and from the implementation of legal requirements that strengthen permanency planning efforts for foster children and their families. However, the median length of time a child is in foster care has remained relatively stable at 1.83 years in FY 2002 and 1.93 years in FY 2005. Several efforts are in place to attempt to reduce the length of time children spend in foster care including concurrent planning and working with the court system and attorneys to ensure permanency timelines for children are followed. These are long term efforts and their impact may not be fully realized for several years. The median length of time in care is directly impacted by the number of children in permanent foster care. Efforts are also underway to decrease the percentage of children in permanent foster care, focusing on other permanency goals for those children.

The efficiency measures for Child Protective Services, Family and Child Services, and Foster Care and Adoption do not include the costs of purchased services, and therefore do not reflect the total cost to serve children in these programs. These measures only include DFS personnel and operational costs. The costs for purchased services, such as counseling and rehabilitative services are included in the Comprehensive Services Act (CSA) section of the budget.

Healthy Families Fairfax (HFF), an early-intervention child abuse prevention program saw a 3.1 percent decrease in families served due to increased staff turnover rates in the non-profits who partner with DFS to deliver this program. The efficiency measures reflect only DFS costs in serving families in HFF, and do not include expenditures by partner agencies, such as the Health Department (HD). The total cost per family served if all expenditures were included would be \$2,908 in FY 2003, \$3,735 in FY 2004, \$4,013 in FY 2005, and \$4,022 in FY 2006. The Healthy Families cost per family (including partner agency costs) increased significantly in FY 2004 due to a change in the methodology for calculating this figure, approved by the Healthy Families Executive Committee in July 2004. Formerly, the cost per family included personnel and operating costs for DFS and HD personnel and the match provided by Northern Virginia Family Services as part of their contract with the county. In an effort to more accurately reflect the true cost of the HFF program, in FY 2004 a portion of the salaries of DFS and HD personnel who provide support to Healthy Families was included. In addition, the county's indirect cost rate of 15.01 percent was applied to personnel costs. Ninety-four percent of families served in Healthy Families Fairfax demonstrated an acceptable level of positive parent-child interaction, exceeding both our own objective of 90 percent and the Virginia State Standard for all Healthy Families programs of 85 percent.

The Nurturing Program piloted two new versions of the curricula targeted to specialized populations – a substance abuse curriculum that addresses parenting and the affects/prevention of substance abuse, and a curriculum designed to be culturally appropriate for African American parents. These groups, which surpassed enrollment projections, were implemented with no additional resources, relying on existing staff and additional volunteers. Thus, the Nurturing program saw a 17.3 percent increase in the number of families served in FY 2005. That number is expected to decrease over the next two years, as fewer groups will be offered to stay within the resource capacity of the program. Seventy percent of parents who participated in the Nurturing Program demonstrated improved parenting and child-rearing attitudes, meeting the division's objective.

Department of Family Services

Child Care

The Office for Children (OFC) provides a full spectrum of services to meet the child care and early education needs of families in Fairfax County. Designed to advance the care, education and healthy development of children from birth through intermediate school, services include assistance with finding and paying for child care through the Child Care Assistance and Referral (CCAR) program, permitting family child care homes and training, as well as providing direct child care services through the School-Age Child Care (SACC) program, Head Start/Early Head Start and the County's Employee Child Care Center.

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	706/ 654.95	745/ 686.54	744/ 686.44	756/ 696.16
Total Expenditures	\$79,567,521	\$82,013,654	\$83,050,016	\$88,056,403

Position Summary					
1	Director, Office for Children	18	Child Care Specialists I	1	Business Analyst I
4	Child Care Prog. Admins. II	105	Day Care Center Supvrs., 47 PT (2)	1	Information Officer II
5	Child Care Prog. Admins. I	118	Day Care Center Teachers II, 24 PT (2)	2	Programmer Analysts I
2	Management Analysts IV	429	Day Care Center Teachers I, 112 PT (8)	1	Administrative Assistant V
1	Business Analyst IV	1	Cook	3	Administrative Assistants IV
1	Management Analyst II	3	Human Service Workers II	2	Administrative Assistants III
1	Head Start Coordinator	7	Human Service Workers I	5	Administrative Assistants II
23	Child Care Specialists III	12	Human Services Assts.		
8	Child Care Specialists II	2	Business Analysts II		
TOTAL POSITIONS					
756 Positions (12) / 696.16 Staff Years (9.72)					() Denotes New Positions
118 / 116.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					PT Denotes Part-Time Positions

Key Performance Measures

Goal

To support, promote, and provide quality child care services in Fairfax County in order to advance the healthy development of young children.

Objectives

- ◆ To increase the new applications and renewals for Home Child Care Permits to ensure an increase in permitted child care homes by 1 percent from 1981 in FY 2006 to 2000 in FY 2007 and to ensure at least 9,905 permitted slots in FY 2006 and 10,000 in FY 2007 (one home equates to five child care slots).
- ◆ To continue to meet the needs of low income working families by providing subsidized child care to approximately 12,000 children, or the equivalent of 5,400 full time children, in FY 2006 and FY 2007 while staying within the current budget appropriation.
- ◆ To meet the demand for School-Age Child Care (SACC) services for children with special needs which is projected to increase by 2 percent from 1,069 children in FY 2006 to 1,093 in FY 2007.
- ◆ To link 95 percent of children and families enrolled in Head Start and Early Head Start with providers of medical services so they receive comprehensive health services to ensure that children are developmentally ready for school.

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Permitted family child care homes	2,106	1,907	1,926 / 1,961	1,981	2,000
Slots available in permitted care	10,530	9,535	9,630 / 9,805	9,905	10,000
Children served by CCAR	9,251	8,893	9,071 / 11,122	12,000	12,000
Children with special needs enrolled in SACC	813	879	899 / 1,004	1,069	1,093
Children served by Head Start	1,506	1,586	1,601 / 1,596	1,618	1,628
Efficiency:					
Average cost per slot in permitted care	\$92.39	\$102.70	\$108.44 / \$104.76	\$104.08	\$107.18
Average subsidy expenditure for CCAR	\$3,381	\$3,656	\$3,929 / \$3,557	\$3,561	\$3,561
Cost per special needs child	\$2,220	\$2,433	\$2,880 / \$2,243	\$2,496	\$2,542
Average cost for comprehensive health services	\$1,083	\$205	\$213 / \$155	\$163	\$171
Service Quality:					
Percent of providers satisfied with permit process	97%	97%	98% / 98%	98%	98%
Percent of surveyed parents satisfied with the service received in making child care arrangements	96%	97%	97% / 97%	98%	98%
Percent of parents of special needs children satisfied with SACC	NA	96%	97% / 97%	97%	98%
Percent of families discontinuing Head Start services because they were not satisfied with the health services	NA	0%	NA / 0%	0%	0%
Outcome:					
Percent change in number of permitted child care slots	(10%)	(9%)	1% / 3%	1%	1%
Percent change in number of children served in CCAR	11%	(4%)	2% / 25%	8%	0%
Percent change in special needs children enrolled in SACC	7%	8%	2% / 14%	6%	2%
Percent of children connected to comprehensive health services	NA	92%	93% / 95%	95%	95%

Department of Family Services

Performance Measurement Results

Due to extensive recruitment efforts by the Office for Children, the number of new applications and renewal applications for permitted child care homes increased in FY 2005. Management initiatives implemented in FY 2005 enabled the division to exceed its goal of 1,926 permitted child care homes. It is projected that the number of home child care permits will continue to increase in FY 2007 due to the implementation of wireless technology which will reduce processing time.

Enrollment in the CCAR program is based on available funding from the federal, state and local governments. The fluctuation in enrollment from year to year reflects the number of children entering and leaving the program. Due to additional federal and state funding and the availability of local matching funds, 11,122 children were served in FY 2005.

In its continuing efforts to reduce the cost of services, the Head Start program administered through DFS has decreased the average cost for comprehensive health services by \$50 per child in FY 2005. This was achieved by successfully linking Head Start families with medical services that are covered by other sources, such as Medicaid and by successfully collaborating with the Fairfax-Falls Church Community Services Board for mental health services.

Prevention Services¹

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	23/ 23	0/ 0	0/ 0	0/ 0
Total Expenditures	\$0	\$0	\$0	\$0

¹ This Cost Center merged with the Children, Youth and Family Cost Center in FY 2006.

Key Performance Measures

The Prevention Services Cost Center merged with the Children, Youth and Family Cost Center in FY 2006. See the Children, Youth and Family Cost Center for key performance measures.

Department of Family Services

Comprehensive Services Act (CSA)

Through the Comprehensive Services Act (CSA), DFS, other human service agencies, and community partners serve families needing intervention and treatment for at-risk children and youth. The Community Policy Management Team (CPMT) is the state-mandated oversight body for the CSA and administers CSA funds to purchase services for troubled and at-risk children and youth who require foster care services, private school special education, home-based intervention, and residential services for mental health treatment or other services.

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	5/ 5	5/ 5	5/ 5	5/ 5
Total Expenditures	\$32,255,568	\$35,329,455	\$35,373,268	\$35,979,945

Position Summary		
1	Program Manager	2
2	Management Analysts III	2
2	Management Analysts II	
TOTAL POSITIONS		
5 Positions / 5.0 Staff Years		

Key Performance Measures

Goal

To ensure appropriate, timely, and cost-effective services for at-risk children, youth, and their families and to deliver these services within the community and in the least restrictive setting, ideally their own home environment.

Objectives

- ◆ To maintain at least 80 percent of services delivered in a non-residential setting to ensure that the majority of services delivered are provided in the least restrictive setting appropriate to the child's needs.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Total children served	1,191	1,090	1,090 / 1,009	1,090	1,090
Efficiency:					
Cost per child served	\$28,393	\$29,045	\$31,915 / \$31,048	\$31,931	\$31,933
Service Quality:					
Percent of children and/or families satisfied with services	96%	87%	90% / 90%	90%	90%
Outcome:					
Percent of services delivered in a non-residential environment	72%	78%	80% / 81%	80%	80%

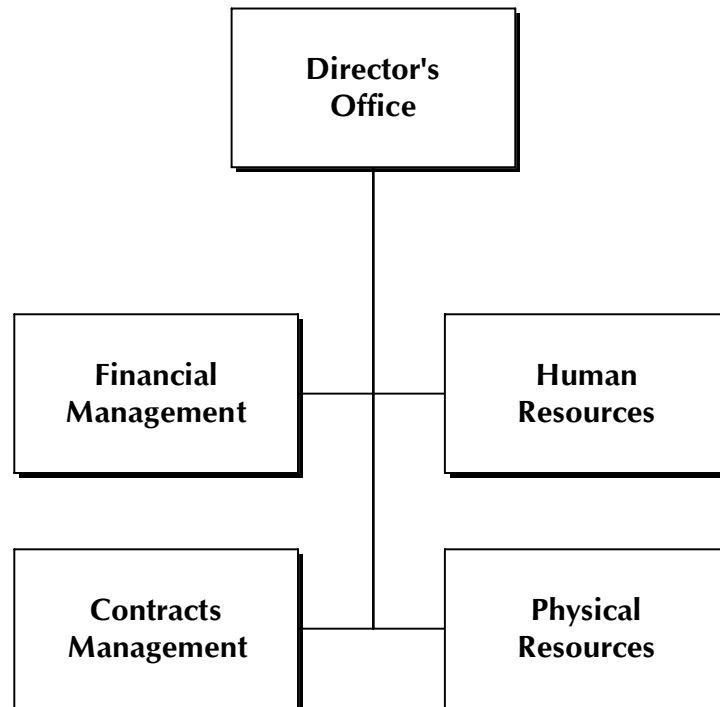
Department of Family Services

Performance Measurement Results

The CSA program serves a broad range of children, youth, and families many with serious emotional disturbance, with the goal to deliver services in a family-focused, community-based setting. This approach allows the family to maximize participation in the treatment interventions. In FY 2005, the program provided 81 percent of its services in a community-based setting. This is three percentage points higher than in FY 2004. This change is due primarily to two factors. First, agencies have employed new, effective strategies to serve children in community-based settings, thus indicating that CSA is meeting its objective related to serving children and youth in the least restrictive setting possible. The second factor relates to a state requirement implemented in FY 2004 that CSA capture more specific data related to community-based services. This allowed CSA to more accurately identify information related to individuals receiving services in community-based settings.

Satisfaction with the services provided to youth and their families is a high priority for the CSA program. The FY 2005 satisfaction rating, ascertained through surveying families whose children received services through CSA, was 90 percent. This suggests that the majority of the families served through the local CSA processes are satisfied. It is also important to note that the total number of children and youth served by CSA in FY 2005 decreased from FY 2004 by more than 7 percent. This decrease is due in part to cost containment efforts implemented and the fact that fewer children entered foster care during the fiscal year.

Department of Administration for Human Services



Mission

The Department of Administration for Human Services promotes excellence in human services delivery by providing quality administrative and management services for the benefit of the community.

Focus

The Department of Administration for Human Services (DAHS) serves the community with quality administrative and management services. Since its formation in January 1995, DAHS has fulfilled its mission to provide the best administrative and management services for the County's Human Services departments and programs. Through the Human Services system, more than 65 programs are provided to County residents, the City of Fairfax and the City of Falls Church. The Human Services system 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.

All of the Department's work is achieved in collaboration with its customers. The Department is focused on maintaining partnerships and maximizing local, state, and federal resources to sustain and grow programs where the service demands require it. It participates in interagency planning and supports efforts to integrate services wherever possible. Areas of top priority include improved strategies for children and youth services, improved opportunities for affordable housing, enhancement of the quality of life for seniors, and improved access to health care.

As a part of the agency's Strategic Plan, DAHS completed a Customer Satisfaction Evaluation and Response in Fiscal Year 2004, allowing program feedback through a customer satisfaction survey and through individual performance and project reviews. Subsequently, DAHS has made improvements to payment collections for services (such as child care and social services programs); enhanced the security and facilities planning capacity for Human Services; developed uses of the Internet for program reporting and invoicing from contractors and service providers in the community (such as the County's Consolidated Community Funding Pool); improved the procurement processes for County staff needing goods and services; established training and orientation programs for DAHS staff; and offered technical assistance to non-profit, faith-based and community-based providers on conducting business with the County.

Department of Administration for Human Services

DAHS has moved to a more substantive role in shaping functional business practices for Human Services programs to improve efficiency and effectiveness. Current challenges and trends have significantly influenced the focus of the Departments' initiatives. Some of these trends include: increasing diversity of County population and workforce; increasing complexity in federal and state funding sources and corresponding regulatory requirements; continued emphasis on alternative funding mechanisms; growing demand for services; and ongoing development of new partnerships with the private sector, non-profit and faith-based providers for service delivery. Current challenges include budget constraints, cross-coordination of complex functions for a wide-ranging customer base, employee retirements, and building functional expertise within business units while simultaneously ensuring specialized knowledge of Human Services programs and services.

DAHS' primary goal is to "Provide Excellent Customer Service." This goal will be achieved through the successful implementation of strategies and initiatives related to six interconnected, supporting goals:

- ◆ **Commitment to Common Goals** - Commitment to, and implementation of, Department initiatives that support the priorities of the Human Services system and the County.
- ◆ **Knowledge of Customer Needs** - Develop an in-depth understanding of customers' businesses and use expertise to anticipate and provide the right services.
- ◆ **Technical Expertise** - Develop and maintain a professional workforce that is motivated and highly skilled.
- ◆ **Teamwork** - Identify and promote collaborative partnerships and teams within and between business areas, Human Services departments and County agencies.
- ◆ **Sound Management and Leadership** - Each employee fosters, maintains, and implements the best business practices and principles of sound management and leadership.
- ◆ **Resources** - Optimize use and management of existing resources and pursue new resource opportunities.

THINKING STRATEGICALLY

Strategic challenges for the Department include:

- Maintaining a high level of management and administrative expertise in an increasingly complex human services environment;
- Developing and retaining a highly skilled workforce to support the administrative needs of other Human Services departments;
- Optimizing available resources through sound management of existing resources and maximization of revenue from federal and state sources; and
- Strengthening communication among Human Services departments to achieve common goals.

Leadership and coordination support are provided by DAHS to the Human Services Council, particularly in areas related to the Human Services Performance Budget and the annual review and development of recommendations regarding the County's budget. DAHS staff is actively involved with countywide task forces working on process efficiency, corporate systems, and other facets of County operations. DAHS also works with the Department of Systems Management for Human Services and the Department of Housing and Community Development to provide staff support for the Consolidated Community Funding Pool (CCFP), specifically to the Consolidated Community Funding Advisory Committee, which oversees the funding award process.

Department of Administration for Human Services

The agency's functional business areas work closely to form a seamless system of business support for staff and customers. The *Office of the Director* provides overall guidance for the Department and coordinates the work carried out in the business areas. The Director works collaboratively with all Human Services departments to set their organizational goals and objectives, and to initiate and maintain partnerships with other County agencies and community partners to support the County's overall Human Services system. Within the *Office of the Director*, staff coordinates human service-wide activities, such as the Health Insurance Portability and Accountability Act (HIPAA) implementation of provider and business associate agreements for behavioral and primary health-care contracts. In addition, staff also coordinates information technology (IT) initiatives across Human Services agencies, assists agencies in defining the appropriate content and scope of IT initiatives, and provides guidance on project planning and execution. The goals are to promote system sharing and interagency operability, reduce redundant stovepipe systems, and establish long-term planning procedures for IT initiatives consistent with the strategic business plans of the Human Services agencies and the Department of Information Technology.

The *Financial Management* area prepares and monitors Human Services department budgets with expenditures totaling more than \$430 million, including an estimated 50 General Fund grants, and performs accounts receivable functions for Human Services agencies. Financial staff forecasts and collects revenues from the state and federal governments, clients, third-party payers, local jurisdictions and other organizations that are anticipated to offset County expenditures by more than \$163 million in FY 2007. The Financial Management division actively participates in resource development and management initiatives to support program growth and development where service demands require it.




The *Human Resources* area provides personnel administrative support, including recruitment, staffing, risk management, employee relations, payroll, and employee benefits for 3,500 human services employees. In conjunction with the Department of Management and Budget and the Department of Human Resources, staff conduct workforce planning on a semiannual basis, during which classification and compensation issues are addressed in order to meet the goals of strategic plans. Each year, agencies' diversity plans are updated and implemented. A Human Services Training Team has been formed to identify a human services core curriculum, share resources in program-specific training, initiate supervisory development training, and establish a systematic approach to training registration and documentation.

The *Contracts Management* area supports development and administration of contractual agreements with public and private providers for human services. In FY 2007, the value of services handled by Contracts Management will be approximately \$135 million, generated by nearly 1,000 contracts. Staff works with County Human Services departments to develop programs and mechanisms for arrangement of services. Staff also monitors vendor compliance with contract terms and conditions and required performance outcomes. Staff provides technical assistance to providers doing business with Fairfax County through development and delivery of training, provider forums, information exchanges, site visits and other support.

The *Physical Resources* area oversees 370 facilities, including 50 offices and 320 residential and recreation facilities; ensures timely processing of nearly 23,000 purchasing transactions and 148,500 invoices; and maintains an updated inventory of fixed assets for all Human Services agencies.

Department of Administration for Human Services

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Continue to conduct regular safety meetings at all co-located Human Services sites in order to maintain up-to-date emergency planning procedures for "shelter in place" and facility evacuations for safe-work environments for clients and staff.	✓	✓
Continue to support development of various public health services for assuring the safety of the community, including contracts for prevention of the spread of disease (e.g., West Nile Virus), program development through foundation grant funds to establish a medical reserve corps, and establishment of a pilot for long-term care insurance/primary care service program for seniors (On Loc/PACE).	✓	✓
Continue to coordinate development of the facility planning process for the new Katherine Hanley Homeless Shelter in Centreville.	✓	✓
Initiate contractual services for provision of homeless shelter operations, FASTRAN bus service operations for seniors and persons with disabilities, at-risk youth residential services, and medical care through the Community Health Care network.		✓
 Connecting People and Places	Recent Success	FY 2007 Initiative
Continue to transport and set up the County's two Showmobiles (portable stages with sound systems for use by County and community organizations) for approximately 75 events, including Summer in the Parks, ViVa Vienna, 4-H Fair, American Cancer Society activities, Celebrate Fairfax, and Fall for Fairfax.	✓	✓
Continue developing and implementing Business Area Operational Plans that are aligned with the Department's strategic plan to create an integrated approach to fulfill customer needs and requirements.	✓	✓
Developed and implemented an Account Manager operation to better meet the needs of Fairfax-Falls Church Community Services Board (CSB) consumers, streamline billing and account servicing processes, and maximize revenues to the CSB.	✓	
Develop business processes and training for the CSB's clinical and reimbursement staff to accommodate the new Medicaid Managed Care Organization, Amerigroup.		✓
 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
As part of the agency's Strategic Plan, developed and implemented a Professional Development Program that focuses on coordinating training and professional development activities and opportunities across Human Services.	✓	

Department of Administration for Human Services

 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
Provided technical assistance and supported community implementation of an Athletic Services Application Fee. Assisted in the creation of an Internet-based online registration and facilities scheduling system for community athletic organizations.	✓	
Coordinated resource management and development initiatives among Human Services agencies and the Fairfax County Public Schools, to ensure maximum reimbursement for locally-funded services and compliance with federal and state regulations and County policy.	✓	
Developed a Purchasing Quick Guide that provides basic information to assist customers with the purchasing processes required to obtain goods and supplies for programs. The guide is used as a training tool to maintain an understanding of the fundamentals of purchasing.	✓	
Streamlined the monthly report preparation and dissemination processes between the CSB's fiscal team and the Northern Virginia Mental Health Institute. The team will continue providing administrative and fiscal operation support, as the fiscal agent for inpatient psychiatric bed purchase and aftercare services, for the Northern Virginia region.	✓	✓
Expanded the Homeless Management Information System to include a broader range of Continuum of Care (CoC) organizations, enabling the majority of CoC members to share information electronically. This system captures the needs and services of homeless individuals and families and provides countywide, state and federal reporting.	✓	
Continue technical assistance to faith-based and non-profit organizations through provision of annual Best Practices Conferences and contract courses in outcomes measurement, program development, financial management, grant writing, fund raising, and board development.	✓	✓
Support program redesign for human services-wide strategies to meet: Long-term care needs of seniors; provision of home-care services; services to persons with mental retardation; and programs supporting prevention and intervention services for victims of domestic violence. Also supported were Web-based initiatives such as the state's SeniorNavigator.com.	✓	✓
 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Continue coordinating comprehensive facility planning for all Human Services agencies, to respond to the ongoing needs of the Human Services system. Specific activities include developing a Human Services Capital Improvement Program (CIP) and building additional public/private partnerships, to help achieve a countywide initiative to move County staff and functions away from leased facilities and into County-owned facilities.	✓	✓
Created a database for the CSB's Reimbursement Unit for Medicaid behavioral health authorizations, facilitating tracking and reporting utilization to clinicians.	✓	

Department of Administration for Human Services

 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Participated in the design and implementation of the new Avatar system, which serves as the new Health Management Information System for the Health Department. Avatar provides improved reporting capability and analysis functionality of health care services.	✓	
Participate in completing a systems interface between the Inova Health System and the Health Department for the Community Health Care Network program. The new system will provide billing and accounts receivable tracking for the Adult Daycare Centers.		✓
Developed and will continue implementation of a new cost allocation system to replace an existing Payroll Reports (PAYR) system that automates Department of Family Services' (DFS) and Department of Administration for Human Services' (DAHS) personnel costs to various federal and state programs. This allocation system serves as the basis for claiming reimbursement of more than \$40 million in eligible social services expenditures. The new customized system will improve data analysis and reporting capabilities, allowing users to identify alternative means for allocating costs to maximize various revenue options and meet audit requirements.	✓	✓
Continue a study of Department of Family Services' revenues and prepared a comprehensive guide describing revenue categories and the methodology for projecting revenues and tracking receipts and projections.	✓	✓
Initiated a comprehensive review of claiming reimbursement for Department of Family Services' administrative costs, including data used to prepare claims for reimbursement, data collection strategies, data systems, cost allocation methodologies, and business processes. Also completed business process improvements that reduced the time and effort required to prepare claims for reimbursement, meet audit requirements, and respond to audit requests.	✓	
Implemented the second phase of a provider reporting system for service, performance and demographic reporting for Human Services contracts (WEBR).	✓	
Supported new initiatives to provide services through an array of contractual efforts, including development of a medical shelter for frail homeless persons, holiday assistance services to low-income families and individuals, after-school recreation programs, employment initiatives for adults, hypothermia shelter operations, family therapy services and domestic violence intervention programs.	✓	
Initiated a business process redesign to integrate payments processing procedures with vendor contracts inventory using the Contracts Reports and Tracking System (CRTS).	✓	
Continue to participate in a Succession Planning Pilot to establish ways to meet current and future workforce needs.	✓	✓

Department of Administration for Human Services

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$395,618**
A net increase of \$395,618 is due to an increase of \$397,941 in Personnel Services associated with salary adjustments necessary to support the County's compensation program, partially offset by an increase of \$2,323 in Recovered Costs due to the greater recovery of salary costs for services to other agencies.
- ◆ **Carryover Adjustments** **(\$206,746)**
A decrease of \$206,746 is due to the carryover of \$250,444 in one-time expenses included as part of the FY 2005 Carryover Review, partially offset by increases of \$2,348 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs, \$1,854 to support the auto mileage rate increase to \$0.445 per mile, and \$39,496 for Information Technology charges based on the agency's historic usage.

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments** **\$250,444**
As part of the FY 2005 Carryover Review, the Board of Supervisors approved encumbered funding of \$250,444 in Operating Expenses, primarily associated with contractual agreements for Workforce Development Initiatives, as well as reconfiguration of offices and floor layouts in the Pennino Building to enhance customer service and ensure compliance with HIPAA requirements covering confidentiality of customer information.
- ◆ **Position Adjustment** **\$0**
A redirection of 1/1.0 SYE position from the Department of Administration for Human Services to the Department of Family Services was approved to address workload issues in the Office for Children. There was no corresponding funding adjustment associated with this position action.

Key Performance Measures

Goal

To provide quality customer service to the community by utilizing administrative, technical and management expertise to help promote and achieve excellence in Human Services.

Objectives

- ◆ To maintain an accounts receivable collection rate of 98 percent.
- ◆ To pay 95 percent of bills for goods and services within 30 days of receipt of invoice.
- ◆ To complete agreements for 80 percent of new contracts within the original time frame.
- ◆ To complete 90 percent of contract renewals, extensions and amendments within the original time frame.
- ◆ To conduct contract reviews, so that 90 percent of contractors are in compliance with 90 percent or more of contract terms and performance provisions.

Department of Administration for Human Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Value of collected Human Services agencies' accounts receivable (in millions)	\$153.69	\$170.25	\$156.88 / \$163.37	\$163.39	\$163.39
Invoices paid	74,238	132,096	138,700 / 146,458	148,500	148,500
Contract renewals, extensions and amendments completed	488	475	440 / 475	440	425
Monitoring visits for contract compliance	267	359	375 / 235	375	300
Total active contracts	890	1,029	900 / 948	950	950
Efficiency:					
Accounts receivable dollars collected/SYE (in millions)	\$5.30	\$5.87	\$5.41 / \$5.63	\$5.63	\$5.63
Cost per payment (invoice) processed	NA	\$6.10	\$5.95 / NA	\$5.30	\$5.30
Average contract renewals/ extensions/amendments per staff	37.2	34.0	31.0 / 37.0	31.0	30.0
Total staff hours per contract audit	864	1,738	1,875 / 1,002	1,875	1,875
Contracts and agreements managed per staff	55	74	13 / 13	70	70
Service Quality:					
Average work days to complete accounts receivable collection	NA	15	15 / 15	15	15
Average work days to pay a bill	NA	15	15 / 15	15	15
Percent of customers satisfied with the contract solicitation/selection process	NA	90.0%	90.0% / 90.0%	90.0%	90.0%
Percent of customers satisfied with development of contract scope of services for contract renewals, extensions and amendments	NA	90.0%	90.0% / 90.0%	90.0%	90.0%
Percent of audited contracts resulting in improved contract compliance	100.0%	100.0%	100.0% / 93.0%	100.0%	90.0%

Department of Administration for Human Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Outcome:					
Percent of accounts receivable collected within year	103.2%	104.1%	98.0% / 102.7%	98.0%	98.0%
Percent of payments made to vendors within 30 days of receipt of invoice	95.0%	95.0%	95.0% / 95.0%	95.0%	95.0%
Percent of new contract awards completed within original timeframe	77.0%	78.0%	80.0% / 78.0%	80.0%	80.0%
Percent of contract renewals, extensions and amendments completed within original timeframe	NA	86.0%	90.0% / 86.0%	90.0%	90.0%
Percent of contracts in compliance with at least 90% of contract terms and performance provisions	86.0%	94.0%	90.0% / 93.0%	90.0%	90.0%

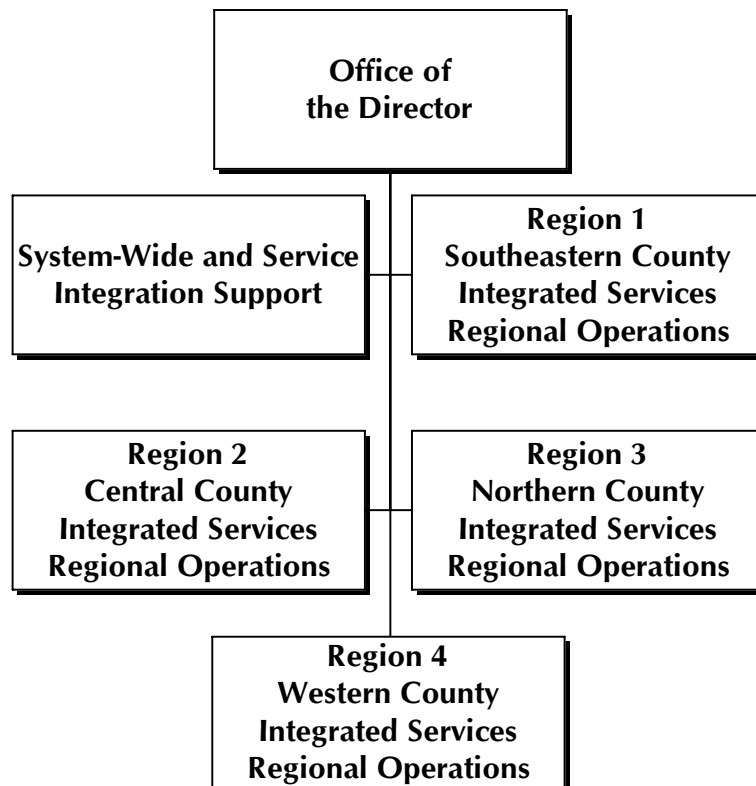
Performance Measurement Results

In FY 2006, it is projected that \$163.39 million in accounts receivable will be collected, representing 98 percent of accounts. The percent of collected accounts receivable is based on the collection rate of state and federal funds, client and program fees, third-party payments and expenditure reimbursements. In FY 2005, \$163.37 million, or 102.7 percent of projected accounts receivable, was collected. This higher than anticipated collection of accounts receivable is due primarily to additional revenue that was received in FY 2005 for public assistance and child care programs. Funding for programs is based not only on County expenditures, but also on the availability of state funding. The Department of Social Services reviews unspent funds by localities across the state and adjusts funding appropriations late in the fiscal year.

In FY 2005 the percentage of new contracts completed within the original timeframe was 78 percent, a slight decrease from the projection of 80 percent. The projection for FY 2007 is 80 percent. A total of 948 active contracts were managed by the Department in FY 2005. In an effort to maintain contract compliance and maximize contract services, a quarter of existing contracts is audited each year, with 300 monitoring visits projected for FY 2007. As a result of these audits, it is projected that 90 percent of FY 2006 and FY 2007 contracts will be in compliance with contract terms and performance provisions.

The Department's final objective is to pay 95 percent of bills for goods and services within 30 days of receiving an invoice. Although it was anticipated that 138,700 invoices would be paid in FY 2005, the actual number was 146,458. This increase in the number of invoices paid is due primarily to the full-year impact of Adult and Aging Program payments made through the Harmony system to track specific client expenses for reporting to the state that cannot be captured via FAMIS. The counting of the invoices paid has improved significantly with the better use of the capabilities of automation such as Harmony.

Department of Systems Management for Human Services



Mission

The Department of Systems Management for Human Services (DSMHS) supports collaboration, change management and continuous improvement. The Department connects County residents with services, information and resources; works to coordinate, integrate and improve services; and promotes collaborations among people, neighborhoods and organizations.

Focus

DSMHS was established to facilitate system-wide service delivery coordination and improvement; to support the development and management of regional integrated Human Services delivery as adopted by the Board of Supervisors; and to facilitate individual resident access to services through Coordinated Services Planning activities and other strategies. The Department also has responsibility for several countywide collaborative efforts.

System-Wide Service Delivery Coordination and Improvement

DSMHS supports integration of service delivery and system-wide coordination of planning, management and operations across Human Services regions and among the various Human Services and non-Human Services agencies. The Department uses a project management approach to perform these functions, and work is based on specific agency or community requests, or on an identified system-wide need. The Department's Research, Analysis, and Project Services (RAPS) staff will continue to focus on the collection, analysis and dissemination of information useful to the Human Services system as a whole; coordination of cross-system or multi-agency collaborative work; building partnerships between County agencies and the community; and helping agencies redesign work processes to achieve greater efficiency, improve service quality, and to better align service delivery with strategic goals and capacity in the context of constrained resources. RAPS staff has recently completed or is currently supporting ongoing services integration and process improvement projects including: the Department of Housing and Community Development's implementation of the redesign of intake, property management and maintenance, and occupancy recertification processes; Office of Human Rights' identification of opportunities for improved efficiencies, reduced cycle times, and increased productivity; collaboration between the Fairfax-Falls Church Community Services Board (CSB), Police Department, Office of the Sheriff, and other system participants in the Jail Diversion Initiative; CSB's Infant

Department of Systems Management for Human Services

and Toddler Connection program identification of process improvements and technology solutions for business operations improvement. In FY 2006, RAPS staff successfully managed two major countywide surveys. One, a periodic household survey focusing on transportation data and issues; the other, the County's third school-based survey of youth risk behaviors. Data from both of these surveys will support countywide and community-based planning activities. The Department will continue to provide planning, analysis, facilitation and other staff support to citizen advisory boards and community planning processes, including the Human Services Council, the Consolidated Community Funding Advisory Committee, the Long-Term Care Task Force, and the Community Planning Collaborative on Homelessness (CPCH). DSMHS' demographics and research staff is adapting to increased demands for more sophisticated countywide and small geographic area information requests from program grant-seekers, County officials, residents and businesses.

Resource Information Management (RIM) staff develops and maintains the information contained in the Resource Services System (RSS), a comprehensive computerized database of public, nonprofit and some for-profit human services available to Fairfax County residents. The Internet-based Human Services Resource Guide (www.fairfaxcounty.gov/RIM) makes the service and resource information contained in the RSS database available to County residents and service providers 24 hours per day/seven days per week. RIM staff continues to focus on updating information for accuracy, improving the quality and increasing the use of the data through efforts to increase data ownership among the organizations included in the database, and working with the Department of Information Technology to improve usability of the system with the addition of features that aid users in finding information easily. On average, during FY 2005, the Human Services Resource Guide was accessed more than 740 times per day from the Internet.

Regional Integrated Service Delivery

The Department operates in four Human Services regions, as designated by the Board of Supervisors. Region 1 serves the southeastern county, Region 2 serves the central county, Region 3 serves the northern county, and Region 4 serves the western county. In FY 2007, staff in the Human Services regions will continue to bring together community members to address issues of community concern.

Within each region, the regional staff coordinates with public, private and community-based service providers to improve the quality, capacity and integration of human services. Each region of the County is unique, and the specific approaches to regional community building and service integration reflect this diversity. Regional directors and community developers bring citizens and providers together to learn about issues and programs and to collaborate on problem solving. Community partnerships between Human Services organizations, the Fairfax County Public Schools (FCPS), the Police Department, and resident associations in each region are developing exciting new approaches to building strong neighborhoods and healthy families. Regional directors, district police captains and local schools within each region continue to strengthen collaboration and develop comprehensive responses to issues of community concern. These initiatives develop and share best practices around prevention programming, community education and relationship building. Another successful approach is Neighborhood Colleges, which provide interested residents the opportunity to learn more about their local community and government, develop leadership and civic participation experience, and build strong relationships with other civic-minded residents in their communities. Regional staff continues to sponsor Neighborhood Colleges in every region of the County, and has recently begun to target specific groups such as youth, seniors and the business community. Regional staff continues to sponsor a broad range of strategies to promote information sharing, education and training, as well as networking and professional relationship building for public and

THINKING STRATEGICALLY

Strategic issues for the Department include:

- Strengthening partnerships among the public, nonprofit and faith-based sectors to meet the Human Services needs of residents in a time of diminished resources;
- Engaging communities in developing solutions to emerging issues, such as youth gangs, emergency preparedness, domestic violence and day labor;
- Helping County agencies redesign work processes to maximize existing resources and to accomplish strategic realignments; and
- Addressing regional or cross-county issues by sustaining multi-agency and community-wide collaborative efforts and providing data for decision-making.

Department of Systems Management for Human Services

private Human Services providers and interested residents. These strategies result in improved service delivery coordination and cohesive responses to a wide variety of Human Services issues.

Coordinated Services Planning

The Coordinated Services Planning (CSP) function works with Fairfax County residents to handle emergency situations and provides simplified, efficient and coordinated access to public and community-based human services through an advanced system of social work services delivered in a call-center environment. The CSP system is designed to minimize confusion and promote efficiency in the navigation of a complex service delivery system while optimizing the use of non-County resources in meeting each individual and family's Human Services needs. In FY 2007, CSP will continue to streamline its working relationships with community and faith-based partners that provide emergency assistance. Working together, CSP and its partners in the community are finding ways to minimize the impact of resource constraints and maximize CSP and nonprofit staff resources, volunteers and funding in providing assistance to residents in need of help. Coordinators assess individual and family situations over the telephone and develop an integrated service plan to connect residents with human services to meet their immediate needs. Coordinators also explore prevention and early intervention strategies with community-based organizations and other Fairfax County service providers to help clients achieve economic independence and social stability. Coordinators conduct over 100,000 client service interactions each year and CSP is accessible in English, Spanish and other languages, through the Human Services access number (703-222-0880). CSP is also accessible for persons with hearing impairments (TTY 703-803-7914).

Coordination of Countywide Collaborative Efforts

DSMHS is charged by the Board of Supervisors, the County Executive, and the Human Services Leadership Team to plan, implement and manage several cross-functional, countywide initiatives to address emerging trends and needs in the community and the resident service delivery system. These currently include the facilitation and coordination of the County's relationship with faith-based organizations, neighborhood and community building, coordination of the County's response to domestic violence, and prevention services. Countywide coordinators for each of these initiatives work with staff from across all County agencies and the community to develop collaborative responses to community needs.

Community Interfaith Liaison (CIL)

The Board of Supervisors established the Community Interfaith Liaison Office to facilitate and broker cooperative partnerships between County departments, community organizations, nonprofit agencies and the faith community. Liaison, ombudsman, training, coordination, resource information and consultation functions are provided countywide to individual organizations and to coalitions of faith or community organizations. In FY 2007, the Office will continue its support and coordination of interfaith initiatives and collaborative partnerships addressing affordable housing, workforce development, after-school programs, aging in place, long-term care, child abuse and neglect, domestic violence, emergency preparedness and response, community multicultural dialogue, youth depression and suicide, and homeless hypothermia sheltering. The CIL will also continue to reach out to the County's growing multicultural population in an effort to broaden the scope of the faith communities involved in cooperative activities.

Strengthening Neighborhoods and Building Communities (SNBC)

Housed in DSMHS, the SNBC coordinator is responsible for facilitating neighborhood and community building across deputy areas in Fairfax County. This function brings together the resources of 15 County agencies, the school system and neighborhood-based organizations to plan and implement neighborhood development activities. The coordinator is also responsible for working collaboratively with County agencies and neighborhood associations to ensure neighborhood services are coordinated, culturally appropriate, and that they address the concerns of residents. The SNBC coordinator also serves as the point of contact for civic and homeowners associations, community organizations, businesses, schools and churches within identified neighborhoods in Fairfax County. In FY 2007, the SNBC initiative will continue its work with regional directors for human services, police captains and other agencies to deliver a community-oriented and multi-agency response to neighborhood issues and concerns. In addition, the SNBC coordinator will also continue working with a variety of agencies on the implementation of the Combined Community Inspector (CCI) initiative as well as implementation of Board-approved strategies to address over-occupancy (overcrowding) in residential housing in the context of the County's affordable housing crisis.

Department of Systems Management for Human Services


Domestic Violence Coordination

In FY 2004, the Board of Supervisors established the Domestic Violence Prevention, Policy, and Coordinating Council (DVPPCC), an advisory body of public officials and community leaders who are guiding the development of a consistent and comprehensive community-wide response to domestic violence in Fairfax County. The DVPPCC meets on a quarterly basis and includes the County Executive; the County and Commonwealth's Attorneys; the chief judges; human services, public safety and judicial administration department heads; the Superintendent of Schools; and key senior managers of a variety of community-based entities. The coordinator for the council, housed in the DSMHS, is responsible for managing County activities relating to the Council by providing technical support to the DVPPCC and facilitating ongoing communication, information-sharing and collaboration between DVPPCC members in ways that build and strengthen linkages and enhance coordination of efforts. The coordinator also guides the design, development and implementation of interdepartmental and community-wide plans, policies and strategies related to domestic violence issues. In addition, the domestic violence coordinator actively promotes and facilitates a multidisciplinary, community-wide awareness of and response to domestic violence in Fairfax County by identifying and pursuing new opportunities to engage private and public stakeholders and community residents in education, prevention and intervention efforts. In FY 2007, the domestic violence coordinator will support the continued development of system-wide training, interagency planning and resources to develop and articulate a consistent domestic violence strategy and service response.


Prevention Services Coordination

In FY 2005, DSMHS became responsible for coordinating the County's multiple efforts to decrease the incidence of poor youth outcomes such as substance abuse, delinquency, teen pregnancy, school dropout, and gang involvement, and to enhance protective factors for youth such as strong family and community attachment to enhance the well-being of the County's children, youth and families. While the County offers numerous prevention programs aimed at decreasing the incidence of substance abuse, delinquency, teen pregnancy, child abuse and youth violence, the prevention coordinator is charged with looking at prevention as a systemic strategy for reducing societal costs from a variety of health and social challenges. In FY 2006, the prevention coordinator will convene and chair a multi-disciplinary team to develop a comprehensive prevention system that will stress program effectiveness and accountability; build a culture and a knowledge-base of prevention; promote targeted, effective and integrated use of resources; and educate community leaders and the community at large. The coordinator will participate in other prevention-related planning efforts such as the Gang Prevention Steering Committee and Resource Team and the 2005 Youth Risk Survey Team. Additionally, the prevention coordinator will monitor local, state and national prevention policy, as well as programs, trends, benchmarking and ensuring best practices in the County.



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

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
In partnership with the Fairfax County Emergency Management Office, Citizen Corps Council, Office of Public Affairs (OPA), Department of Family Services (DFS), and area faith communities, continue to plan and conduct a countywide congregation emergency preparedness curriculum and communication campaign to strengthen public awareness of the need to be prepared for emergencies and how to assemble home emergency supply kits. In FY 2006, 10 training sessions were conducted for 117 faith community representatives responsible for 72 County congregations' emergency preparedness initiatives.	☑	☑



Department of Systems Management for Human Services

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Research, Analysis, and Project Services (RAPS) staff continues to support the County's gang prevention initiative with analysis of the community gang problem and youth risk assessment data. In FY 2007, RAPS will provide the analysis necessary to support the completion of the U.S. Department of Justice – Office of Juvenile Justice and Delinquency Prevention gang assessment. This is a critical component for federal funding of gang prevention services.	☑	☑
In FY 2005, DSMHS partnered with numerous County agencies as well as the faith community and several community-based organizations to develop and implement a hypothermia prevention pilot to serve homeless persons who generally live outside. Faith communities within the central county area provided overnight shelter for homeless individuals on nights that temperatures dropped to 32 degrees. Faith communities provided the shelter space, evening and morning meals, snacks, transportation and volunteer staff for an average of 21 homeless individuals for 25 nights. This initiative was further developed in FY 2006 and transitioned to standard operating procedure throughout the County.	☑	☑
Regional directors and community development staff continue to provide leadership in the development of community-based youth services strategies. In FY 2006 and FY 2007, staff is partnering with DFS staff in its Family Resource Centers to increase youth and family outreach and programming. In addition, regional directors are working to identify faith community groups interested in sponsoring after-school programming initiatives.	☑	☑
Strengthening Neighborhoods and Building Communities (SNBC) staff is currently working with code enforcement staff from Department of Public Works and Environmental Services (DPWES), Department of Planning and Zoning (DPZ), Health Department, and Fire and Rescue Department, with the assistance of GIS technology, to map geographic areas within the County that have a higher-than-average number of code enforcement complaints over a three-year period. To address linguistic and cultural factors that contribute to these calls or impede the response, SNBC helped develop a multi-agency "First Contact Book" that provides greetings, pronunciation, photos and frequent phrases necessary to convey a message to individuals whose first language is not English. The "First Contact Book" was successfully piloted and is now being used countywide to assist many of the County's code enforcement staff.	☑	☑
The SNBC coordinator, along with representatives from the code enforcement staff, developed the Combined Community Inspector (CCI) pilot program that was launched in the fall of 2005. Based on an "80-20 principle," the cross-trained CCIs will investigate the most commonly lodged complaints and concerns that are within the International Property Maintenance Code or the Zoning Ordinance. The CCIs, for the duration of the pilot, will work out of their home departments and consist of appropriately qualified volunteers from the Health Department's Environmental Health Specialist II ranks and from the DPZ's senior zoning inspectors. This concept attempts to provide a more efficient and customer-service oriented approach to code enforcement.	☑	☑



Department of Systems Management for Human Services

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
<p>Overcrowding, or over-occupancy, in residential homes is a growing concern in Fairfax County. With the high cost of housing, many families are staying in unsafe and unsanitary housing conditions. The SNBC coordinator is working with a cross-agency team to make changes to how residential overcrowding is enforced, as well as to develop a preventive message on the dangers of renting an unsafe home. Staff will be presenting recommendations to better address and resolve over-occupancy complaints and educate residents on the health and safety dangers of over-occupancy, to the Board of Supervisors in FY 2006 with implementation of Board-approved strategies in FY 2007.</p>	☑	☑
<p>Supported the Fairfax County interagency coordination of services for Hurricane Katrina evacuees arriving in Fairfax County. Facilitated meetings with public and private Human Services providers to coordinate evacuee service delivery in Fairfax County. Partnered with American Red Cross, DFS, CSB, and the Department of Housing and Community Development (HCD) to provide jointly located services for evacuees. Coordinated with Office of Public Affairs to receive evacuee hotline calls requesting service information and coordinate evacuee service delivery. Supported efforts to provide communications to the local faith community about evacuee service delivery systems and opportunities to provide assistance to evacuees. Coordinated with statewide faith organizations in their work with local faith communities assisting evacuees.</p>	☑	
 Connecting People and Places	Recent Success	FY 2007 Initiative
<p>With no increase in staff, the Coordinated Services Planning (CSP) branch continues to reduce caller wait times and increase overall service responsiveness. During FY 2005, CSP answered 87 percent of all calls within 90 seconds and successfully linked 77 percent of all clients to County, community or personal resources which met their needs. CSP continues to refine its business processes to maximize quality services from both a call center and a social work perspective and is a model of continuous process improvement in service delivery.</p>	☑	☑
<p>At the request of members of the Board of Supervisors, regional directors and RAPS staff have facilitated citizen task forces to develop a vision and plans for community spaces where people live, work and play. Results of these efforts include the Wiehle Avenue Metro Station Request for Proposal for mixed use development, focus groups and a community charrette for revitalizing Lake Anne Plaza, and the facilitation of a community task force in south county guiding the design of a major road project at Kings Crossing. DSMHS regional staff, together with HCD Revitalization staff, convened cross-agency charrettes to design County human services facilities to improve access, service-integration and community use.</p>	☑	

Department of Systems Management for Human Services

 Maintaining Healthy Economies	Recent Success	FY 2007 Initiative
In FY 2004, DSMHS conducted and published a study on day labor in Fairfax County to provide data to inform the County's efforts. Efforts continuing in FY 2007 include the facilitation of neighborhood community resource teams to develop short- and long-term solutions to the social and economic challenges presented by the issue of day labor. Partners include the day laborers, the Police Department, faith community and civic leaders, the County's SNBC coordinator, regional directors, and community developers as well as businesses.	✓	✓
Staff developed plans and engaged agency and community support to conduct a countywide Earned Income Tax Credit (EITC) campaign in 2006. The goals of this campaign are to increase by 5 percent the number of low-wage workers who participate in the EITC by establishing Volunteer Income Tax Assistance sites throughout the County, resulting in an increase of \$2.1 million in community assets.	✓	
RAPS staff will complete the publication of the countywide demographic reports highlighting small area housing, population, development, and land use information, as well as the Rental Housing Complex Analysis providing analysis of rents and vacancy rates in the County.	✓	✓
 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
Partner with police captains to jointly lead the Community Resource Teams (CRTs). CRTs are coalitions to facilitate the response to community public safety issues within regions in a holistic manner. CRTs bring together staff from County agencies crossing departmental areas, with residents and other community stakeholders, to identify and develop solutions for community-based responses to local problems. Currently, there is an operating CRT in the Springfield area. In FY 2007, it is anticipated that CRTs will be established in additional areas of the County.		✓
Working closely with representatives of the Fairfax County Public Schools (FCPS) system and stakeholders in the vicinity of Graham Road Elementary School, staff is supporting a Community Planning Team engaged in developing and implementing recommendations on the possible development of Graham Road School into a Community School. The Community Planning Team will make recommendations to the Board of Supervisors and the School Board in mid to late FY 2006.	✓	✓
The countywide prevention coordinator will convene a multidisciplinary strategy and planning team to include representatives from all Human Services agencies, FCPS, law enforcement, and key community partners. The team will create a documented prevention framework articulating the vision for prevention in Fairfax County to include standardized language, principles, definitions and processes relating to prevention. The team will also conduct a consensus-based priority-setting process among County staff and community partners, to develop intermediate and long-term priorities for prevention in Fairfax County.	✓	✓

Department of Systems Management for Human Services

 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
RAPS staff will continue to support the newly redesigned Community Planning Collaborative on Homelessness (CPCH) in its work on resource development, education and advocacy, best practices, community planning, and program development to address homelessness. In FY 2007, RAPS staff will support the CPCH in the development of a 10-year plan to end homelessness in Fairfax County.	✓	✓
 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
The countywide prevention coordinator will create a prevention resource inventory to document prevention resources, to include programs, costs, staffing, practices, and measurements, and use this inventory to examine the depth, breadth and overall effectiveness of the County's prevention services. These findings will be used to assess prevention service effectiveness and to target resources to those areas of highest need. The resource inventory will set the stage for an outcome tracking system to link effective prevention programs and services with key social indicators and, ultimately, countywide outcomes.	✓	✓
In FY 2006, DSMHS, in collaboration with the Department of Information Technology, Department of Tax Administration, DPZ, DPWES, and other agencies, initiated a major computer systems redesign of the County's 40-year-old Urban Development Information System (UDIS), which tracks land use and the development process and provides critical countywide data supporting all County demographic and population forecasting activities, as well as transportation and land use planning. The revamped system will be GIS technology based and, for the first time, will enable comprehensive countywide stewardship of data about the "life-cycle" of land parcels. The new system should provide significant enhancements and efficiencies in demographic forecasting, environmental stewardship, transportation planning, and planning for the impact of alternative land use strategies.	✓	✓

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	79/ 78.1	79/ 78.1	79/ 78.1	79/ 78.1
Expenditures:				
Personnel Services	\$4,496,009	\$5,063,094	\$5,063,094	\$5,287,999
Operating Expenses	456,873	473,131	759,919	474,201
Capital Equipment	0	0	0	0
Total Expenditures	\$4,952,882	\$5,536,225	\$5,823,013	\$5,762,200

Department of Systems Management for Human Services

Summary by Program Component				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Office of the Director	\$298,315	\$284,267	\$289,541	\$292,982
Region 1 - Southeastern County	772,255	803,007	804,262	837,040
Region 2 - Central County	676,982	730,735	733,218	761,355
Region 3 - Northern County	779,148	824,706	900,076	859,646
Region 4 - Western County	668,306	783,233	783,483	816,348
System-Wide and Service Integration Support	1,757,876	2,110,277	2,312,433	2,194,829
Total Expenditures	\$4,952,882	\$5,536,225	\$5,823,013	\$5,762,200

Position Summary		
<p><u>Office of the Director</u></p> <p>1 Director</p> <p>1 Administrative Assistant IV</p>	<p><u>Region 3 - Northern County</u></p> <p>1 Regional Director</p> <p>1 Management Analyst III</p> <p>1 Social Work Supervisor</p> <p>9 Social Workers II</p> <p>1 Administrative Assistant IV</p>	<p><u>System-Wide and Service Integration</u></p> <p>1 Research, Analysis and Project Services Manager</p> <p>1 Neighborhood/Community Building Coordinator</p> <p>1 Program Manager (Domestic Violence)</p> <p>1 Program Manager (Prevention)</p> <p>1 Program/Procedures Coordinator</p> <p>1 Management Analyst IV</p> <p>12 Management Analysts III</p> <p>1 Management Analyst II</p> <p>1 Geog. Info. Spatial Analyst II</p> <p>1 Social Work Supervisor</p> <p>2 Social Workers II</p> <p>3 Administrative Assistants IV</p>
<p><u>Region 1 - Southeastern County</u></p> <p>1 Regional Director</p> <p>1 Management Analyst III</p> <p>1 Social Work Supervisor</p> <p>9 Social Workers II</p> <p>1 Administrative Assistant IV</p>	<p><u>Region 4 - Western County</u></p> <p>1 Regional Director</p> <p>1 Management Analyst III</p> <p>1 Social Work Supervisor</p> <p>8 Social Workers II, 1 PT</p> <p>1 Administrative Assistant IV</p>	
<p><u>Region 2 - Central County</u></p> <p>1 Regional Director</p> <p>1 Management Analyst III</p> <p>1 Social Work Supervisor</p> <p>9 Social Workers II</p> <p>1 Administrative Assistant IV</p>		
<p><u>TOTAL POSITIONS</u> 79 Positions / 78.1 Staff Years</p>		
<p>PT Denotes Part-Time Position</p>		

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$224,905**
 An increase of \$224,905 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Intergovernmental Charges** **\$1,070**
 A net increase of \$1,070 in Operating Expenses is due to intergovernmental charges. Of this total, an increase of \$1,147 in Information Technology charges is based on the agency's historic usage which is partially offset by a decrease in Department of Vehicle Services charges due to anticipated charges for fuel, vehicle replacement and maintenance costs.
- ◆ **Carryover Adjustments** **(\$286,788)**
 A decrease of \$286,788 is due to the carryover of one-time Operating Expenses included as part of the FY 2005 Carryover Review.

Department of Systems Management for Human Services

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments** **\$286,788**
As part of the FY 2005 Carryover Review, the Board of Supervisors approved encumbered funding of \$286,788 in Operating Expenses, primarily for outstanding contractual obligations.

Key Performance Measures

Objectives

- ◆ To maintain at 80 percent the Coordinated Services Planning unit success rate in linking clients to County, community, or personal resources that enable them to meet their identified basic needs.
- ◆ To ensure that our customers achieve their goals at least 88 percent of the time.
- ◆ To provide accurate, timely demographic information to the public through the info line, web site and published reports, including a five-year population forecast that is accurate within +/- 2.0 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
CSP client service interactions	120,410	119,474	112,400 / 118,611	111,400	111,400
CSP new cases established	4,498	4,750	4,600 / 4,249	4,400	4,400
Project hours in support of process improvement, service integration, and citizen advisory and planning work	10,735	10,150	NA / 9,982	10,080	10,773
Project hours in support of data collection, analysis and dissemination	10,080	9,000	NA / 8,532	7,144	8,379
Project hours in support of Regional community building, partnerships and engagement	10,004	10,610	NA / 10,376	10,080	9,576
Average number of visitors per month to the County's demographic Web pages	8,692	11,644	12,000 / 12,539	13,000	15,000
Efficiency:					
CSP client service interactions per worker	3,440	3,319	3,300 / 3,489	3,276	3,276
Percent of total available project hours spent in direct service to customers	72%	70%	70% / 73%	70%	70%
Average direct service and support hours provided to customers per SYE	1,253	1,272	1,260 / 1,284	1,260	1,260
Visitors to the demographic Web pages per hour spent maintaining the site	1,023	1,092	1,000 / 1,254	1,000	1,000

Department of Systems Management for Human Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Service Quality:					
Percent of calls to CSP answered by a coordinator within 90 seconds	69%	67%	65% / 87%	65%	65%
Average satisfaction with DSMHS services and support as assessed by customers	88%	91%	90% / 89%	90%	90%
Percent of demographic information requests answered within one workday	99.5%	99.4%	90.0% / 98.0%	95.0%	95.0%
Outcome:					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	87%	81%	80% / 77%	80%	80%
Average rating for achievement of project goals and outcomes as assessed by customers	90%	91%	88% / 90%	88%	88%
Accuracy of five-year population forecasts measured as difference between forecast made five years ago and current estimate	-1.6%	-0.9%	2.0% / 0.6%	2.0%	2.0%

Performance Measurement Results

The Department of Systems Management for Human Services' performance measures are divided into service areas: Coordinated Services Planning (CSP), which reflects efforts to provide timely assistance to County residents and connect them with public or private resources to meet their Human Services needs; and Regional and System-wide Services, which includes system-wide process improvement, data analysis, regional community building initiatives, and the dissemination of the County's demographic information.

The Family of Measures for CSP reflects 111,400 client service interactions in FY 2007. Within this number, there is a large variety and complexity of assistance requests, such as help for families trying to forestall eviction, or assistance to individuals to help determine which of the many available public and community services might best meet their needs. The number of FY 2007 CSP interactions is substantially lower than the levels from FY 2005 and earlier due to the refocusing of CSP work on its core mission as a social work call center as a result of the Department's strategic planning efforts. Also, in early FY 2006, the County awarded a contract to a nonprofit partner to return the management of the holiday assistance function to the community. CSP will phase out its involvement in this process by FY 2007. One of the more difficult aspects of CSP work is to provide high-quality social work services in a phone-based call center environment. To maximize access to call-in social work services and reduce caller wait times, CSP has implemented call center productivity best practices such as schedule management and discontinuing walk-in services. The outstanding service quality improvements in FY 2005 reflect the first full year of redesigned operations, answering 87 percent of all calls within 90 seconds (the goal is 65 percent) and reducing average wait times to under one minute. In early FY 2006, CSP took on the role as a partner in the implementation of regional "211" resident call-in services. Analysis of the first several weeks with incoming 211 calls showed a potential increase in call volume and decrease in service levels; however, these early results may also reflect a normal seasonal increase in volume at the beginning of the school year. The Department will closely monitor the impact of 211 implementation on service levels and longer-term staffing needs. CSP will continue to focus on enhancing the quality and thoroughness of the assessments and services provided to callers while still maintaining timely access to services.

Department of Systems Management for Human Services

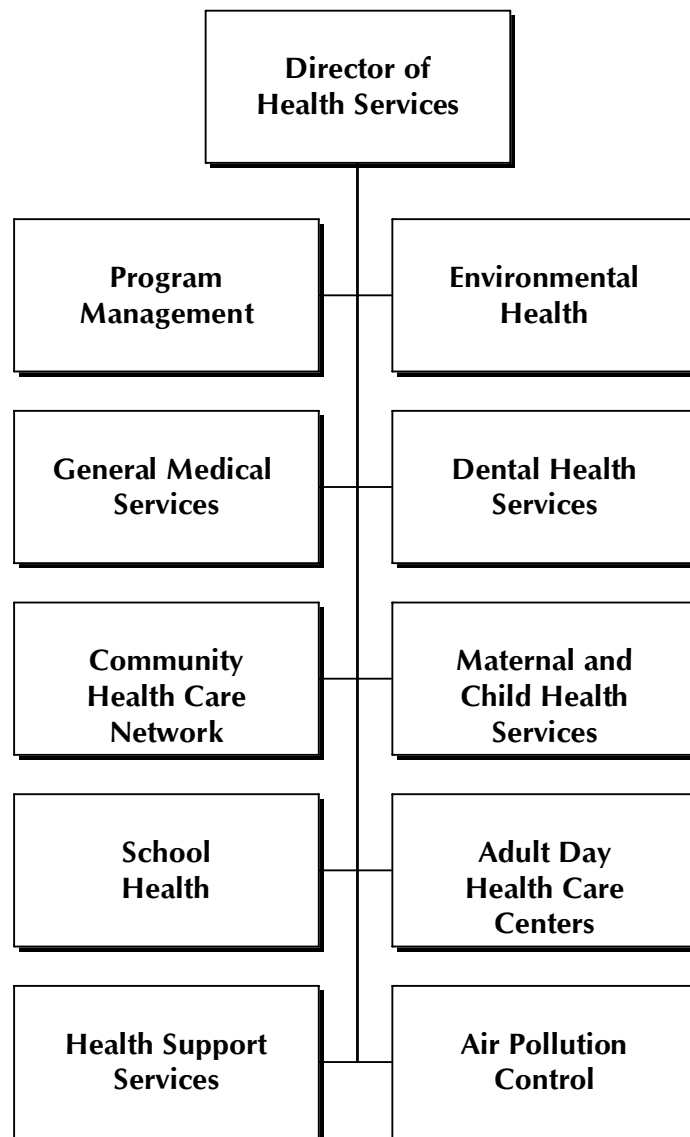
CSPs outcome objective is to successfully link CSP clients to County, community or personal resources for help with basic needs. CSP has faced challenges for the past three years in achieving the goal of 80 percent, successfully linking 77 percent of clients in FY 2005. The difficulty meeting the 80 percent goal stems from the residual effects of the economic downturn and the rising cost of living in the area, as both the demand for assistance has remained high and the ability of nonprofit organizations to provide funds for rent, utility, and other emergency assistance continues to decrease from reduced donations. Of the requests that could not be met successfully in FY 2005, over 77 percent were from clients who did not meet the eligibility or service plan requirements for assistance with rent or utility payments, either because they had already received assistance during the year, they could not demonstrate an ability or willingness to reduce household expenses to live within their means, or because they needed more financial assistance than could be provided by community agencies. As CSP works to meet its goals, the level of strategic partnerships between the County and community-based organizations in providing emergency assistance for basic needs cannot be overstated; of all the needs that were met in FY 2005 through any resource, 76 percent were met with community-based resources, using no County resources.

The Family of Measures for the regional and system-wide services area reflects the diverse activities, support and assistance provided to the Department's customers, which include citizen and community groups, County Human Services agencies, other County departments, regional organizations and faith-based groups. Much of the Department's work is project-based, with project durations ranging from several hours to several months, and with frequency ranging from one time to recurring, depending on the customer's needs. For the FY 2007 budget, the output measure for hours of support provided to customer organizations has been disaggregated into three measures to improve consistency and clarity in reporting; in addition, beginning with the FY 2006 actuals, none of the countywide coordinating functions are included in this calculation. Over 28,000 direct service hours are projected for FY 2007 for the three new broad service categories: 1) process improvement, service integration, and citizen advisory and planning work; 2) data collection, analysis and dissemination; and 3) regional community building, partnerships and engagement. Annual variation in the number of hours provided generally reflects changes in staffing patterns and projected vacancies.

For service quality and outcome measurement, the regional and system-wide services area relies heavily on customer satisfaction feedback, which provides data on overall satisfaction, satisfaction with specific types of services provided, and the degree to which the customers' projects achieved their stated goals or desired outcomes. Customers of DSMHS include public and private Human Services providers and citizen and community groups who participate with or receive support from DSMHS's system-wide support functions and regional offices. In FY 2005, the overall satisfaction rate was 89 percent, just missing the 90 percent target, based on nearly 300 surveys collected for 16 long-term and short-term projects. Outcome scores, which measure the degree to which our customers achieve their desired outcomes in the projects supported by DSMHS, exceeded the goal of 88 percent. Customers gave an average score of 6.3 on a 7-point scale (or 90 percent) in assessing the degree to which their projects achieved the intended outcomes and goals.

The Department's demographic function (in the systems and service integration area) provides accurate and timely demographic information to County departments and to the public through the info line, the County's demographic Web pages, and published reports and surveys, including the annual population forecasts and other countywide or smaller-scale projects. As corporate stewards, the Department continually seeks more effective methods for collecting and providing demographic information. The efficiency and service quality measures for demographics provide a measure of how effectively resources are employed and a measure of ease of accessibility by users. The outcome measure allows an evaluation of past performance of the accuracy of the population forecast models, an important factor when forecasts are being used to plan for future facilities and programs. In FY 2005, the variance between the population forecast made five years ago and the actual forecast was 0.6 percent, which meets the target of being within a 2.0 percent variance. The Department anticipates that its accuracy in the population forecasts for FY 2006 and FY 2007 will also meet the target of no more than a 2.0 percent variance.

Health Department



Mission

Protect, promote and improve health and quality of life.

Focus

The Health Department has four core functions upon which service activities are based: the prevention of epidemics and the spread of disease, protecting the public against environmental hazards, promoting and encouraging healthy behaviors, and assuring the quality and accessibility of health services. The nationally adopted *Healthy People 2010* objectives guide the goals for many of the agency's services and are reflected in several of the performance measures.

Health Department

In FY 1996, the Health Department became a locally administered agency. Prior to 1996, the Department operated on a cooperative agreement with the State. The State maintains its effort in support of the Health Department by continuing to send state dollars to the locality based on a formula set by the General Assembly. For FY 2007, it is anticipated that the state will contribute a total of \$8,457,707 in support of Health Department services.

Other revenue support for Health Department activities comes from licenses, fees, and permits, including those collected from individuals and businesses for environmental and health-related services. Environmental fees are charged for various services, such as food establishments, septic systems, site review plans and swimming pool permits. The Health Department collects fees for death certificates, x-rays, speech and hearing services, pregnancy testing, prenatal care, laboratory and pharmacy tests, physical therapy, adult immunizations, and Adult Day Health Care participation. Eligible health-related services are billed to Medicaid. Future Medicaid funding is uncertain as various proposals have been made on the national level to alter the program.

The agency's strategic plan, which incorporates input from the community, key stakeholders, and staff, identified four strategic goals: preventing the spread of communicable disease, facilitating access to health services, employing and retaining a skilled and diverse workforce, and harnessing technology to provide cost effective health services. The work plan completed in FY 2005 is reviewed and updated annually to guide Health Department services.

Preventing the Spread of Communicable Disease: Control of communicable diseases remains a continuous challenge. Communicable diseases are evidenced in the occurrence of food-borne outbreaks, the incidence of tuberculosis in the community, and the increase in the number of communicable disease illnesses reported to the agency that must be investigated. The recently formed Epidemiology/Bioterrorism Preparedness Unit has greatly enhanced the agency's ability to monitor and identify trends for communicable diseases, food-borne illness complaints, and hospital conditions. Bioterrorism response capacity also remains an ongoing focus. The Bioterrorism Medical Action Team, originally established in FY 2004 is now the foundation of the Medical Reserve Corps, which seeks to recruit health/medical and lay volunteers, establish an ongoing training program, and conduct table top exercises specific to public health concerns. These activities keep staff and volunteers current in their knowledge and preparedness. Two new initiatives began in early FY 2006: the development of an Isolation and Quarantine Protocol, and a Protocol for the follow-up and tracking of rabies post exposure prophylaxis clients.

THINKING STRATEGICALLY

Strategic issues for the Department include:

- Preventing and minimizing the impact of new and emerging communicable diseases and other health threats;
- Assessing community public health service needs and facilitating access to needed and/or mandated services;
- Employing and retaining a skilled productive workforce that mirrors the diversity of the community; and
- Integrating and harnessing the use of proven technology to provide cost-effective health services.

Education on healthy behaviors continues to be an integral component of all agency communicable disease activities, including educating food handlers, teaching about HIV/AIDS, providing classroom instruction in the schools, and offering one-on-one teaching/counseling to new mothers and pregnant women. A new initiative that focuses on obesity is in process with the Metropolitan Washington Council of Governments, local health care systems, many community-based groups, and educational institutions. Education and action (physical activity) will be the focus.

In addition to communicable diseases, West Nile virus, which is transmitted from infected mosquitoes to humans, continues to be a public health concern. In late FY 2005, a tick surveillance system was initiated to monitor the presence of ticks that carry human disease pathogens.

Health Department

Facilitating Access to Services: Demand for services continues to increase and exceed the current capacity of the health system. Collaborative efforts with other County agencies and nonprofit organizations continue to be the key in addressing the quality, availability, and accessibility of health care. Partnerships include the new Medically Fragile Homeless Project with the Department of Family Services (DFS); the Healthy Families Fairfax project with DFS, Reston Interfaith, Northern Virginia Family Services and United Community Ministries; the Senior Plus Program with the Fairfax-Falls Church Community Services Board and the Department of Community and Recreation Services.

The redesign of some existing services has been undertaken in order to respond to increased service demands in a time of decreasing resources. A Total Quality Improvement Program is in place so that services are modified as issues are identified in the delivery system. A redesigned process for early entry into prenatal care completed in FY 2005 has improved efficiency and timeliness for the beginning of care. The work processes within the Environmental Health Community Health and Safety section are all in the redesign stage as the implementation of the new County of Fairfax Inspection Database Online (FIDO) system occurs. Increased efficiency and improved customer service should result once the project is complete.


Employing and Retaining a Skilled and Diverse Workforce: During FY 2006 and FY 2007, new initiatives have begun to achieve improvements in the enhanced communication realm. A new intra-agency initiative began in late FY 2005 to review agency values, update them, and then start a process for putting them into action, not only in the agency's services to others, but also internally for and with staff. The goal is to have the agency known for its excellence in service as well as perceived by staff as the best place to work. The Recognition/Honors Award Program has undergone review and revision to incorporate the agency's values and the need for innovative ways to recognize staff. In mid FY 2006, an internal communication tool will be implemented to improve communication and understanding of the work of the agency. July 2005 marked the beginning of the implementation of the revised classification series for Public Health Nurses; this will be fully implemented by the end of FY 2006 and will provide a significant increase in the number of upward-mobility opportunities for staff. Workforce management is critical to the strategic goal of employing and retaining a skilled and productive workforce, as the highly competitive health professionals' employment market presents challenges to hiring qualified staff and conversely, keeping qualified and experienced staff. Succession planning was initiated and will receive increased emphasis in FY 2007, as the number of retirees increases each year. In the coming three to five years, the agency expects to lose 15 employees to retirement.

Integrating and Harnessing Technology: Integrating and harnessing the use of proven technology is a key strategic priority, with efforts refocused on maximizing existing technology that would improve the distribution of health information and facilitate community education about health-related issues. In FY 2005, enhanced communications focused primarily on improving and expanding the agency's Web page; the agency Web site was improved significantly, providing the public with more up to date information on significant issues and improving awareness of available services. An internal committee now is responsible for the content and relevance of material on the Web site. In early FY 2006, the new Patient Care Services information management system (AVATAR) became fully operational, providing a comprehensive and integrated record management system for patient services, including an accounts-receivable system. Work continues on improving the technology used in day-to-day activities within Environmental Health.


Addressing Growing Needs and Preparing for the Future: In response to emerging public health needs, the Health Department is taking initiative in FY 2007 on several fronts. First, additional funding and resources are being directed toward the prevention of communicable diseases, the improvement of epidemiology capabilities, and the prevention and response for a bioterrorist event. To that end, additional resources are being provided for the Medical Reserve Corps, which utilizes volunteers to staff and operate vaccination or medication dispensing sites across the County should a bioterrorist event, such as anthrax or smallpox, or a naturally occurring epidemic, such as pandemic flu, require such intervention. Second, additional resources are being dedicated to reestablishing a chemical hazard response capability within the Health Department, which is critical to monitoring and preventing public health exposures and environmental contamination to ground water. Third, management analysis capability is being added to allow the agency to more effectively perform strategic planning and program review activities. Finally, improving medical care for the homeless is of utmost importance, as the County's homeless population continues to grow. The Health Department will be adding nurses at County shelters and will be equipping a mobile medical clinic designed to travel throughout the County, serving the medical needs of the homeless who are not using County shelters.

Health Department



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

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Support a multi-agency initiative to enhance senior services by creating regional senior service sites that offer an array of services/programs (Senior Center, Senior Plus Program and Adult Day Health Care Center) designed to meet the needs of seniors along the long-term-care continuum.		<input checked="" type="checkbox"/>
Implementation of Beginning Steps for Parents Project and Operation Premie Program which are both focused on improving pregnancy outcomes and connectivity to community resources.	<input checked="" type="checkbox"/>	
Elimination of the Community Health Care Network (CHCN) backlog for the first time since the program's inception in FY 1996. The Health Access Action Team, a cross-agency initiative with the Department of Family Services, assesses individuals and families and links them with the most appropriate medical resource, including Medicaid and other programs that utilize non-local funds. This assessment and increased enrollment appointments have resulted in having immediate access to enrollment in the program.	<input checked="" type="checkbox"/>	
Incorporate the Food and Drug Administration (FDA) Voluntary National Retail Food Regulatory Program Standards into the Food Program. These Standards constitute a framework designed to accommodate traditional and emerging approaches to food safety through continual revision as recommended by the Conference of Food Protection. This will be an ongoing initiative for several years. A self assessment to identify current program strengths and weaknesses was completed in FY 2005 and will aid in the development of strategies and an action plan for program improvement. A baseline survey report on the occurrence of risk factors and the use of Food Code interventions is to be completed in FY 2006.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Complete a countywide project to locate and digitally map all individual drinking water wells in FY 2007 and continue mapping alternative sewage disposal systems, food establishments and swimming pools. This will allow for more efficient and rapid identification of sites to address problems, issues, outbreaks or other significant public health events.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Development and implementation of a Tuberculin Skin Testing (TST) Competency Program for Health Department Public Health Nurses and community providers. The TST is a method for screening for Tuberculosis infection and requires very specific knowledge and skills in order to have an accurate outcome. This is the first formal TST competency program in a Health Department setting in the United States.	<input checked="" type="checkbox"/>	
Training for all Public Health Nurses in the administration and interpretation of Tuberculin Skin Tests (TST) will occur in FY 2006. Education and encouragement of private providers to implement standards for TST administration and interpretation will be the focus in FY 2007 in anticipation of new guidelines forthcoming by the Centers for Disease Control and Prevention (CDC) regarding the administration and interpretation of TSTs.		<input checked="" type="checkbox"/>

Health Department

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
In coordination with the Fairfax County Public Schools (FCPS), developed, piloted and implemented the School Gastrointestinal and Influenza-Like Illness Monitoring System (SIMS) in 180 FCPS schools. This program was developed in order to provide a more consistent approach to monitoring communicable illness; early and detailed notification of gastrointestinal and influenza-like illness increases; an opportunity to institute early disease control measures to prevent further illness and to augment the Electronic Surveillance System for the Early Notification of Community-based Epidemic (ESSENCE). One new initiative for this program during FY 2007 will be the development of a web based data collection tool to be utilized by the FCPS Clinic Room Aides (CRAs) on site for later analysis by the agency's Epidemiologist.	☑	☑
During the FY 2005 flu-vaccine shortage, the Health Department, in collaboration with the Medical Society of Northern Virginia, developed and implemented a plan to distribute over 22,000 doses of flu vaccine to high-risk individuals through community medical providers, nursing homes, assisted living facilities, Health Department clinics and other County agencies.	☑	
During FY 2006 and continuing into FY 2007, develop a comprehensive Influenza Response Plan that addresses flu vaccine shortage, Nursing Home and Assisted Living flu preparedness efforts and pandemic influenza.		☑
Authorized by the CDC to send Tuberculosis samples from Agency Bio-safety Level 3 lab directly to national "fingerprinting" lab, an authorization normally granted only to State Public Health laboratories. This eliminates sending the specimens to the Virginia State Lab which results in delayed receipt of results.	☑	
PACE (Program for All Inclusive Care of the Elderly) is a comprehensive program which leverages Medicaid and Medicare dollars in providing medical and social services which enables frail seniors to remain in their homes and community. In FY 2005 an initial feasibility study and market analysis was completed. A follow up feasibility study will be completed in FY 2006.		☑
Begin the multiyear initiative to transition service delivery, where possible, from traditional individual-based services to population-based services. This will enable an increased focus on prevention and health promotion.		☑
In FY 2006, a strategic review of the School Health Services Program will be initiated to identify current and future challenges as a result of the increasing number of students with complex health conditions. In FY 2007 a plan to address gaps and resource needs will be finalized.		☑



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 Building Livable Spaces	Recent Success	FY 2007 Initiative
<p>Continue active participation on the multi-agency Hoarding Task Force. The purpose of the program is to work with residents who are habitual and excessive collectors of miscellaneous items such as newspapers, household trash, clothing, magazines, etc. to a degree that health and safety is negatively impacted.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>As part of the Strengthening Neighborhoods and Building Community effort within Fairfax County government, a joint venture between Division of Environmental Health and the Department of Planning and Zoning, is being developed and will be implemented beginning March 2006. Newly cross-trained property maintenance inspectors will be deployed to three pilot sites to more efficiently and effectively address conditions relating to residential property maintenance, blight, nuisance conditions, and neighborhood tension relating to these conditions. The pilot is aimed at improving government-wide accountability for resolving property-related violations by appropriately and consistently promoting teamwork and support of rapid resolution across multiple agencies.</p>		<input checked="" type="checkbox"/>
 Connecting People and Places	Recent Success	FY 2007 Initiative
<p>In coordination with the Virginia Department of Health and The Johns Hopkins University Applied Physics Laboratory, implemented the Electronic Surveillance System for the Early Notification of Community-based Epidemic (ESSENCE). This syndromic surveillance system uses information collected daily from emergency departments for the detection of events of public health importance. Further refinement of this process will be on-going to include active participation on a Regional Committee that will address interpretation and follow-up of surveillance flags triggered by this system.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Implement the CDC's National Electronic Disease Surveillance System (NEDSS). This system will electronically integrate and link together a wide variety of surveillance activities and will facilitate a more accurate and timely reporting of disease information to CDC and the state health department.</p>		<input checked="" type="checkbox"/>
<p>Participate in an inter-jurisdictional project that would pilot a Computer Assisted Telephone Interviewing Capacity System. This system is proposed to meet the management demands of isolated and quarantined individuals and the collection of epidemiologic data.</p>		<input checked="" type="checkbox"/>
<p>Develop and implement a custom application to enhance the effectiveness of the current volunteer database that supports the Medical Reserve Corps. The functionality of this new application will include an improved web user interface, enhance the new and existing volunteer application and management process, develop a robust system for volunteer resource management during emergencies, and provide the ability for volunteer photo identification and GIS based alerting.</p>		<input checked="" type="checkbox"/>
<p>Continue development and implementation of a plan to increase public awareness of Adult Day Health Care (ADHC) and Senior Services in targeted underserved populations in order to attract a more diverse participant population and increase average-daily attendance.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Health Department

 Practicing Environmental Stewardship	Recent Success	FY 2007 Initiative
<p>The Health Department and Office of Public Affairs partnered to create an outreach campaign focused on air quality. A variety of written materials were developed (brochures, hand fans, bookmarks, magnets) to educate residents on voluntary actions they can take to improve the region's air quality. This effort will continue with a focus on translating the materials into other languages. New materials will be developed for specific businesses that emit air pollutants to inform them of alternative practices to lower emissions.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>In FY 2005 began active participation in the Metropolitan Washington Council of Government's Air Quality Committee, Technical Advisory Committee, and the Control Measures Workgroup to focus on developing regional strategies to reduce air pollutants that contribute to ozone formation. The region is currently in nonattainment for ozone and must submit a State Implementation Plan to the Environmental Protection Agency (EPA) by 2007 and demonstrate compliance by 2010.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>In FY 2005 the County received a National Association of Counties Achievement Award for its Comprehensive Air Quality Management Plan developed by the Air Quality Subcommittee. This plan identifies initiatives to improve air quality that are in process or will be addressed as funds become available.</p>	<input checked="" type="checkbox"/>	
<p>The Health Department laboratory successfully achieved certification for testing arsenic in drinking water in preparation for the new federal drinking water standards that go into effect in January 2006.</p>	<input checked="" type="checkbox"/>	
<p>The Division of Environmental Health will continue to actively support the New Millennium Occoquan Watershed Task Force's recommendation to establish a Commission to consider the creation of an On Site Sewage Disposal System Management Entity to move Fairfax County into an EPA level 4 status.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
<p>Cross-agency initiative to establish a pilot program to provide shelter-based medical services to homeless individuals in Fairfax County. This pilot was recommended by the Special Committee on Medically Fragile Homeless Persons of the Health Care Advisory Board and accepted by the Board of Supervisors in the Spring of 2005. If approved, it will be expanded to include other shelters.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Continue the work of the Long Term Care Coordinating Council, which provides community leadership by championing the implementation of the Long Term Care Strategic Plan, by developing a Long Term Care (LTC) Non-Profit (Affordable Long Term Community Living). The LTC Non-Profit will act as the business organization, brokering partnerships and leveraging resources among the business, faith-based, non-profit and public sectors and fostering development of "Investment Strategies" including an Incentive Fund and a Care Fund, designed to increase LTC services in the community.</p>		<input checked="" type="checkbox"/>

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 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
Conduct industry and community outreach activities to solicit broad spectrum input and develop the process to measure success of jurisdictions in meeting all of the standards of the FDA Voluntary National Retail Food Regulatory Program Standards; activity will be lead by the Preventive Medicine Resident/CDC.		<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
In FY 2005, full-time pharmacists were incorporated into program operations at the three health care centers. As a result, 90 percent of the pharmaceuticals that had been purchased through a contract with a local pharmacy are now distributed at the health centers. This resulted in a cost offset of \$1.5M to the program and greater convenience for the patients who can now obtain most of their medications on-site rather than at off-site pharmacies.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	565/ 495.81	580/ 510.08	582/ 512.08	595/ 524.35
Expenditures:				
Personnel Services	\$26,132,741	\$29,001,586	\$29,001,586	\$31,398,349
Operating Expenses	12,720,528	13,199,998	15,373,526	13,833,524
Capital Equipment	548,245	23,061	479,258	0
Subtotal	\$39,401,514	\$42,224,645	\$44,854,370	\$45,231,873
Less:				
Recovered Costs	(\$123,814)	(\$132,243)	(\$132,243)	(\$138,687)
Total Expenditures	\$39,277,700	\$42,092,402	\$44,722,127	\$45,093,186
Income/Revenue:				
Elderly Day Care Fees	\$687,098	\$714,965	\$714,965	\$801,815
Elderly Day Medicaid Services	139,274	129,848	153,090	160,745
Fairfax City Contract	757,412	757,412	837,436	849,591
Falls Church Health Department	170,698	179,233	161,220	161,220
Licenses, Permits, Fees	2,864,478	2,651,145	3,063,249	3,080,795
State Reimbursement	8,228,016	8,088,520	8,332,716	8,457,707
Air Pollution Grant	68,850	68,850	68,850	68,850
Total Income	\$12,915,826	\$12,589,973	\$13,331,526	\$13,580,723
Net Cost to the County	\$26,361,874	\$29,502,429	\$31,390,601	\$31,512,463

Health Department

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$1,239,303**
An increase of \$1,245,438 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program, offset by an increase of \$6,135 in Recovered Costs due to a greater recovery of salary costs for services to other agencies.

- ◆ **Medical Care for the Homeless** **\$375,340**
An increase of \$375,340 including \$141,940 in Personnel Services and \$233,400 in Operating Expenses is associated with the addition of 2/2.0 SYE Nurse Practitioners and the purchase of a mobile medical clinic. Funding provides for the conversion of an Exempt Limited Term Nurse Practitioner to merit status for the pilot program focusing on improved access to care for the medically fragile at the Embry Rucker Shelter approved by the Board of Supervisors during the FY 2006 budget process. Another Nurse Practitioner is added to resume shelter medical services to the homeless population at the County's four other shelters. This position was previously funded by a grant received by the Department of Family Services. Operating Expenses will purchase equipment for a mobile medical clinic to serve the growing population of homeless that do not use County shelters. The mobile clinic will serve different parts of the County in order to provide medical care to the maximum number of homeless individuals. It should be noted that the FY 2007 net cost to fund the addition of these positions is \$408,045. The net cost includes \$32,705 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Alzheimer's Contract** **\$300,000**
An increase of \$300,000 in Operating Expenses is associated with a contractual arrangement for late stage Alzheimer's care with the Alzheimer's Family Day Center (AFDC). AFDC is the sole provider of late stage dementia care in the community for those with limited incomes.

- ◆ **Little River Glen** **\$254,094**
A net increase of \$254,094 is associated with an increase of \$346,664 in Personnel Services partially offset by a decrease of \$69,509 in Operating Expenses and a decrease of \$23,061 in Capital Equipment associated with the operation of the Little River Glen Adult Day Health Care Center. Little River Glen is expected to open in late FY 2006 and has the capacity to serve 35 clients per day. In FY 2006, the Board of Supervisors approved 9/9.0 SYE positions for Little River Glen and funded the Center Nurse Coordinator and an Administrative Assistant IV for three months so they could coordinate the necessary hiring and purchasing prior to the center's opening. The remaining six positions were funded for one month. As a result, an additional \$346,664 will provide the funding necessary for the positions associated with Little River Glen. In addition, the decreases in Operating Expenses and Capital Equipment in FY 2007 are associated with the start-up purchases of supplies and equipment for Little River Glen in FY 2006. It should be noted that the FY 2007 net cost to operate this facility is \$361,554. The net cost includes \$107,460 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **School Health Services at West Fairfax Elementary and Westfield High Schools** **\$192,080**
An increase of \$192,080 including \$164,780 in Personnel Services and \$27,300 in Operating Expenses will fund 2/1.27 SYE Clinic Room Aides associated with the opening of West Fairfax Elementary School and increased enrollment at Westfield High School. As a new school, West Fairfax Elementary requires one Clinic Room Aide to serve the medical needs of its students. In addition, higher than originally projected enrollment at Westfield High School necessitates the addition of one Clinic Room Aide. Clinic Room Aides administer medication, provide care for sick and injured students, and conduct vision and hearing screenings. In addition, 2/2.0 SYE Public Health Nurses II were added to develop and implement health plans for students with identified health conditions such as asthma, diabetes, life-threatening allergies, and cancer. It should be noted that the FY 2007 net cost to fund the addition of these positions

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is \$236,323. The net cost includes \$44,243 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Medical Reserve Corps** **\$136,365**

An increase of \$136,365 including \$126,965 in Personnel Services and \$9,400 in Operating Expenses is associated with 2/2.0 SYE additional positions for the Medical Reserve Corps (MRC), due to the expiration of grant funding in FY 2006. The addition of 1/1.0 SYE Management Analyst III and 1/1.0 SYE Community Health Specialist will enable the MRC to recruit volunteers that could be mobilized in the event of a major public health crisis. The MRC, with over 3,000 volunteers, is utilized to staff and operate vaccination or medication dispensing sites across the County should a bioterrorist event, such as anthrax or smallpox, or a naturally occurring epidemic, such as pandemic flu, require such intervention. It should be noted that the FY 2007 net cost to fund the addition of these positions is \$170,455. The net cost includes \$34,090 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Communicable Diseases/Epidemiology/Bioterrorism** **\$129,390**

An increase of \$129,390 including \$111,990 in Personnel Services and \$17,400 in Operating Expenses is associated with an additional 1/1.0 SYE Public Health Nurse II and 1/1.0 SYE Community Health Specialist for the Health Department's Communicable Disease Unit. The addition of a Public Health Nurse II will address the increasing demand for investigation and surveillance of diseases and outbreaks. An additional Community Health Specialist will educate the public regarding bioterrorism preparedness, communicable disease prevention, and Medical Reserve Corps Training. It should be noted that the FY 2007 net cost to fund the addition of these positions is \$159,459. The net cost includes \$30,069 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Chemical Hazard Response** **\$124,629**

An increase of \$124,629 including \$117,629 in Personnel Services and \$7,000 in Operating Expenses will fund 1/1.0 SYE Environmental Health Specialist III and 1/1.0 SYE Environmental Health Specialist II associated with the reestablishment of a chemical hazard response capability within the Health Department. These positions will provide the initial industrial hygiene expertise needed to collaborate more effectively with the Fire and Rescue Department to mitigate incidents involving chemical hazards. This expertise is critical to monitoring and preventing public health exposures and environmental contamination to ground water. It should be noted that the FY 2007 net cost to fund the addition of these positions is \$156,212. The net cost includes \$31,583 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Operating Requirements** **\$95,766**

An increase of \$96,075 in Operating Expenses includes an increase of \$50,044 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance; an increase of \$30,370 due to an increase in the mileage reimbursement rate to 44.5 cents per mile; an increase of \$15,661 for Information Technology charges based on the agency's historical usage; offset by an increase of \$309 in Recovered Costs associated with the Air Pollution Control Program.

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- ◆ **Management Analysis** **\$75,870**

An increase of \$75,870 including \$70,970 in Personnel Services and \$4,900 in Operating Expenses is associated with the addition of 1/1.0 SYE Management Analyst III, which will allow the agency to more effectively perform management analysis activities such as strategic planning, needs assessment, program review, statistical analysis, and community engagement. Since the Health Department is staffed primarily with healthcare professionals and administrative staff, program management analysis activities are not adequately resourced. It should be noted that the FY 2007 net cost to fund the addition of this position is \$94,925. The net cost includes \$19,055 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **Adult Day Health Care** **\$72,947**

An increase of \$72,947, including \$70,387 in Personnel Services and \$2,560 in Operating Expenses is associated with the addition of 2/2.0 SYE Home Health Aides. The addition of two Home Health Aides will bring the Adult Day Health Care (ADHC) Program's staff to participant ratio into compliance with a more strict interpretation of a state mandate, requiring six "eyes-on" staff for every ADHC participant. These positions are added in FY 2006 and a funding adjustment will be made during the *FY 2006 Third Quarter Review*. It should be noted that the FY 2007 net cost to fund the addition of these positions is \$91,846. The net cost includes \$18,899 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **Carryover Adjustments** **(\$2,629,725)**

A decrease of \$2,629,725 due to the carryover of one-time Operating Expenses and Capital Equipment as part of the *FY 2005 Carryover Review*.

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments** **\$2,629,725**

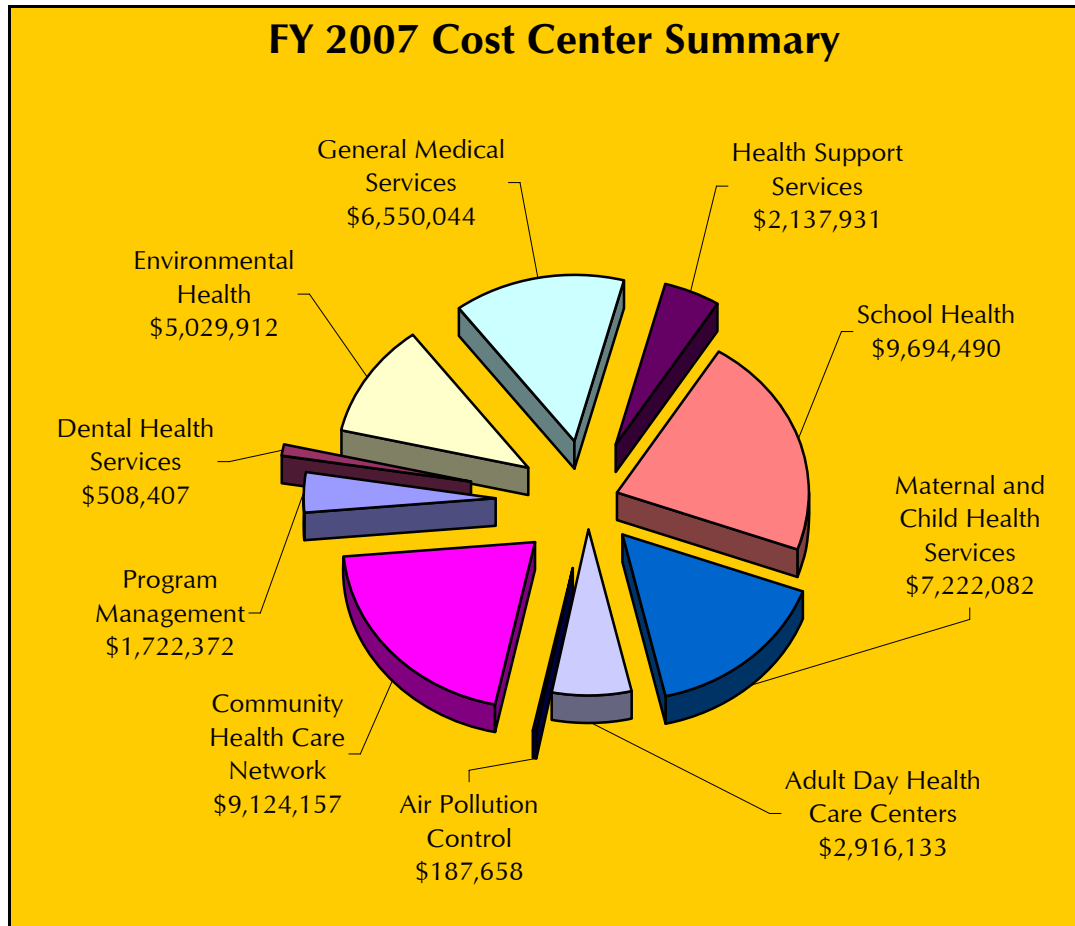
As part of the *FY 2005 Carryover Review*, the Board of Supervisors approved encumbered funding of \$2,629,725 including Operating Expense obligations of \$2,199,433 and Capital Equipment obligations of \$430,292 for goods and services that had been ordered but had not yet been received.
- ◆ **Health Positions** **\$0**

Subsequent to the *FY 2005 Carryover Review*, 3/3.0 SYE positions were added for FY 2006: 1/1.0 SYE Public Health Doctor and 2/2.0 SYE Home Health Aides. The addition of a Public Health Doctor in FY 2006, with expertise in animal-related communicable diseases, is essential to enhance the County's ability to address animal-related public health threats, such as avian flu and anthrax. The addition of two Home Health Aides will bring the Adult Day Health Care (ADHC) Program's staff to participant ratio into compliance with a more strict interpretation of a state mandate, requiring six "eyes-on" staff for every ADHC participant. Funding for the Home Health Aides will be adjusted at the *FY 2006 Third Quarter Review*. Also subsequent to the *FY 2005 Carryover Review*, 1/1.0 SYE Administrative Assistant II was transferred to the Department of Family Services to better meet service delivery needs. As a result, a net 2/2.0 SYE positions have been added to the Health Department.

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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, General Medical Services, the Community Health Care Network, Maternal and Child Health Services, Health Support Services, School Health, Adult Day Health Care Centers, and Air Pollution Control.



Program Management

Program Management provides overall agency guidance and administration including program development, monitoring, fiscal stewardship, oversight of the implementation of the strategic plan, and internal and external communication. A primary focus is working with the community, private health sector, governing bodies, and other jurisdictions within the Northern Virginia region and the Metropolitan DC area in order to maximize resources available in various programmatic areas.

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	8/ 8	8/ 8	8/ 8	9/ 9
Exempt	1/ 1	1/ 1	1/ 1	1/ 1
Total Expenditures	\$1,829,709	\$1,600,754	\$1,784,391	\$1,722,372

Health Department

Position Summary			
1	Director of Health E	1	Administrative Assistant IV
1	Assistant Director for Health Services	2	Administrative Assistants III
1	Director of Patient Care Services ¹	1	Administrative Assistant II
1	Business Analyst IV	1	Health Services Communications Specialist
1	Management Analyst III (1)		
TOTAL POSITIONS		() Denotes New Position	
10 Positions (1) / 10.0 Staff Years (1.0)		E Denotes Exempt Position	

¹ The Director of Patient Care Services, reflected in this cost center, provides direction and support for agencywide activities and for a number of specific cost centers involved in Patient Care Services, including Dental Health Services, General Medical Services, the Community Health Care Network, Maternal and Child Health Services, School Health, and Adult Day Health Care Centers.

Key Performance Measures

Goal

To enhance the health and medical knowledge of County residents and medical partners through maximizing the use of information technology.

Objectives

- ◆ To achieve a Web site rating of Very Helpful or better from 80 percent of Web site users.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Web site visits	NA	NA	8,000 / 185,049	185,000	185,000
Efficiency:					
Cost per Web site contact	NA	NA	\$2.06 / \$0.14	\$0.14	\$0.14
Service Quality:					
Percent of Web site users satisfied with the information and format	NA	NA	80% / NA	80%	80%
Outcome:					
Percent of users giving Web site a rating of Very Helpful or better	NA	NA	80% / NA	80%	80%

Performance Measurement Results

This objective has been modified in FY 2006 and focuses on a key priority of the agency's strategic planning process-integration and harnessing the use of proven technology. The FY 2005 goal of reaching 8,000 residents through the Web site was a numerical goal based on reaching two percent of County households. While the number of households reached cannot be determined exactly, the number of visits to the Web site can be measured. The actual number of visits to the Web site was approximately 23 times the number initially projected. In the future, the number of visits to the site will be measured. It should also be noted that it was not possible to measure satisfaction or the quality of the Web site in FY 2005 due to the limitations of the County system. It is hoped that this capability will be realized in FY 2006, so measurement can begin in FY 2007.

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Dental Health Services

The Dental Health Services Division addresses the dental needs of approximately 4,000 low-income children at three dental locations (South County, Herndon/Reston and Central Fairfax). Additionally, dental health education and screening is available in schools with an augmented academic program and the Head Start Program.

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	4/ 4	4/ 4	4/ 4	4/ 4
Total Expenditures	\$461,475	\$490,425	\$490,484	\$508,407

Position Summary	
3	Public Health Dentists I
1	Administrative Assistant III
TOTAL POSITIONS	
4 Positions / 4.0 Staff Years	

Key Performance Measures

Goal

To complete preventive and restorative dental treatment in order to improve the health of low-income children through prevention and/or control of dental disease.

Objectives

- ◆ To complete preventative and restorative dental treatment within a 12 month time period for 70 percent of the children seen.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
New patients visits	1,104	1,281	1,600 / 1,016	1,500	1,600
Total visits	4,130	4,548	4,500 / 4,815	4,500	4,700
Patients screened	1,501	359	1,000 / 1,233	1,200	1,200
Education sessions	180	276	200 / 233	230	230
Efficiency:					
Cost per visit	\$137.00	\$129.00	\$130.00 / \$113.00	\$135.00	\$134.00
Net cost to County	\$104.00	\$93.00	\$90.00 / \$78.86	\$95.00	\$95.00
Service Quality:					
Customer satisfaction index	97%	97%	97% / 97%	97%	97%
Outcome:					
Percent of treatment completed	55%	61%	60% / 71%	69%	70%

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Performance Measurement Results

FY 2005 revealed that more children utilizing the dental program were facing significant dental problems. This resulted in fewer new patients being accepted due to the increased number of visits per child. The percentage of children completing care, however, increased significantly in FY 2005. The cost per visit in FY 2005 reflects a vacant dentist position for three months of the fiscal year.

Environmental Health

The Environmental Health Division provides high quality services that protect the public health through a variety of regulatory activities. These activities include the regular inspection of food service establishments, permitting and inspection of onsite sewage disposal systems and private water supplies, elimination of public health or safety menaces, insect and vector control (including the West Nile virus program management), swimming pool safety, milk plant regulation, and enforcement of the residential maintenance provisions of the Virginia Uniform Statewide Building Code. The Division continues to promote community revitalization and improvement and blight prevention and elimination by actively supporting and participating in the Neighborhood Volunteer Program, Hoarding Task Force, Blight Abatement Program, and the Strengthening Neighborhoods and Building Communities multi-agency effort.

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	65/ 65	65/ 65	65/ 65	67/ 67
Total Expenditures	\$4,353,611	\$4,786,735	\$5,025,502	\$5,029,912

Position Summary					
1	Director of Environmental Health	5	Environ. Health Supervisors	1	Administrative Assistant V
2	Environ. Health Program Managers	15	Environ. Health Specialists III (1)	3	Administrative Assistants III
1	Business Analyst II	32	Environ. Health Specialists II (1)	7	Administrative Assistants II
TOTAL POSITIONS					
67 Positions (2) / 67.0 Staff Years (2.0)					() Denotes New Position

Key Performance Measures

Goal

To protect and improve the health and welfare of all persons in Fairfax County by preventing, minimizing or eliminating their exposure to biological, chemical or physical hazards in their present or future environments.

Objectives

- ◆ To routinely inspect all regulated food establishments a minimum of two times per year and reduce by 1 percent the number of establishments that are closed, due to major violations of the Food Code, from 9 percent towards a target of 0 percent closures.
- ◆ To maintain the percentage of improperly installed water well supplies that pose the potential for waterborne diseases that are corrected within 30 days at 50 percent and to move towards a target of 90 percent.
- ◆ To maintain the percentage of complaints dealing with commercial and residential blighted properties; residential safe and sanitary property maintenance code violations; rat, cockroach, and other pest infestations; trash and garbage control; and a variety of other general environmental public health and safety issues that are resolved within 60 days at 65 percent and to move towards a target of 90 percent.

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- ◆ To ensure the percentage of improperly installed or malfunctioning sewage disposal systems that pose a potential for sewage born diseases that are corrected within 30 days is at least 80 percent and to move towards a target of 90 percent.
- ◆ To suppress the transmission of West Nile virus, known to be carried by infected mosquitoes, in the human population.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Regulated food establishments	3,032	3,115	3,146 / 3,165	3,197	3,229
Water well supply services	4,644	4,487	4,300 / 3,839	3,800	3,600
Community health and safety complaints investigated	3,228	3,647	3,400 / 2,564	2,600	2,800
Sewage disposal system services	7,320	9,188	7,500 / 7,635	7,600	7,600
Stormwater catch basins treated with mosquito larvicide	66,879	153,623	91,000 / 92,920	105,000	105,000
Efficiency:					
Regulated food establishments / Specialist	190:1	190:1	197:1 / 198:1	200:1	202:1
Water well services / Specialist	464:1	449:1	430:1 / 384:1	380:1	360:1
Community health and safety complaints / Specialist	461:1	521:1	486:1 / 366:1	371:1	400:1
Sewage disposal system services / Specialist	732:1	919:1	750:1 / 764:1	760:1	760:1
West Nile virus program cost per capita	\$0.74	\$1.23	\$1.50 / \$0.88	\$1.58	\$1.48
Service Quality:					
Percent of regulated food establishments inspected at least once	99.5%	92.5%	100.0% / 100.0%	100.0%	100.0%
Average number of inspections to correct out-of-compliance water well supplies	0.9	1.3	1.2 / 1.2	1.2	1.2
Percent of community health and safety complaints responded to within 3 days	55.7%	71.6%	65.0% / 64.7%	65.0%	70.0%
Average number of inspections to correct out-of-compliance sewage disposal systems	2.8	3.6	3.0 / 2.9	3.0	3.0
Percent of target areas treated in accordance with the timetable	100%	100%	100% / 100%	100%	100%

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Outcome:					
Percent of food establishments closed due to major violations	8.6%	5.0%	9.0% / 7.2%	8.0%	7.0%
Percent of out-of-compliance water well supplies corrected within 30 days	44.3%	38.6%	50.0% / 53.8%	50.0%	50.0%
Percent of community health and safety complaints resolved within 60 days	61.8%	65.0%	65.0% / 63.4%	65.0%	65.0%
Percent of out-of-compliance sewage disposal systems corrected within 30 days	81.6%	77.4%	82.0% / 79.7%	80.0%	80.0%
Number of confirmed human cases of West Nile virus in Fairfax County, Fairfax City, and Falls Church City as reported by the Virginia Department of Health	13	3	10 / 1	5	5

Performance Measurement Results

The Food Safety Section: Tasked with the enforcement of the Fairfax County *Food and Food Handling Code* in public food establishments, the Food Safety Section's primary concern are those violations identified by the Center for Disease Control and Prevention as risk factors that contribute to food-borne illness. For routine monitoring of these risk factors, the *Food Code* mandates that each public food establishment is, at a minimum, inspected at least once every six months. In FY 2005, the Food Safety Section met the minimum mandate number of inspections; 100 percent of the 3,165 food establishments were inspected two times during the fiscal year. This goal was achieved in part because of the limited amount of vacancies in the Foods Safety Section during the year. However, the mandated number of inspections is lower than the number of inspections to prevent food-borne illness. Studies have shown that high-risk establishments (those with extensive handling of raw ingredients), which are approximately 65 percent of Fairfax County restaurants, are to be inspected at a greater frequency than low-risk establishments (limited menu/handling) to reduce the incidence of food-borne-risk factors. The FDA recommends that high-risk establishments be inspected four times a year and low risk once a year.

Onsite Sewage & Water Section: Individual well-water supplies and onsite sewage disposal systems are enforced under the Fairfax County Codes, *Private Water Well Ordinance* and the *Individual Sewage Disposal Facilities*. In FY 2006, it is projected that 50 percent of out-of-compliance well-water supplies and 80 percent of out-of-compliance sewage-disposal systems will be corrected within 30 days. Correction of water-well deficiencies and of problematic on-site sewage-disposal systems can be highly complicated and expensive for the property owner, resulting in unavoidable delays in achieving full compliance. Temporary processes usually are available to eliminate health hazards while mitigation procedures are in process. Recent years have seen more in-fill development of housing as the County becomes more urbanized. Most in-fill development now utilizes non-traditional, alternative-sewage-disposal systems and technologies. Staff resources have transitioned from evaluating the installation of simple conventional-sewage-disposal systems in good soils to highly-technical-alternative-sewage-disposal systems installed in marginal to poor soils. Staff continues to be focused on repair and replacement issues associated with older systems. Staff is also participating on a commission to consider creating an onsite-sewage-disposal system management entity recommended by the New Millennium Occoquan Watershed Task Force. This entity could provide for routine maintenance and regular pumping of onsite-sewage-disposal systems by qualified professionals.

Health Department

Community Health & Safety Section: The goal in FY 2007 is to continue to promote community revitalization and improvement by actively supporting and participating in the Neighborhood Volunteer Program, Hoarding Task Force, Blight Abatement Program, and the Strengthening Neighborhoods and Building Communities effort. Resident complaints involving property maintenance issues or health and safety menaces are aggressively investigated and resolved. In a joint venture with the Departments of Public Works and Environmental Services, Planning and Zoning, and Information Technology, the Division of Environmental Health has implemented the Complaints Management Module of the Fairfax Inspection Database Online (FIDO). The Community Health and Safety Section began using the field inspection module in FY 2005. This system collects service requests differently from the antiquated Health Management and Information System database used in the past. A reduction in the complaints received in FY 2005 is attributed to this new database system. There were 2,564 complaints received and 63.4 percent were resolved within 60 days. For FY 2006, it is estimated that 2,600 complaints involving property maintenance issues or health and safety menaces will be addressed, with 65 percent resolved within 60 days.

Disease-Carrying Insects Program: The goal in FY 2007 is to hold the number of human cases of West Nile Virus (WNV), as reported by the Virginia Department of Health, to no more than five cases, a number lower than the 13 cases reported for the County in FY 2003. This number is higher than the FY 2004 experience, when the County benefited from the unseasonably cool weather and very heavy spring rains, flushing through stormwater catch basins and inhibiting certain species of mosquitoes from breeding. The County has a comprehensive mosquito surveillance and management program that utilizes an integrated pest management and multi-agency approach to suppress the mosquito population and the transmission of WNV to humans. Stormwater catch basins, a significant breeding area, are treated with larvicides. Surveillance activity is conducted by the County to determine mosquito breeding locations and the degree of presence of the virus in County mosquitoes and birds. A limited number of catch basin larvicide treatments were initiated at the end of FY 2002, when the disease first emerged in the County. The number of catch basin treatments has steadily expanded each year and in FY 2006 and FY 2007 a similar preemptive catch basin treatment program is planned. Treatment cycles totaling about 105,000 catch basins are projected to ensure the aggressive suppression of the disease. This level assumes the capacity for treatment response if there is a warm WNV season (May to October), which would enhance mosquito breeding and development of the virus in these mosquitoes. Weather conditions, primarily rainfall, are the principal factors that determine the number of catch basins that will be treated any given year. The cost per capita reflects the combined funding for West Nile virus activities provided under the Department of Health (General Fund) and Fund 116, Integrated Pest Management Program.

General Medical Services

General Medical Services Division is responsible for overseeing the County's response to tuberculosis; the control of communicable diseases; the Health Department's role in ensuring overall emergency preparedness; the provision of center-based services for those families requiring an outside care provider to assist with the activities of daily living and the needs of a sick or disabled family member; and the administration of Medicaid nursing home pre-screenings.

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	74/ 73.5	74/ 73.5	74/ 73.5	80/ 79.5
Total Expenditures	\$5,130,810	\$5,271,930	\$6,287,563	\$6,550,044

Health Department

Position Summary					
2	Public Health Doctors	2	Administrative Assistants V	2	Management Analysts III (1)
4	Comm. Health Specs. (2)	1	Administrative Assistant IV	1	Management Analyst II
6	Public Health Nurses IV	7	Administrative Assistants III	2	Asst. Directors of Patient Care Services
8	Public Health Nurses III	6	Administrative Assistants II	1	Program and Procedures Coordinator
31	Public Health Nurses II, 1 PT (1)	1	Administrative Assistant I	1	Human Service Worker II
1	X-Ray Technician	1	Management Analyst IV	1	Resource Development & Training Mgr.
2	Nurse Practitioners (2)				
TOTAL POSITIONS					
80 Positions (6)/ 79.5 Staff Years (6.0)				() Denotes New Position	
6/5.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund				PT Denotes Part-Time Position	

Key Performance Measures

Objectives

- ◆ For the Communicable Disease (CD) Program, to ensure that 95 percent of completed communicable disease investigations need no further follow-up; and to maintain the incidence of tuberculosis (TB) at 8.5/100,000 and to move toward the Healthy People 2010 objective of 1.0/100,000 population, assuring that 95 percent of all TB cases will complete treatment.
- ◆ To expedite access to needed services by providing Medicaid Nursing Home Pre-Admission screening for at least 95 percent of 350 impaired adults within 10 working days of the request for screening.
- ◆ To increase the number of active Medical Reserve Corps (MRC) volunteers to 6,000 by FY 2007.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Clients served in tuberculosis (TB) screening, prevention and case management	14,866	14,879	14,500 / 12,932	14,000	14,000
Communicable disease (CD) cases investigated	1,340	1,146	1,000 / 1,426	1,200	1,200
Medicaid Pre-Admission screenings completed per year	293	336	300 / 351	350	350
Emergency preparedness: Health Department staff and community Medical Reserve Corps volunteers completing an initial public health emergency education and training session	4,750	940	1,100 / 1,489	1,400	1,400

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Efficiency:					
TB care: Total cost per client	\$123	\$102	\$110 / \$126	\$117	\$122
TB care: County cost per client	\$69	\$44	\$49 / \$53	\$55	\$60
CD investigations: Total cost per client	\$384	\$272	\$325 / \$223	\$299	\$314
CD Investigations: County cost per client	\$234	\$118	\$147 / \$124	\$164	\$179
Medicaid cost per service unit	\$214	\$208	\$235 / \$205	\$216	\$221
Medicaid net cost to County	\$167	\$161	\$183 / \$159	\$164	\$169
Emergency preparedness: Total cost per individual trained	\$61	\$123	\$153 / \$129	\$134	\$138
Emergency preparedness: County cost per individual trained	\$39	\$97	\$131 / \$113	\$100	\$120
Service Quality:					
Percent of community medical providers treating TB patients that are satisfied with the Health Department's TB Program	NA	100%	95% / 100%	95%	95%
Percent of individuals at highest risk for CD transmission provided screening, prevention education and training	95%	100%	95% / 94%	95%	95%
Percent of clients who received a Medicaid Pre-Admission screening who indicated that they were satisfied with the service	97%	97%	95% / 96%	95%	95%
Percent of individuals who express feeling confident to respond to a public health emergency following education and training	95%	97%	95% / 97%	95%	95%
Outcome:					
Rate of TB Disease/100,000 population	9.8	8.5	8.5 / 9.1	8.5	8.5
Percent of TB cases discharged completing treatment for TB disease	96%	96%	95% / 97%	97%	95%
Percent of completed communicable disease investigations needing no further follow-up	95%	96%	95% / 96%	95%	95%
Medicaid Pre-Admission screenings: Percent of screenings initiated within 10 working days of referral	NA	95%	95% / 100%	95%	95%
Number of active Medical Reserve Corp Volunteers	4,100	5,400	5,900 / 3,260	4,600	6,000

Health Department

Performance Measurement Results

Tuberculosis (TB): The TB Program continues to focus on targeted Tuberculin Skin Testing (TST), a method of screening for TB infection that ensures that only those high risk individuals are tested, resulting in fewer false positive results. It is estimated that the number of clients screened for TB infection should begin to stabilize during FY 2006 and FY 2007, as this targeted testing approach becomes fully implemented. Despite having seen a one-year decrease in the number of TSTs given, one year of data does not indicate a trend. However, the results will be re-evaluated when next year's data becomes available.

During FY 2004, the rate of TB disease in the County decreased to 8.5/100,000 population, a downward trend experienced by the rest of Virginia. FY 2005 resulted in a TB rate of 9.1/100,000 population. A possible explanation for this increase in the number of TB cases may be reflective of the increase in the County's population with greater representation of individuals more at risk for TB disease.

The Health Department's TB Program worked to ensure a 97 percent TB treatment completion rate for clients with TB disease. 50 percent of individuals treated for TB disease receive their medical care through private physicians; receiving consultation and guidance from the Health Department's TB physician consultant. 100 percent of private-medical providers surveyed reported satisfaction with the Health Department's TB Program.

Communicable Disease (CD): The number of CD investigations during FY 2005 was nearly 50 percent higher than estimated. This increase in the number of CD cases investigated has occurred for the second year in a row. During FY 2004, a newly created centralized CD/Epidemiology Unit investigated over 500 cases involving a CD outbreak situation in addition to over 500 routine CD investigations. During FY 2005, a number of outbreak situations resulted in large numbers of cases to be investigated; the reported number of CD cases investigated did not include an additional 2,638 cases of influenza that were tracked and reported to the Virginia Department of Health during this year's influenza season. The FY 2005 cost per client is lower than estimated due to the increase in cases investigated. During FY 2005, 94 percent of individuals at highest risk for CD transmission were provided screening, prevention education, and training to prevent the spread of further infection. The target goal for this important indicator remains at 95 percent and will hopefully be met in future years.

Medicaid Pre-admission Screenings: The Commonwealth of Virginia requires that all individuals who are currently or will be eligible for community or institutional long-term care services, as defined in the state plan for medical assistance, shall be evaluated to determine their need for nursing or nursing facility services. The Health Department, as the lead agency, ensures that the screenings are conducted and processed according to established Department of Medical Assistance criteria. The number of screenings completed in FY 2005 exceeded estimates by 17 percent because the number of screening requests increased, and the agency screens all those who request the service. In addition, 100 percent of those screenings were completed within 10 days, as the agency revamped its processes to enable a more timely completion of the service.

Emergency Preparedness: During FY 2003, over 4,000 community volunteers, the majority being Fairfax County Public School employees, were recruited and trained to respond to a public health emergency as part of the newly formed Bioterrorism Medical Action Teams (B-MATs). This large number of volunteers was recruited prior to the development of an adequate volunteer database or organized volunteer program. In FY 2004, community volunteers began being recruited under the umbrella of the Medical Reserve Corps (MRC), a program sponsored by the Office of the Surgeon General. In addition, a MRC grant awarded by that same office enabled the Health Department to focus its efforts on the development of a robust volunteer database and alerting system that would ensure a more dependable public health response and better sustain a large volunteer program. Since this system has been in place, volunteers are able to register through a Web site and recruitment and training efforts have been further developed and expanded.

The actual number of MRC volunteers for FY 2005 is lower than estimated. This is due, in part, to the removal of non-active MRC volunteers from the newly developed MRC database. The FY 2005 actual number of volunteers is now more reflective of a committed group of volunteers that are ready to respond to a public health emergency. As a result of a progressive training curriculum, 97 percent of all MRC volunteers that have completed initial training report confidence in their ability to respond if asked to do so.

Health Department

The FY 2007 focus for the MRC recruitment and training program will be directed to the further recruitment of MRC leadership and essential volunteer roles within the MRC structure, with the goal of recruiting 6,000 MRC volunteers by the end of FY 2007.

The costs for emergency preparedness training increased during FY 2004 due to lower numbers of volunteers completing an initial training. Training costs in FY 2005 are lower than estimated, as the number of volunteers trained was higher than estimated. This was due, in part, to the focused efforts of a new MRC Program Coordinator and Database Manager. Projected costs for MRC training are increased for FY 2007, as the MRC grant that is funding the MRC Coordinator position during FY 2006 will expire.

Community Health Care Network



The Fairfax Community Health Care Network is a partnership of health professionals, physicians, hospitals and local governments. It was formed to provide primary health care services to low-income, uninsured County residents who cannot afford medical care. Three health centers at Seven Corners', South County and North County are operated under contract with a private health care organization to provide primary care services.

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	9/9	9/9	9/9	9/9
Total Expenditures	\$8,368,173	\$9,097,155	\$9,416,093	\$9,124,157

Position Summary	
1 Management Analyst IV	6 Social Workers II
1 Management Analyst II	1 Administrative Assistant III
TOTAL POSITIONS	
9 Positions / 9.0 Staff Years	

Key Performance Measures

Goal

To improve appropriate and timely access to medical care for low-income, uninsured residents of Fairfax County and the cities of Fairfax and Falls Church.

Objectives

- ◆ To accommodate an increase in patient visits to 48,000, a level still within the maximum allowed under the existing contract with the contract provider, and to ensure that 80 percent of female patients age 40-69 treated over a two year period receive a mammogram and 75 percent of individuals with diabetes receive an annual neuropathy exam.

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Primary care visits	39,733	47,899	48,000 / 47,616	48,000	48,000
Efficiency:					
Net cost to County per visit	\$215	\$176	\$192 / \$179	\$199	\$200
Service Quality:					
Percent of clients satisfied with their care at health centers	91%	89%	95% / 89%	90%	90%
Percent of clients whose eligibility is determined on the first enrollment visit	74%	52%	75% / 49%	NA	NA
Percent of clients whose eligibility determination is accurate	NA	NA	NA	90%	90%
Outcome:					
Percent of enrolled women age 40-69 provided a mammogram during two-year treatment period	NA	64%	80% / 74%	80%	80%
Percent of patients with diabetes who receive an annual neuropathy exam	NA	NA	80% / 69%	75%	75%

Performance Measurement Results

The number of primary care visits in FY 2005 (47,616) remained at nearly the same level as FY 2004. This sustained output is attributed to a major modification in health provider schedules, which occurred in FY 2004. While the FY 2005 actual patient satisfaction score of 89 percent was consistent with FY 2004, it was lower than the FY 2005 projected level of 95 percent. Providers believe that the key concern among patients was the wait times in the clinic to see the provider or obtain medications. While some of the wait is related to health care delivery in general, staff has staggered their working hours to accommodate more prompt service delivery. The percent of women provided a mammogram has increased from 64 percent in FY 2004 to 74 percent in FY 2005. This significant increase is attributed to additional education and provider follow-up with patients as well as adjustments to the scheduling procedures for radiology exams. The percent of patients with diabetes who received an annual neuropathy exam was 69 percent as compared to estimate of 80 percent. The estimate was based on the general population, not the CHCN patients, as this was a new indicator. Compliance and follow-through with patients is often difficult given the transient living situation of many of the patients served by CHCN. As a result, the target has been lowered to 75 percent in FY 2006 and FY 2007.

Health Department

Maternal and Child Health Services



Maternal and Child Health Services provides pregnancy testing, maternity clinical and case management services, immunizations, early intervention for infants at risk for developmental delays, and case management to at-risk/high-risk families. Maternity clinical services are provided in conjunction with Inova Fairfax Hospital where women receive last trimester care and delivery. The target population is the medically indigent and there is a sliding scale fee for services. Services to infants and children are provided regardless of income.

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	97/ 97	97/ 97	97/ 97	97/ 97
Total Expenditures	\$6,598,488	\$6,943,622	\$7,269,350	\$7,222,082

Position Summary				
2 Public Health Doctors	1 Eligibility Supervisor	3 Administrative Assistants V		
1 Asst. Director for Medical Services	1 Rehab. Services Manager	4 Administrative Assistants III		
1 Asst. Director of Patient Care Services	1 Physical Therapist II	15 Administrative Assistants II		
4 Public Health Nurses IV	6 Speech Pathologists II	6 Human Service Workers II		
9 Public Health Nurses III	2 Audiologists II	1 Human Services Assistant		
40 Public Health Nurses II				
TOTAL POSITIONS				
97 Positions / 97.0 Staff Years				
25/25.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund				

Key Performance Measures

Objectives

- ◆ To improve the immunization rate of children served by the Health Department to 80 percent, and to move towards the Healthy People 2010 goal of 90 percent.
- ◆ To maintain the low birth weight rate for all Health Department clients of 5 percent or below.
- ◆ Under the Speech Language Program, to increase from 75 percent to 77 percent the percentage of clients discharged as corrected/no further follow-up needed.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Immunizations: Children seen	22,667	22,871	19,000 / 20,592	19,000	19,000
Immunizations: Vaccines given	52,395	44,537	40,000 / 32,644	33,000	33,000
Maternity: Pregnant women served	2,250	2,133	2,100 / 2,328	2,100	2,100
Speech Language: Client visits	3,855	3,929	4,200 / 3,212	3,400	3,400

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Efficiency:					
Immunizations: Cost per visit	\$17	\$14	\$17 / \$20	\$17	\$18
Immunizations: Cost per visit to County	\$10	\$10	\$13 / \$15	\$12	\$13
Immunizations: Cost per vaccine administered	\$7	\$7	\$8 / \$12	\$11	\$11
Immunizations: Cost to County per vaccine administered	\$4	\$5	\$6 / \$9	\$7	\$8
Maternity: Cost per client served	\$644	\$615	\$642 / \$576	\$621	\$635
Maternity: Cost per client to the County	\$353	\$292	\$317 / \$264	\$285	\$295
Speech Language: Net cost per visit	\$132	\$136	\$129 / \$153	\$164	\$177
Service Quality:					
Immunizations: Percent satisfied with service	98%	98%	97% / 98%	97%	97%
Maternity: Percent satisfied with service	97%	98%	97% / 98%	97%	97%
Speech Language: Percent of survey families who rate their therapy service as good or excellent	99%	100%	100% / 100%	100%	100%
Outcome:					
Immunizations: Two-year-old completion rate	79%	78%	80% / 77%	80%	80%
Maternity: Overall low birth weight rate	4.6%	4.9%	5.0% / 4.5%	4.8%	4.8%
Speech Language: Percent of clients discharged as corrected; no follow-up needed	76.0%	71.0%	76.0% / 75.0%	77.0%	77.0%

Performance Measurement Results

Immunizations: The number of visits in FY 2005 was consistent with the estimated number of visits; however, the number of vaccines given was less than that projected for FY 2005 due to the fact that we began offering several new combination vaccines. Costs per visit and per vaccine were higher than anticipated due to several factors. Costs for telecommunications, postage, document translation and the use of tele-interpreters were much higher than projected. The cost per vaccine increased since, in addition to higher costs, fewer vaccines were given. While the immunization completion rate is lower than projected, the survey tool used has an accuracy rate of + or - 3 percentage points, which means the completion rate could be as high as the 80 percent target. The Centers for Disease Control and Prevention (CDC) information states that for every dollar spent on immunizations, \$10 is saved in future medical costs and the indirect cost of work loss (parent), death and disability. In FY 2005, the total cost to the County for immunizations was \$299,998, resulting in a potential savings of almost \$3 million in future medical and indirect costs according to this methodology.

Health Department

Maternity Services: The 4.5 percent low birth weight rate for the Health Department compares favorably with the overall County rate of 6.4 percent, particularly given that the Health Department population is generally at higher risk for poor birth outcomes. Recent March of Dimes studies show that for every dollar spent on prenatal care, between \$3.30 and \$23 are saved in future health care costs for the unborn child. The range reflects the range of risk factors, related birth outcomes, and costs to care for the child at the present and into the future. In a recent national study, average hospital charges ranged from \$5,816 for normal weight infants to \$205,204 for infants with very low birth weight. In FY 2005, the total cost to the County for prenatal care was \$615,314 resulting in a potential savings of at least \$2,030,536 according to the CDC statistic and methodology.

Speech and Language: There was a significant reduction in the number of client visits (18 percent) which was due in part to a one full time staff vacancy throughout the entire FY 2005 period. The number of client visits estimated for FY 2005 was predicated upon full staffing. A reduction of available staff directly impacted the number of client visits, and indirectly, the cost per visit which increased by 12.5 percent. The net cost per visit was also affected by a significant increase in actual FY 2005 operational costs (i.e., telecommunications, postage, etc.) versus estimated FY 2005 costs.

Health Support Services

The Fairfax County Health Department Laboratory provides a full range of medical and environmental testing to meet the needs of the Department's public health clinics and environmental services. The laboratory is certified under Clinical Laboratory Improvement Amendments to test specimens for tuberculosis, enteric pathogens, intestinal parasites, sexually transmitted diseases, HIV, and drugs of abuse. The laboratory is also certified by the Environmental Protection Agency and Food and Drug Administration to perform testing on water, air, and milk samples. Water samples are tested for bacteria and chemistries such as lead, arsenic, and copper. Monthly testing is performed on county air filters and streams. The laboratory also accepts specimens from other county programs such as public safety, the Department of Public Works and Environmental Services, jails, the Fairfax – Falls Church Community Services Board, and surrounding counties.

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	\$2,117,174	\$2,084,509	\$2,331,095	\$2,137,931

Position Summary				
1	Public Health Laboratory Director	1	Senior Pharmacist	1
2	Public Health Laboratory Supervisors	1	Management Analyst II	1
7	Public Health Laboratory Technologists			
TOTAL POSITIONS				
14 Positions / 14.0 Staff Years				

Key Performance Measures

Objectives

- ◆ To maintain certification with federal agencies and to ensure a high level of testing quality by maintaining a 95 percent scoring average on accuracy tests required for certification.
- ◆ To make it possible for 95 percent of residents to avoid needless rabies post-exposure shots by the timely receipt of negative lab results. To meet the Service Quality goal of maintaining the percentage of rabies tests involving critical human exposure that are completed within 24 hours (potentially saving residents the expense of needless shots) at the long-range target of 95 percent.

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Tests reported	227,978	209,962	210,000 / 205,384	210,000	210,000
Rabies tests reported	701	755	700 / 750	700	700
Efficiency:					
Average cost/all tests	\$3.53	\$4.29	\$4.61 / \$4.58	\$4.86	\$5.05
Cost/rabies test	\$62.69	\$59.29	\$67.09 / \$61.63	\$70.13	\$71.75
Service Quality:					
Percent laboratory clients satisfied with service	97%	98%	95% / 97%	95%	95%
Percent of rabies tests involving critical human exposure completed within 24 hours	92%	97%	95% / 99%	95%	95%
Outcome:					
Average score on accuracy tests required for certification	99%	98%	95% / 98%	95%	95%
Certifications maintained	Yes	Yes	Yes / Yes	Yes	Yes
Percent citizens saved from needless rabies post-exposure shots by timely receipt of negative lab results	90%	98%	95% / 99%	95%	95%

Performance Measurement Results

The Rabies Team exceeded last year's excellent performance. A revised testing schedule allowed the Rabies Team to once again exceed the 95 percent Service Quality Goal of 24-hour test reporting on critical human rabies exposures. A higher volume of rabies tests resulted in a lower than anticipated cost per test. In FY 2005, 405 residents (99 percent of total caseload) received negative rabies test results within 24 hours, saving an estimated \$810,000 in medical costs for a series of rabies post-exposure immunizations which average \$2,000 per series.

The laboratory continued to maintain a high degree of accuracy measured by its FY 2005 scoring average of 98 percent on accuracy tests required for certification. The agency's scoring level greatly exceeds the accepted benchmark of 80 percent generally accepted for satisfactory performance by laboratory certification programs.

Although laboratory test volumes decreased slightly in FY 2005 due to reduced demand for drug abuse testing from other County programs, the decrease was offset by an increase in revenues from new environmental customers, which are those residents having small non-community wells. The average cost per test remained close to the projection.

A continuing focus of laboratory performance is the control of average cost per test. The laboratory reassessed and increased the fee schedule for FY 2006 in an effort to increase revenues. Additional Health Department testing, currently sent to outside contract laboratories, will be brought back into the lab in FY 2006 to maintain annual test volumes and control the cost per test.

Health Department

School Health

School Health provides health services to students in 188 Fairfax County Public Schools (189 schools in FY 2007 with the addition of a new FCPS elementary school) and provides support for medically fragile students who require more continuous nursing assistance while they attend school. Services include first aid, administration of authorized medications, identification of potential communicable disease situations, and development of health care plans for students with special health needs.

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	245/ 176.31	251/ 181.58	251/ 181.58	255/ 184.85
Total Expenditures	\$7,996,929	\$9,147,001	\$9,247,001	\$9,694,490

Position Summary	
3 Public Health Nurses IV	192 Clinic Room Aides, 191 PT (2)
4 Public Health Nurses III	1 Administrative Assistant II
55 Public Health Nurses II, 2 PT (2)	
TOTAL POSITIONS	() Denotes New Positions
255 Positions (4) / 184.85 Staff Years (3.27)	PT Denotes Part-Time Positions

Key Performance Measures

Objectives

- ◆ To implement health plans for at least 62 percent of students with identified needs within five school days of the notification of the need, toward a target of 95 percent, and to maintain the on-site availability of a Clinic Room Aide (CRA) at 98 percent of school days.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Students in school (academic year)/sites	166,072 / 183	166,746 / 187	166,275 / 187 / 163,126 / 187	167,000 / 188	165,000 / 189
Students in summer school, community based recreation/programs/sites	NA	NA	52,300 / 130 / 48,562 / 143	53,000 / 130	53,500 / 130
Students with health plans	NA	NA	40,000 / 46,683	45,000	45,000
Students with new health plans	NA	16,746	17,000 / 19,115	20,000	20,500
Total health plans implemented	NA	NA	NA / 43,714	45,000	45,000
Visits to clinic of sick/injured and for medicine	817,525	767,008	800,000 / 792,491	800,000	800,000
Efficiency:					
Students/PHN ratio	NA	NA	3,137:1 / 3,198:1	3,036:1	2,895:1
Students with health plans in place within 5 days of notification	NA	5,947	6,120 / 8,637	6,300	11,275
Health plans/PHN ratio	NA	NA	755:1 / 857:1	818:1	789:1
Large group training sessions/number attending	NA	NA	50 / 2,500 / 50 / 2,389	50 / 2,700	55 / 3,000

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Service Quality:					
Percent of parents satisfied with services	99.6%	99.0%	99.0% / 99.0%	99.0%	99.0%
Percent of students receiving health support from CRAs	NA	NA	94.0% / 94.0%	95.0%	95.0%
Outcome:					
Percent of students with health plans in place within 5 days of notification	NA	36.0%	36.0% / 45.0%	36.0%	62.0%
Percent of school days CRA is on-site	93.5%	94.0%	98.0% / 97.0%	98.0%	98.0%

Performance Measurement Results

Public Health Nurses (PHNs) and Clinic Room Aides (CRAs) supported 163,126 students during school year 2004-2005. To a large extent, the requirements for services are driven by the current medical practice in the community and by the health needs of the general population. Thus, the increase in obesity and diabetes in the general population has yielded an increased number of students with diabetes and other health problems.

In the past, a health plan typically addressed one or two procedures, such as administering an epi-pen for a severe allergy. Current medical practice has significantly increased the complexity and scope of procedures performed in the school setting, and it has become increasingly difficult to develop and implement individual health plans in the desired five-day timeframe. For instance, a student with diabetes may require blood glucose testing, insulin, carbohydrate counting, and glucagons for emergencies.

A minimum of three staff members must be trained to respond to each student's individual health needs. To accomplish this, centralized large group training sessions were held at 50 different times with 2,389 FCPS staff attending. This process allowed more staff to be trained and utilized less staff time, thus increasing the number of health care plans implemented within 5 days from 36 percent to 45 percent. Students were able to enter school sooner and staff training time was minimized. The trainings were also offered to non-FCPS programs such as School-Age Child Care (SACC), Rec-PAC and Fairfax County Park Authority summer camps.

The Clinic Room Aide (CRA) program was allocated nine additional substitute positions in March 2005. Coverage ability significantly increased for total or partial day coverage. With an existing pool of 31 CRA substitutes by end of the school year, the coverage response rate was greatly enhanced. CRAs were on site 97 percent of school days. This equates to 228,390 total hours of coverage.

Adult Day Health Care Centers

Adult Day Health Care Centers are currently operated at Lincolnia, Lewinsville, Annandale, Mount Vernon and Herndon. A full range of services are provided to meet the medical, social, and recreational needs and interests of the frail elderly and/or disabled adults attending these centers.

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	44/ 44	53/ 53	55/ 55	55/ 55
Total Expenditures	\$2,055,013	\$2,488,834	\$2,511,575	\$2,916,133

Health Department

Position Summary					
1	Public Health Nurse IV	6	Administrative Assistants IV	6	Senior Center Assistants
6	Public Health Nurses III	24	Home Health Aides	6	Park/Recreation Specialists III
6	Public Health Nurses II				
TOTAL POSITIONS					
55 Positions / 55.0 Staff Years					

Key Performance Measures

Objectives

- ◆ To provide services to 375 frail elderly and adults with disabilities so that 50 percent of those who might have entered nursing homes are able to remain in the community with their families, preventing the need for more costly long-term care, and 95 percent of family members/caregivers indicate that they gain time/energy, while their family member attends the Adult Day Care Center, allowing them to maintain valued life roles such as parent, worker, or volunteer.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Clients served per day	117	117	126 / 118	126	151
Clients per year	345	303	325 / 324	341	375
Operating days	247	247	248 / 248	248	248
Clients surveyed	223	196	200 / 177	200	225
Efficiency:					
Cost of service per client per day	\$81.00	\$81.00	\$85.00 / \$86.00	\$96.00	\$83.00
Net cost per client to the County	\$55.00	\$55.00	\$57.00 / \$58.00	\$68.00	\$56.00
Service Quality:					
Percent of clients/caregivers satisfied with service	100%	98%	100% / 100%	100%	100%
Outcome:					
Percent of clients who meet nursing home admission criteria	NA	45%	50% / 58%	50%	50%
Percent of caregivers able to maintain valued life goals	NA	86%	95% / 77%	95%	95%

Performance Measurement Results

In FY 2004 the objective and related performance outcome indicators were modified to include data on the percentage of Adult Day Health Care (ADHC) participants who met nursing home admission criteria but were able to remain in the community while attending the Center; therefore data are not available for FY 2003.

According to the 2000 Census, 11.5 percent of the population or 111,415 persons in Fairfax County were age 60 and older. This is projected to increase by 43.8 percent in 2010 to 160,188. Residents age 85 and older, those with the highest degree of frailty and most likely to need long term care services, will increase by 38.7 percent from 6,922 persons in 2000 to 9,604 persons in 2010. As the demographics change and new demands for long term care emerge, the ADHC program will play a crucial role in providing a cost effective alternative to more restrictive long term care options. It is our goal to promote the health and independence of the frail elderly and adults with disabilities, thus preventing premature institutionalization.

Health Department

The objective to serve 126 clients per day was not met this year due to a significant rate of absenteeism. If participants had attended the center as scheduled the average daily attendance (ADA) would have been as high as 137. Several factors contributed to this absenteeism rate. First, participants served by this program are frail elderly with multiple health conditions and are therefore more likely to be absent due to illness. Second, FASTRAN transportation to the center was cancelled several times this winter due to adverse weather conditions. Lastly, many participants missed scheduled days because they were being cared for by another out-of-town caregiver. In an effort to increase ADA and revenue in FY 2006, a new attendance and billing policy, addressing the aforementioned factors, was implemented on July 1, 2005.

The following two factors will contribute to the noted increase in cost of care per service unit in FY 2006. First, the projected 2 percent increase in fees was not instituted for FY 2006. A decision was made to withhold the 2 percent increase in fees because of the implementation of the new attendance and billing policy. Second, Little River Glen (LRG) ADHC is expected to open in the fourth quarter of FY 2006. There are one time capital equipment costs associated with the opening of this new center that will inflate the overall cost of care per service unit. In addition, even though LRG has the capacity to serve 35 participants, the ADA is expected to be 18 in FY 2006 as it will take time and effort to enroll enough participants to meet the maximum ADA goal. The anticipated delay in achieving ADA goals at the LRG Center will impact revenue and consequently inflate the net cost of care per service unit in FY 2006.

According to a 2002 study conducted by the National Respite Network and Resource Center, respite for caregivers has been shown to sustain family stability and prevent more costly out-of-home placement. The annual caregiver survey revealed that 85.7 percent of those surveyed said that having their family member attend the ADHC program helped them keep their loved at home in the community; and 77 percent stated that they had more time and energy to maintain their other valued life roles such as parent, worker, or volunteer. The ADHC program enables participants to remain in the least restrictive environment, allowing them to remain in the community as long as possible, aging in place. A review of participants revealed that 58 percent of the participants who attended ADHC this year met the functional criteria for nursing home placement but were able to remain with their families in the community.

Air Pollution Control

Air Pollution operates five ambient air pollution monitoring stations. These monitoring stations monitor for a variety of gases which affect health (carbon monoxide, ozone, nitrogen dioxide, sulfur dioxide, particulates), and complement ozone monitoring performed in the Lee District by the Virginia Department of Environmental Quality. These monitoring locations give the County a daily air quality index that is computed locally and has meaning and accuracy for Fairfax County.

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	4/ 4	4/ 4	4/ 4	4/ 4
Total Expenditures	\$366,318	\$181,437	\$359,073	\$187,658

Position Summary	
1 Environmental Health Program Manager	1 Environ. Health Specialist III
	2 Environ. Health Specialists II
TOTAL POSITIONS	
4 Positions / 4.0 Staff Years	

Health Department

Key Performance Measures

Objectives

- ◆ To maintain the monitoring index at 96 percent or better.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Measurements made	304,715	314,426	320,000 / 319,133	320,000	320,000
Efficiency:					
Program cost per capita	\$0.036	\$0.060	\$0.058 / \$0.291	\$0.147	\$0.153
Service Quality:					
Data accuracy	3.8%	3.6%	5.0% / 3.7%	5.0%	5.0%
Outcome:					
Air pollution monitoring index	96.0%	94.9%	95.0% / 96.5%	96.0%	96.0%

Performance Measurement Results

The service quality indicator for data accuracy is a quantitative evaluation of the quality of the air pollution data produced. An indicator at or below five percent is considered high-quality data and this level has been consistently maintained. The outcome indicator, the air pollution monitoring index, is a measure of how effectively the air quality monitoring program is achieving the Environmental Protection Agency (EPA) quality assurance requirements. A high monitoring index provides assurance that the work prescribed for the program has been conducted properly. Therefore, a high monitoring index, as represented by the target of 96 percent, and a low data accuracy indicator, implies high quality data from which meaningful decisions can be made regarding the abatement of air pollution.

During FY 2005, Fairfax County experienced two exceedant days of the one-hour ozone standard and seven exceedant days of the eight-hour ozone standard, resulting in unhealthy ambient air conditions. The EPA changed to an eight-hour ozone standard and revoked the one-hour ozone standard on June 15, 2005. The EPA designated the Metropolitan Washington Region, which includes Fairfax County, as being in moderate non-attainment of the eight-hour ozone standard. As a result, the region must initiate an aggressive air pollution control strategy to reduce air emissions. A State Implementation Plan must be submitted by June 2007 and compliance with the eight-hour National Ambient Air Quality Standard (NAAQS) for ozone must be demonstrated by June 2010. The EPA has designated the Metropolitan Washington Region in non-attainment for fine particulates and the Health Department is still awaiting guidance documents on how to proceed with planning efforts to demonstrate compliance.



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Parks, Recreation and Libraries Program Area Summary

Overview

The quality of life in Fairfax County is significantly enhanced by the high caliber of its parks and libraries as well as recreational opportunities. From libraries to beautiful parks, RECenters and community centers, Fairfax County provides many opportunities to learn, have fun and relax. The formal beginning of the Fairfax County Public Library (FCPL) can be traced to the appropriation of \$250 by the Board of Supervisors in 1939 to establish a free countywide system, while for more than 50 years, the Fairfax County Park Authority (FCPA) has been protecting and preserving precious natural resources, ensuring that everyone will be able to appreciate and enjoy them. In addition to the major parks, there are also nature centers, historic sites and golf courses to explore and experience. Likewise, for over 40 years, the Department of Community and Recreation Services (CRS) has offered a variety of recreational opportunities for all ages through its community centers, teen centers, senior centers, and recreation programs for individuals with disabilities.

The three agencies in this program area are regularly recognized for high achievement in their respective fields. FCPL is the largest public library in the Washington, D.C. metropolitan area, as well as the largest in Virginia and was recently cited by a report in the American Libraries Journal as one of the top 15 libraries of its size in the U.S. Its director currently serves as the Past President of the Virginia Library Association. In 2004, the National Association of Counties (NACo) recognized the Department of Community and Recreation Services' Therapeutic Recreation Services Program with two awards - one for the Joey Pizzano Swim Program and the other for the Seniors+ Program. FCPA recently won two awards for publication excellence. One was the 2005 Telly Award for the educational video "The Sully Slave Quarter: From the Ground Up" an award-winning video used a training tool for docents at Sully Historic Site, and an introductory component of educational programs for local schools. The other was the Virginia Recreation and Park Society 2005 Best Promotional Effort Award for Electronic Media for the FCPA Spanish language public service announcements.

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, FCPA, CRS 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 in all three of the agencies in the Parks, Recreation and Cultural program area include:

- Accessibility
- Diversity
- Inclusiveness of all segments of the community
- Professional growth and staff development
- Lifelong learning
- Leisure opportunities
- Technology
- Partnerships and community involvement
- Stewardship of resources

COUNTY CORE PURPOSE

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

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

In recognition that government cannot meet all the needs in this program area, there is a strong emphasis on community-building and leveraging community, business and County resources to provide the services and programs that residents want. Each of the three agencies relies extensively on volunteers to achieve its mission. Changing demographics are affecting all three and their strategic plans are designed to address these conditions. More on each one's strategic focus can be found in the individual agency narratives that follow.

Parks, Recreation and Libraries Program Area Summary

Linkage to County Vision Elements

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

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

Common themes to address the **Maintaining Safe and Caring Communities** vision element include programs targeted toward youth, particularly those at risk, as well as the senior population. CRS has recently completed its final phase of the Teen Center Redesign, which is a new five-region service model. Since implementation of this initiative, attendance at teen centers has increased 61 percent. In addition, CRS is refocusing programs through increased community partnerships to support human services, including gang prevention and related after-school programs. In FY 2007, CRS will expand two existing programs: the expansion of after school programming providing middle school youth with diverse educational, social, and recreational opportunities in a supervised environment; and the Youth Worker Program, originally initiated in the summer of 2005 (FY 2006) in the Falls Church, Baileys, and Annandale areas. The after school programming initiative will expand services from three days-per-week to five days-per-week, a minimum of two hours-per-day, at Fairfax County middle schools. The expansion of the Youth Worker Program will result in youth workers being given specific project tasks and goals related to assessing and making recommendations for improvement to existing youth services in Fairfax County with specific emphasis on the effectiveness of these services in reaching youth at-risk for gang involvement. Additionally, the youth workers will be responsible for developing and implementing a marketing plan to reach underserved populations and developing and implementing a gang prevention curriculum for elementary aged youth.

FCCA is continuing to partner with several other County agencies including FCPL, CRS and the Fairfax-Falls Church Community Services Board's Alcohol and Drug Services to incorporate elements of the Countywide "Character Counts" program into weekly themes of the summer RecPAC program. FCCA has doubled RecPAC scholarships for income-eligible children serving 840 participants through 4,428 weeks of camp and in collaboration with the Fairfax County Police Department, sent 60 children to Rec-PAC this past summer, doubling the number sent last year. Additionally, FCCA continues to create other opportunities, such as summer camps for at-risk teens through partnerships with County agencies and private funding partners. Urban Adventures camp allows police-identified, at-risk young teens to experience outdoor adventure programs and participate in career development activities. Ravens-Quest camp helps teens explore environmental stewardship and conservation issues and experience parks and potential career opportunities in the recreation field.

CRS also continued to expand the Senior+ program to provide therapeutic recreation, mental health and nursing support for seniors with physical and mental health needs at senior centers; and provide services for senior adults who require a higher level of assistance in senior activities. FCPL will continue to provide specially designed materials, programs and school visits to encourage young readers to keep up their reading skills during summer vacation. In addition, they will continue to introduce children, parents and caregivers to the pleasure and importance of reading aloud through Motherread/Fatherread, a national literacy project that partners FCPL and the Virginia Foundation for the Humanities.

A number of creative initiatives are taking place in this program area to foster the **Connecting People and Places** vision element. CRS initiatives include implementing an online application process for athletic field requests, with the expectation that 50 percent of applications will be submitted via online access. CRS is continuing to implement service zones for FASTER clients as part of an overall effort to reduce customer travel time and increase system savings. These zones are being phased in over several years. The FCPL, during the renovation of older libraries will enable buildings to meet the technological requirements of 21st century library service, such as self check-out and wireless access.

Parks, Recreation and Libraries Program Area Summary

FCPA continues to make strides in connecting people by expanding its online historic and cultural resources, as well as its e-mail subscriber service for greater communication with residents who have natural and cultural resource interests. FCPA will also continue to improve citizens' access to all parts of the County by expanding the Cross County Trail, a trail connecting all nine magisterial districts along the County's two largest stream valleys. In addition, the agency plans on developing increased access to summer Rec-PAC programs by providing crossing guards and bus transportation for selected Rec-PAC sites that have unsafe access due to large and busy road crossings.

The County's vision element for **Building Livable Spaces** will be addressed within this program area by efforts to enhance and expand use of resources for recreational and learning activities including the development of CLEMYJONTRI Park, a donation of 18 acres from Mrs. Adele Lebowitz which will include the first fully accessible playground and carousel. The FCPA continues to sustain the viability of Park buildings and infrastructure through renovation, stabilization and repairs. Current projects include: Sully Plantation Manor House (currently on the National Historic Register and must be maintained to standards to remain on the register); Fryng Pan Meeting House; Mason District office; Grist Mill Barn; and South Run, George Washington, Mount Vernon, and Providence RECenters.

FCPL continues to respond to the needs of a growing community by helping to develop plans for the construction of two new libraries, renovation of four libraries and the relocation of one library. In each of these efforts, the community benefits from expanded facilities to accommodate increased demands for programs and services.

And CRS plans to implement policies developed by the multi-agency Walk-on Use committee to prevent unauthorized and/or unscheduled use of County fields. The implementation and enforcement of such policies will reduce the damage from field use abuse that has increased significantly over the past few years and undermined the efforts and resources the County and community have put into field improvements.

The three agencies in this program area will also play a critical role in **Creating a Culture of Engagement**. Each seeks to engage citizens as volunteers and stakeholders, as well as expand partnerships with the community in order to address the growing service demands resulting from an increased population. CRS recently held a community leadership conference attended by 39 community leaders from diverse backgrounds, and offers other leadership programs for youth and advisory councils in order to strengthen effectiveness of community advisory groups and planning committees. As another means of engaging citizens, the FCPA will continue to participate in the Partnership for Youth's After-school Network, a county-wide initiative bringing together County agencies, businesses and parents to focus on programs for middle-school aged children. The FCPA will also soon explore an initiative between the Park Authority, United States Tennis Association (USTA) and the Thai Tennis Organization to provide access to court times for which the Park Authority will stand to receive significant grant money through USTA community tennis diversity initiatives. This has potential to expand minority use of facilities through similar ethnic community tennis organizations. The FCPL will continue to recruit and retain volunteers. In FY 2005, more than 3,000 volunteers contributed more than 152,000 hours to libraries. The public benefits extensively from these efforts to provide a high level of service very cost-effectively. And the FCPL will continue to create community-building events by planning programs surrounding "All Fairfax Reads" book selections, which included *The Kite Runner* in FY 2005; and partner with George Mason University, the Washington Post, the City of Fairfax and others to hold the Fall for the Book Literary Festival. This multi-day event includes author visits, writing workshops, children's programming and book sales.

Parks, Recreation and Libraries Program Area Summary

Program Area Summary by Character

Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	952/ 907.5	961/ 915.5	965/ 919.5	966/ 920.5
Expenditures:				
Personnel Services	\$47,497,894	\$52,234,259	\$52,343,365	\$55,405,708
Operating Expenses	27,162,676	28,775,941	34,854,075	34,444,548
Capital Equipment	636,427	300,000	300,000	300,000
Subtotal	\$75,296,997	\$81,310,200	\$87,497,440	\$90,150,256
Less:				
Recovered Costs	(\$11,719,663)	(\$12,981,663)	(\$12,981,663)	(\$13,571,326)
Total Expenditures	\$63,577,334	\$68,328,537	\$74,515,777	\$76,578,930
Income	\$7,538,969	\$7,185,622	\$6,331,385	\$6,358,947
Net Cost to the County	\$56,038,365	\$61,142,915	\$68,184,392	\$70,219,983

Program Area Summary by Agency

Category	FY 2005 Actual	FY 2006 Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Department of Community and Recreation				
Services	\$11,920,230	\$14,491,205	\$16,200,754	\$20,434,272
Fairfax County Park Authority	23,063,012	24,387,617	24,407,017	25,766,192
Fairfax County Public Library	28,594,092	29,449,715	33,908,006	30,378,466
Total Expenditures	\$63,577,334	\$68,328,537	\$74,515,777	\$76,578,930

Budget Trends

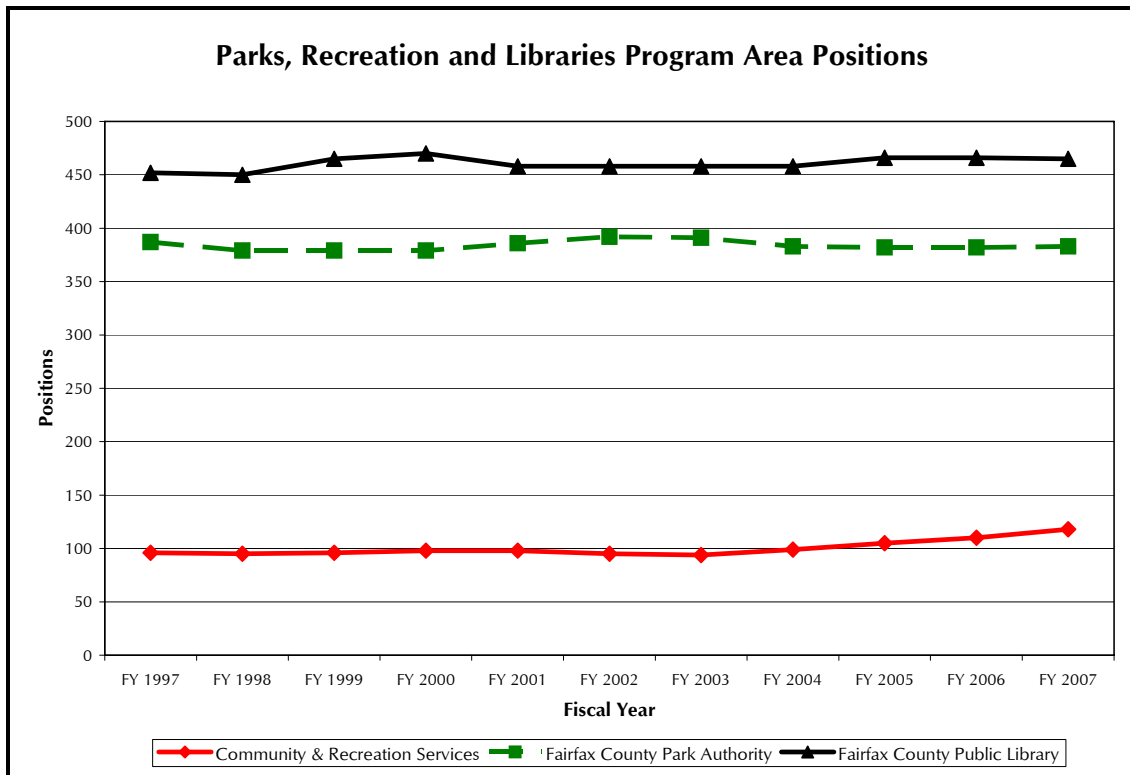
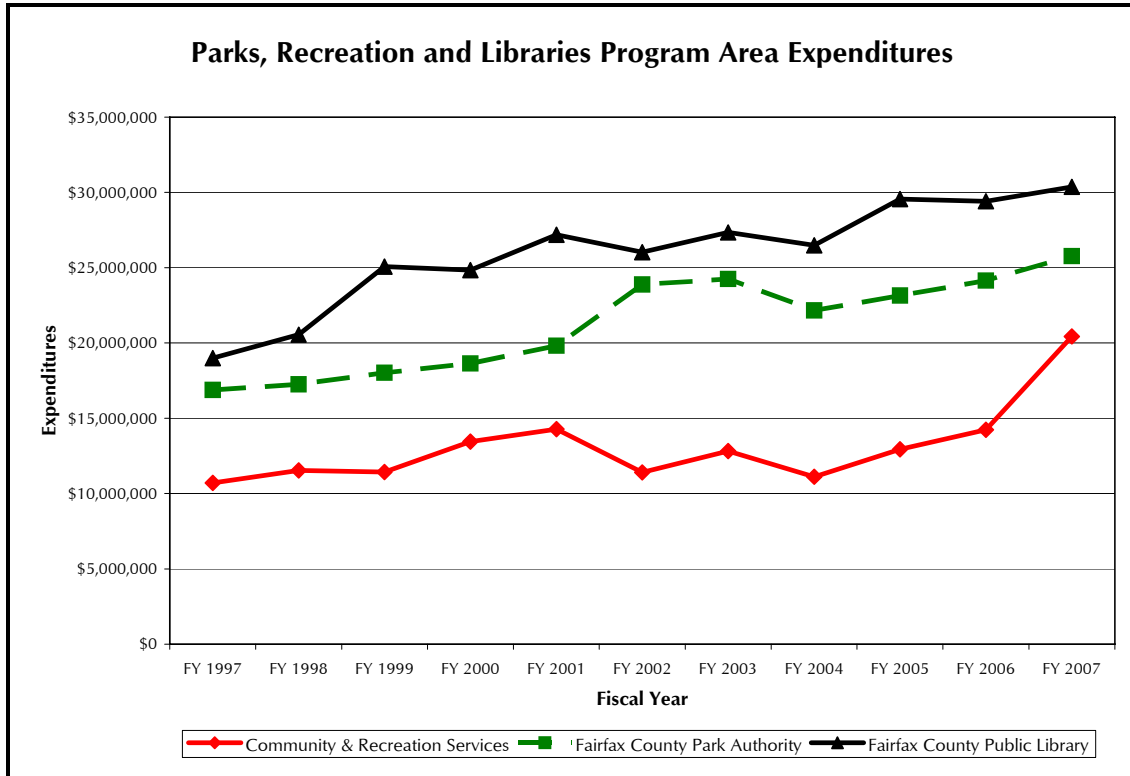
For FY 2007, the recommended funding level of \$76,578,930 for the Parks, Recreation and Libraries program area comprises 6.6 percent of the total recommended General Fund direct expenditures of \$1,166,552,092. It also includes 966 or 8.1 percent of total authorized positions for FY 2007.

Parks, Recreation and Libraries program area expenditures will increase a net \$2,063,153 or 2.8 percent over the *FY 2006 Revised Budget* expenditure level. This net increase, which is partially offset with the carryover of one-time expenses as part of the *FY 2005 Carryover Review*, is primarily associated with Personnel Services salary adjustments necessary to support the County's compensation program; the completion of the phased-in expansion of after school programming designed to provide middle school youth with diverse educational, social, and recreational opportunities in a supervised environment; a six month contract in the Senior Plus Program to provide services for senior adults who require a higher level of assistance to participate in senior activities; and the implementation of enforcement policies for the Athletic Field Walk-On Use Program to preclude unauthorized and/or unscheduled use of County fields. Additionally, included in FY 2007 is funding and one position associated with the opening of Turner Farm (January 2006) and CLEMYJONTRI Park (April 2006). CLEMYJONTRI Park in McLean was made possible through a donation of 18 acres from Mrs. Adele Lebowitz. It will be the County's first fully accessible playground serving disabled children, and also include open spaces, trails, gardens and the family house. Turner Farm in Great Falls will provide a wide-range of equestrian activities, increasing the availability of these activities in the County. These parks are located approximately nine miles apart, making it possible for one employee to service both parks

It should be noted that income for this program area, primarily comprised of user fees including fines on overdue books and class fees, is projected to be \$6,358,947 for FY 2007. This is 8.3 percent of total expenditures for this program area.

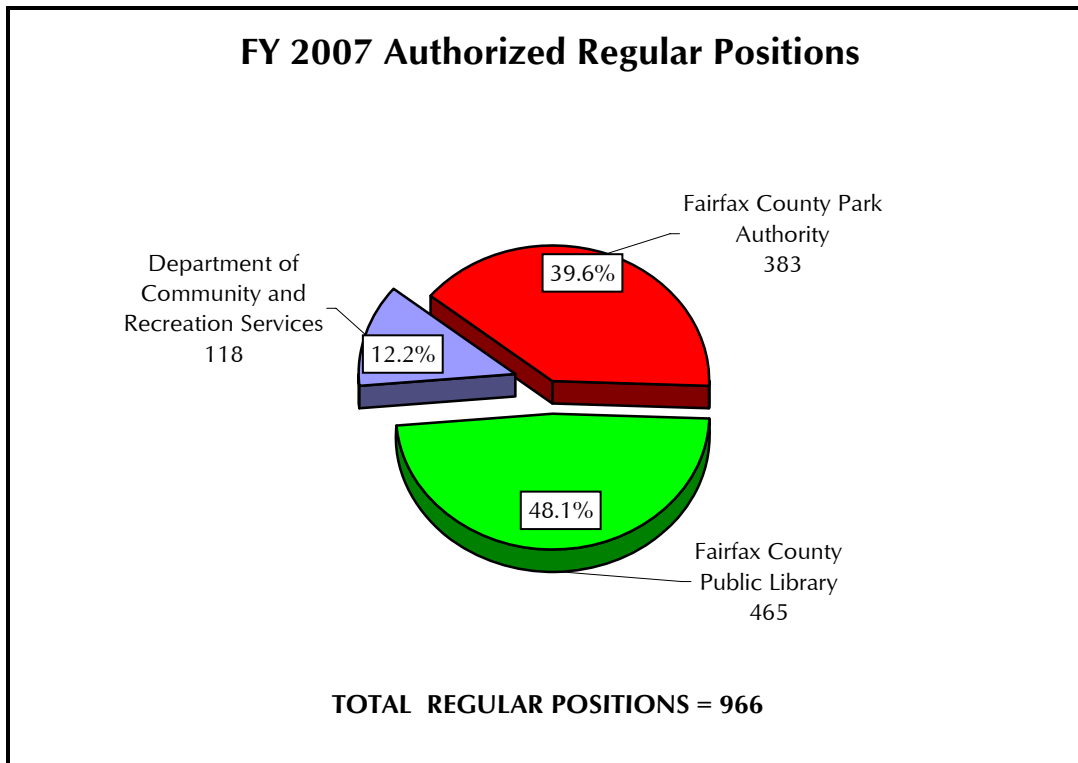
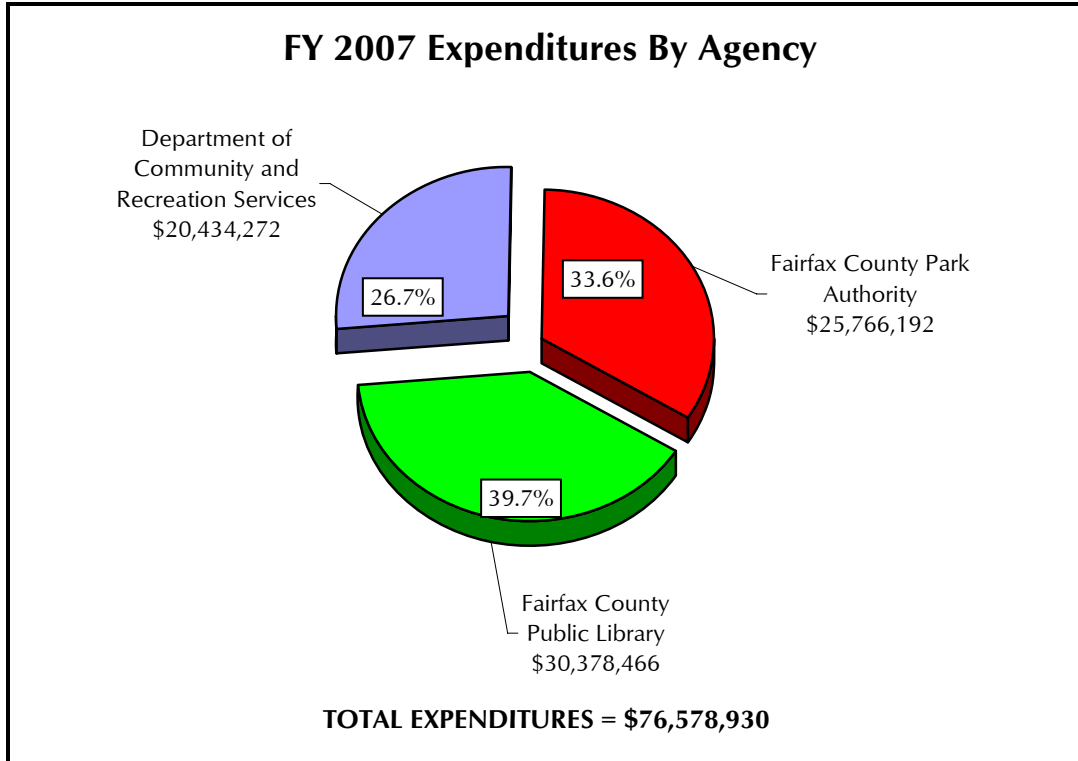
Parks, Recreation and Libraries Program Area Summary

Trends in Expenditures and Positions



Parks, Recreation and Libraries Program Area Summary

FY 2007 Expenditures and Positions by Agency



Parks, Recreation and Libraries Program Area Summary

Federal and State Mandates

Compared to other Program Areas, Parks/Recreation/Libraries has relatively few mandates. Much of the public policy and planning around recreation centers, libraries and parks are not mandated by other levels of government, but rather by the locality itself. This is true for Fairfax County.

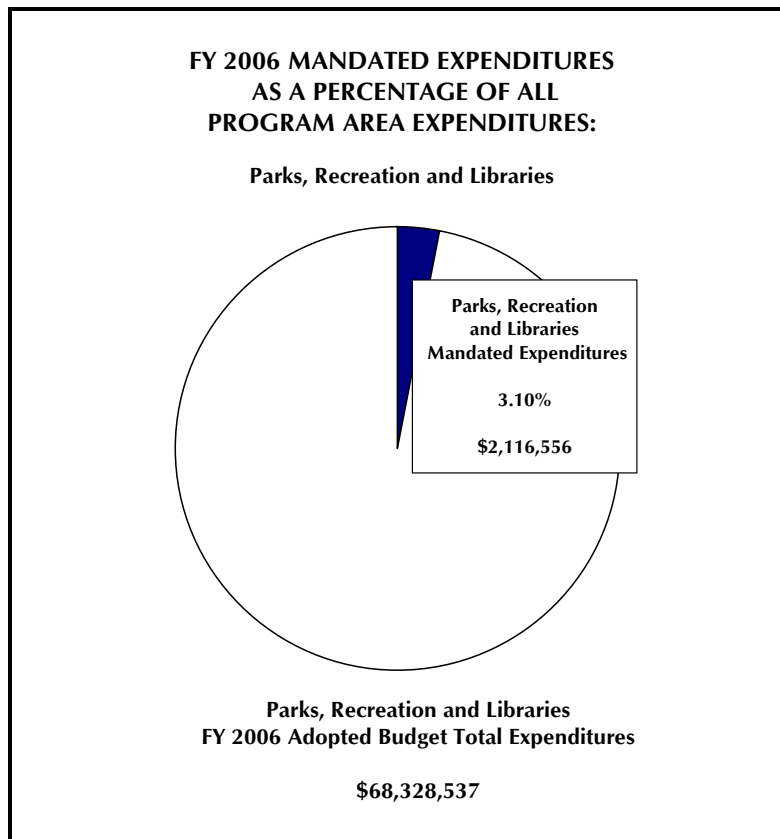
The largest mandate driver in this area is the American with Disabilities Act (ADA). Federal law requires public services be barrier free for individuals with disabilities and agencies such as the Department of Community and Recreation Services and Park Authority are mandated to ensure equal access to their program.

The Department of Community and Recreation Services operates the FASTRAN paratransit bus service for human service agency clients unable to use transit to reach needed services due to a disability. FASTRAN riders include senior residences within the County, senior center clients, consumers with mental retardation, mental health patients, and Adult Day Care participants. FASTRAN also schedules rides for clients needing dialysis, chemotherapy and radiation treatments. In providing reasonable accommodation for riders with disabilities, in compliance with ADA requirements, over 70 percent of FASTRAN buses in service are equipped with a wheel chair lift, and many new buses are purchased with that feature included.

The County also must make its facilities accessible. The Park Authority ensures its facilities are ADA compliant and in FY 2006 will retrofit multiple facilities throughout the County targeted in its Transition Plan for ADA compliance. In recent years, to ensure Park property is readily accessible, funding has been provided for modifications to several facilities, including features such as Huntley Meadows Nature Center, Oak Marr Park, Colvin Run Mill, Great Falls Grange, Audrey Moore RECenter and Dranesville Tavern. In addition, when new facilities are constructed or older facilities are renovated, the Park Authority incorporates accessibility standards to the greatest extent possible. The Park Authority also provides program access accommodations (inclusion services) to approximately 400 plus persons with disabilities annually in camps, classes and activities.

In FY 2006, the agencies in this program area anticipated spending \$2.1 million to comply with federal and state mandates, receiving \$1,210 in revenue, for a net cost to the County of \$2.1 million. It should be noted that all revenue in this Program Area is derived from user fee/other revenue. No revenue is reported directly from the Commonwealth or federal government to support the state and federal mandates.

Parks, Recreation and Libraries 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 and now in Other Funds (Volume 2) as available. The first benchmarking statistic presented is a cost per capita comparison collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia, included here for the first time. Due to the time necessary for data collection and cleaning, FY 2004 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, as well as other Northern Virginia localities.

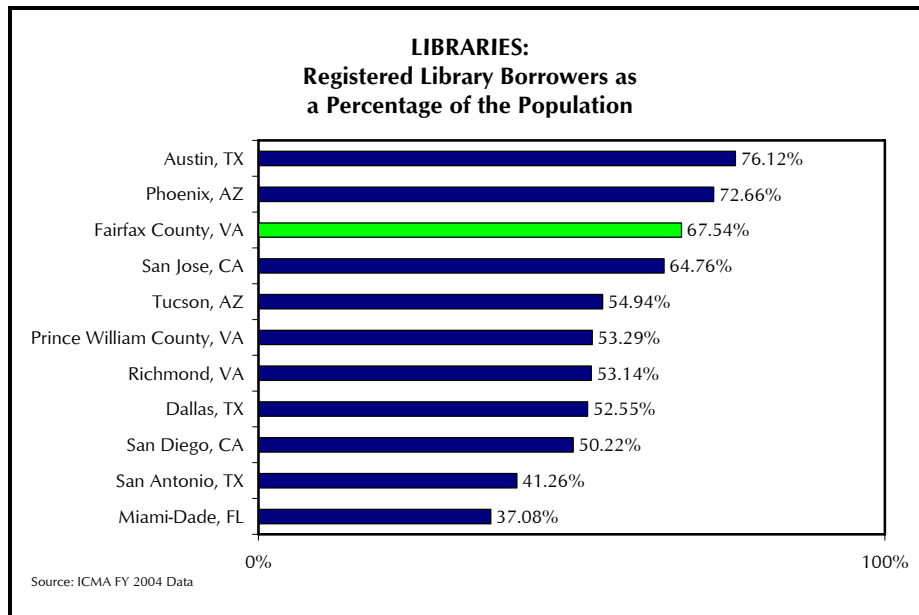
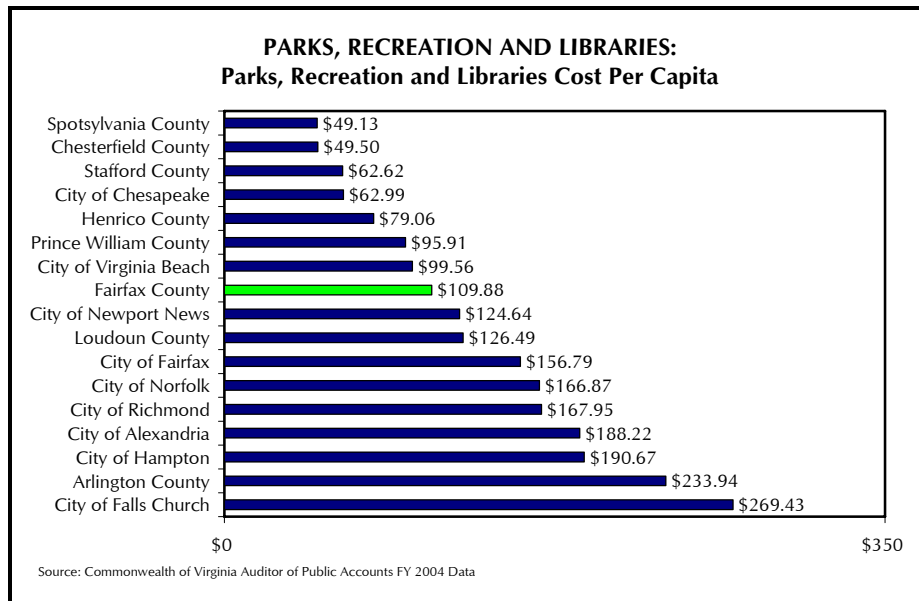
A number of other benchmarks are shown that are associated with the International City/County Management Association's (ICMA) comparative performance program. Fairfax County has participated in ICMA's benchmarking effort since 2000. Approximately 100 cities, counties and towns provide comparable data annually in a number of service areas. However, not all jurisdictions provide data for every service area. Parks, Recreation and Libraries represent several of the benchmarked service areas for which Fairfax County provides data. Additional program-level performance measurement data are presented within each of these agencies' budget narratives.

Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time to collect the data and undergo ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2004 data represent the latest available information. The jurisdictions presented in the graphs below generally show how Fairfax

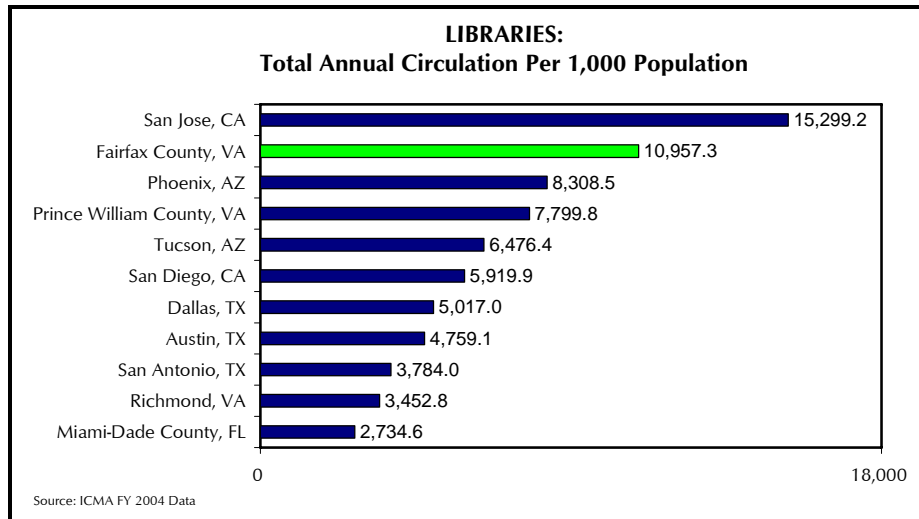
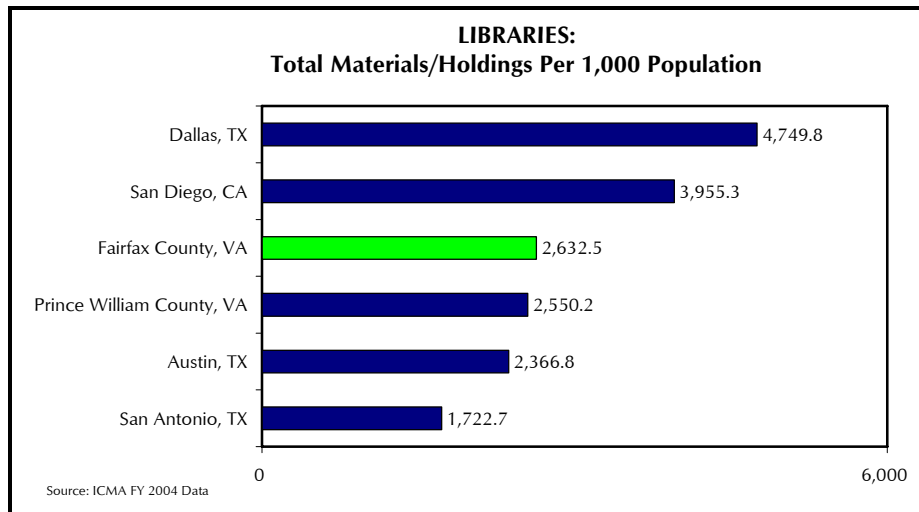
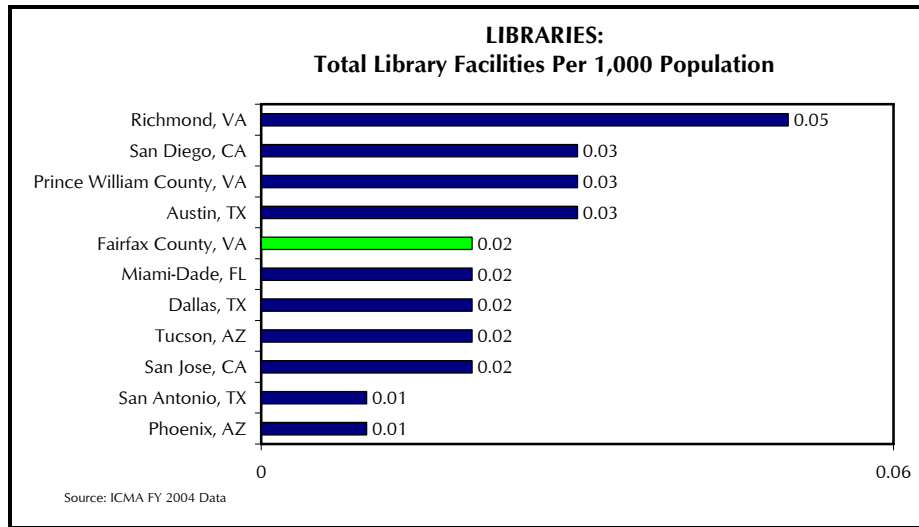
Parks, Recreation and Libraries Program Area Summary

County compares to other large jurisdictions (population over 500,000). In cases where other Virginia localities provided data, they are shown as well.

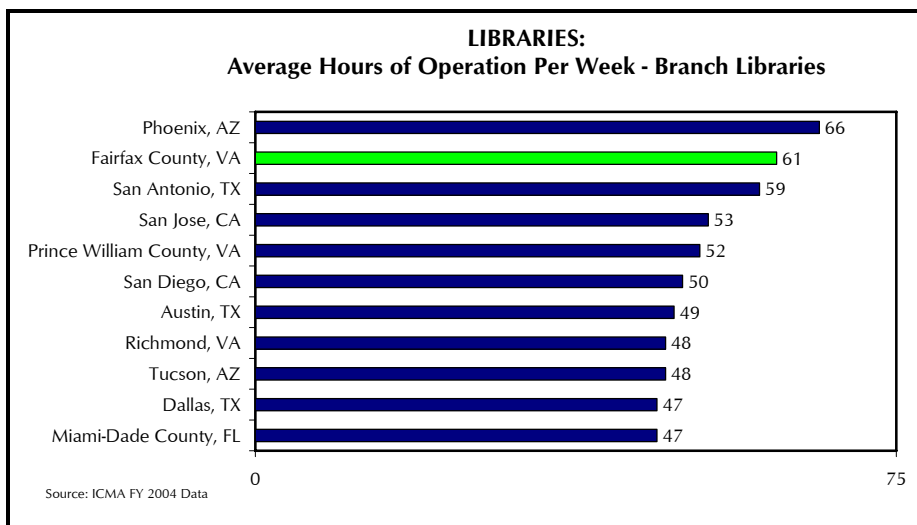
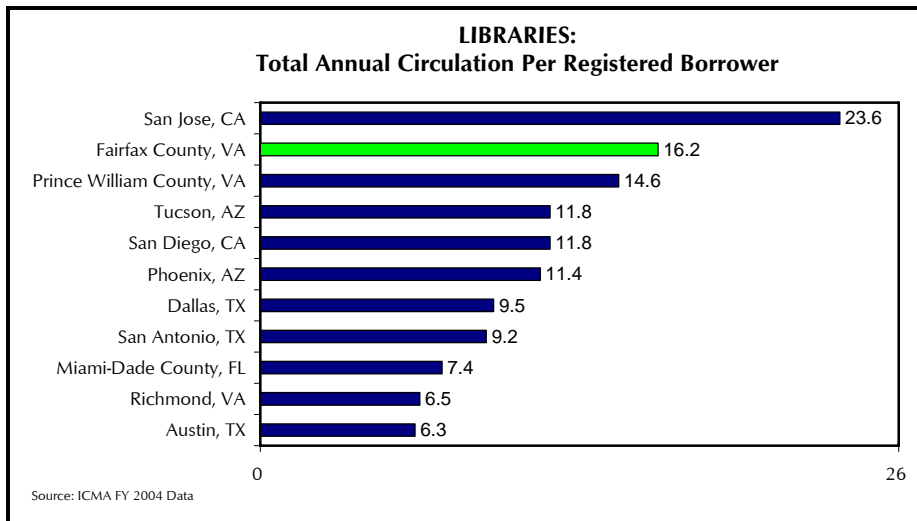
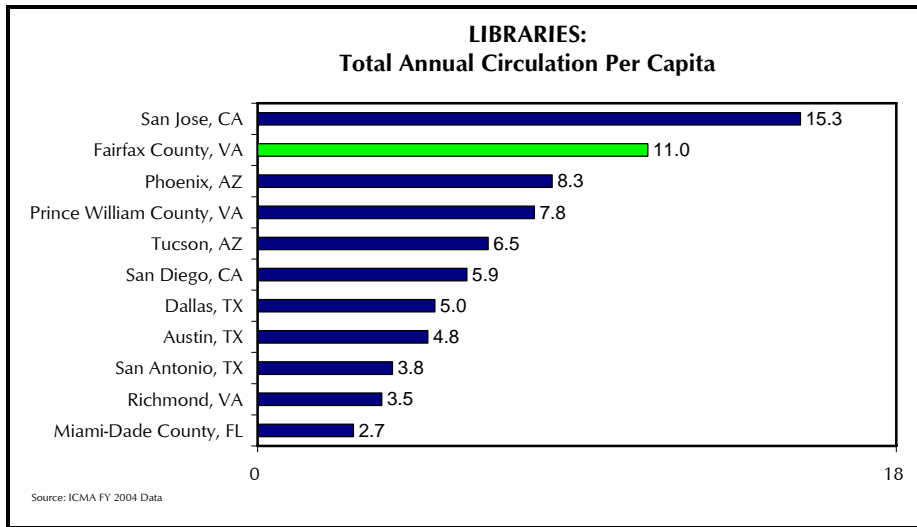
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that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



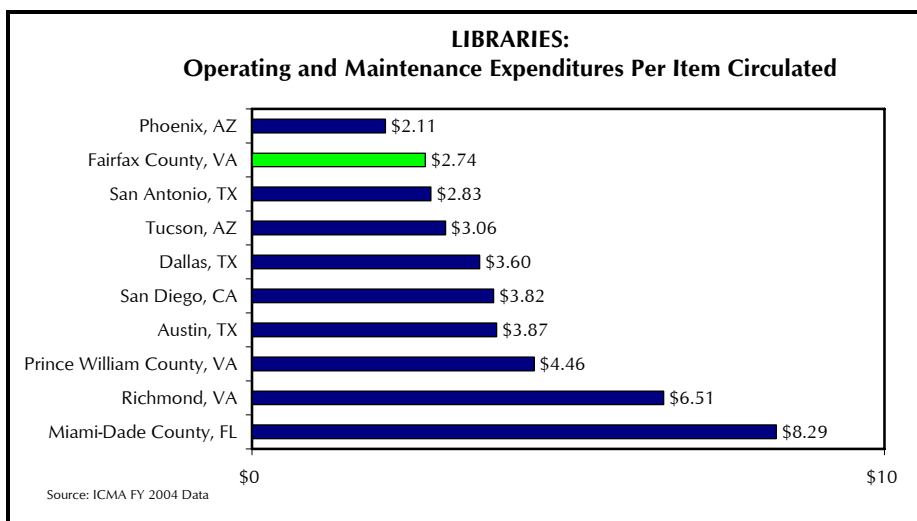
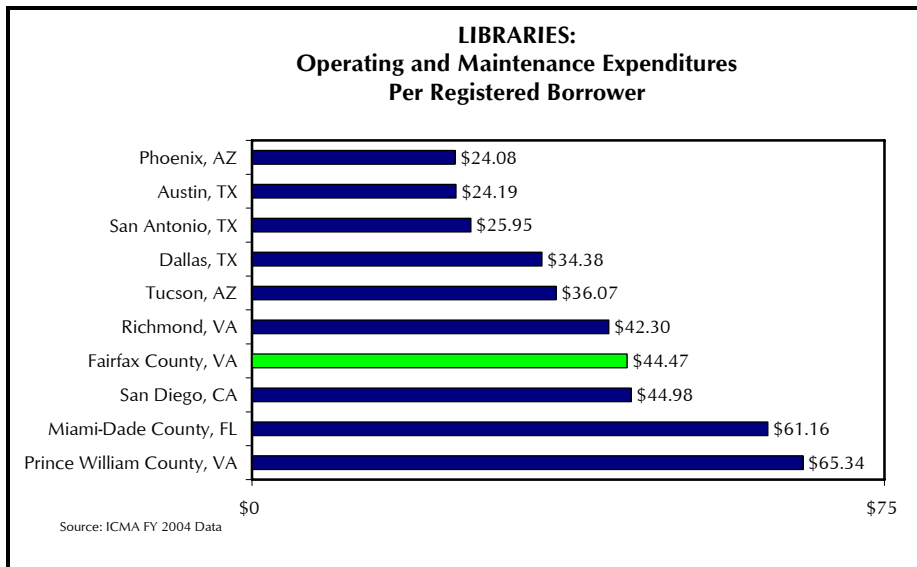
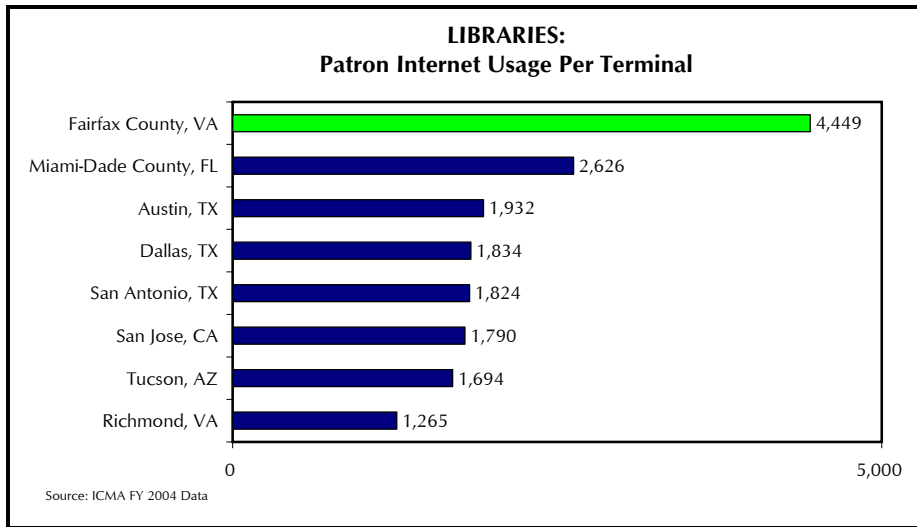
Parks, Recreation and Libraries Program Area Summary



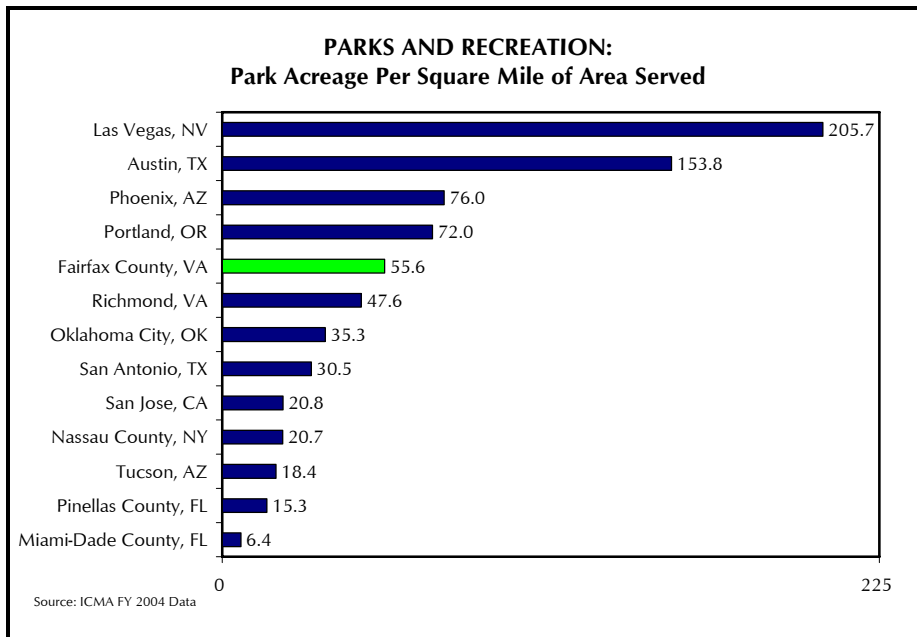
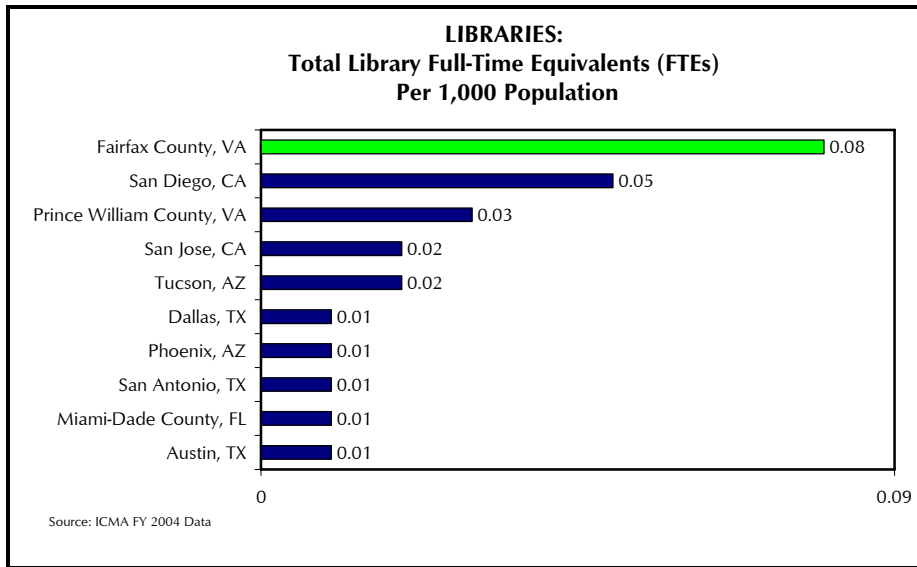
Parks, Recreation and Libraries Program Area Summary



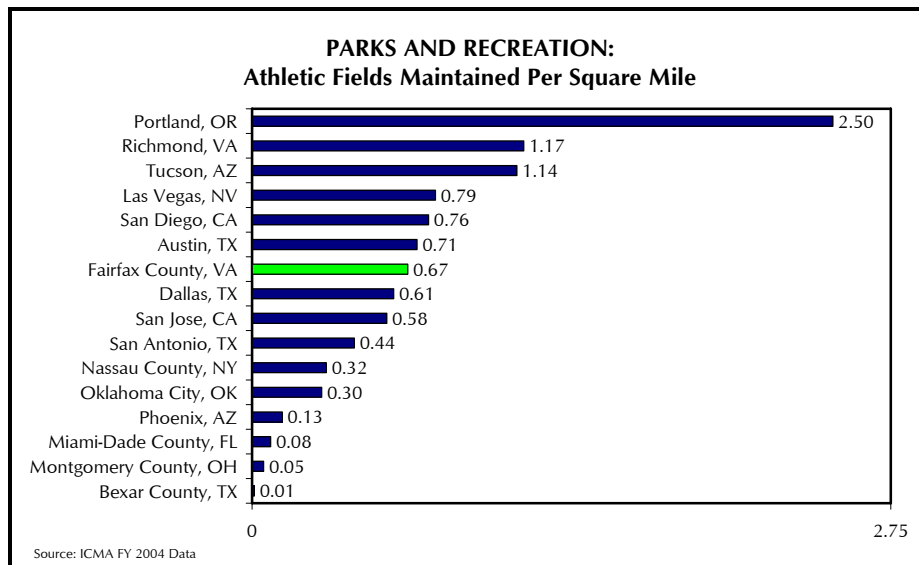
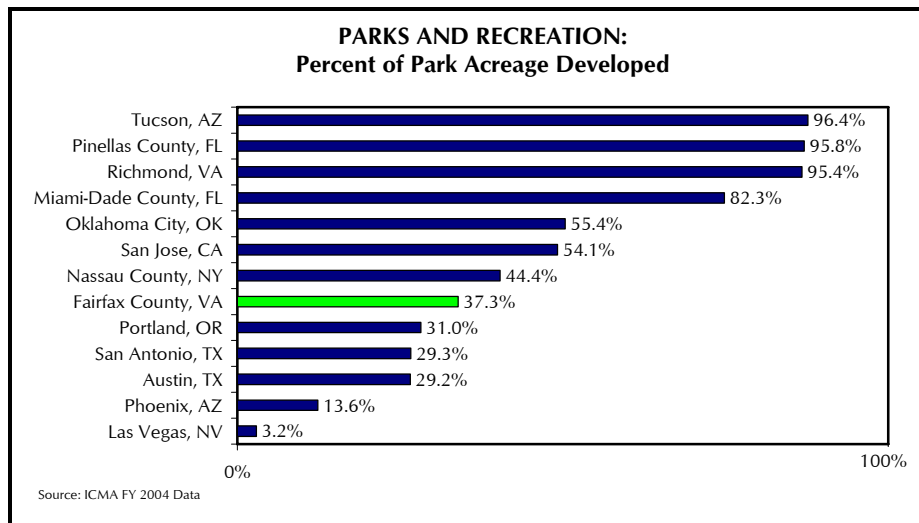
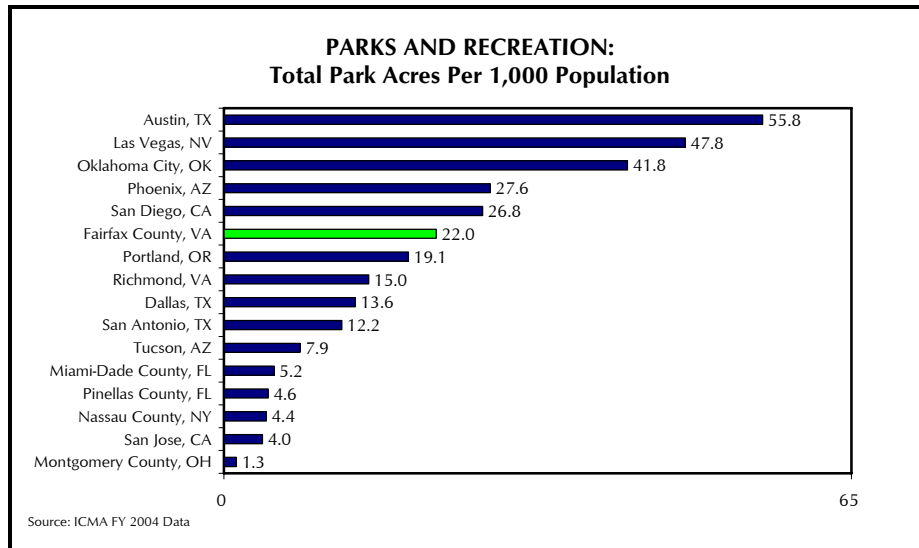
Parks, Recreation and Libraries Program Area Summary



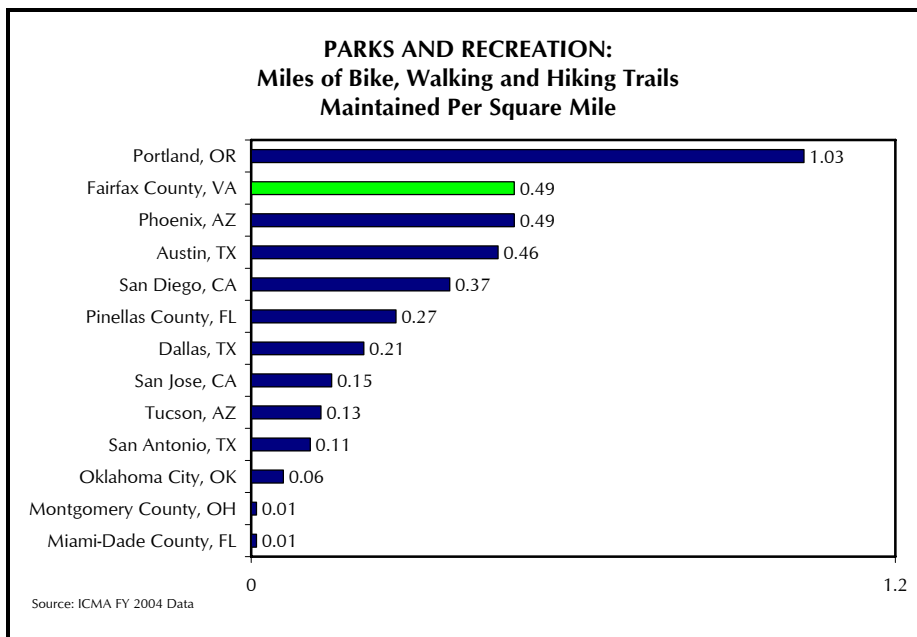
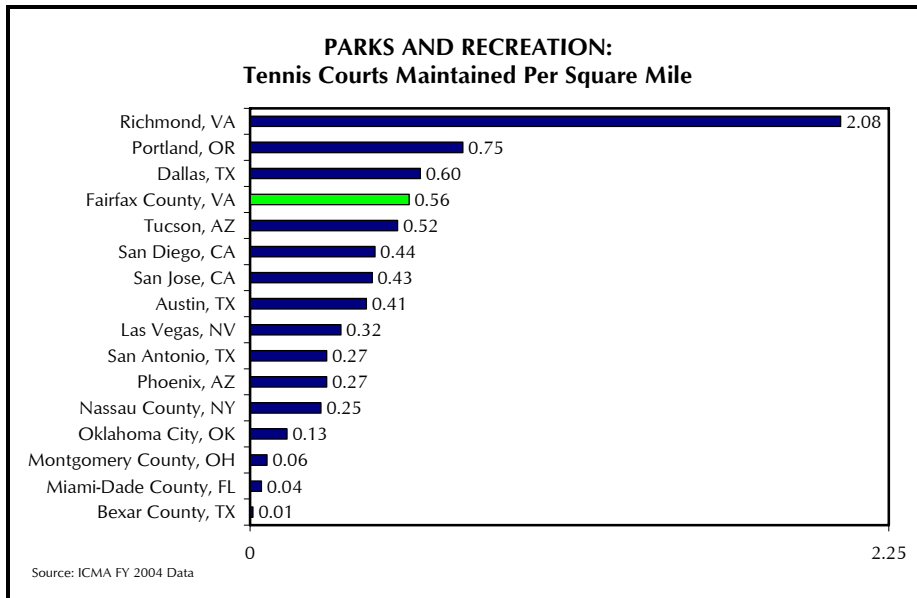
Parks, Recreation and Libraries Program Area Summary



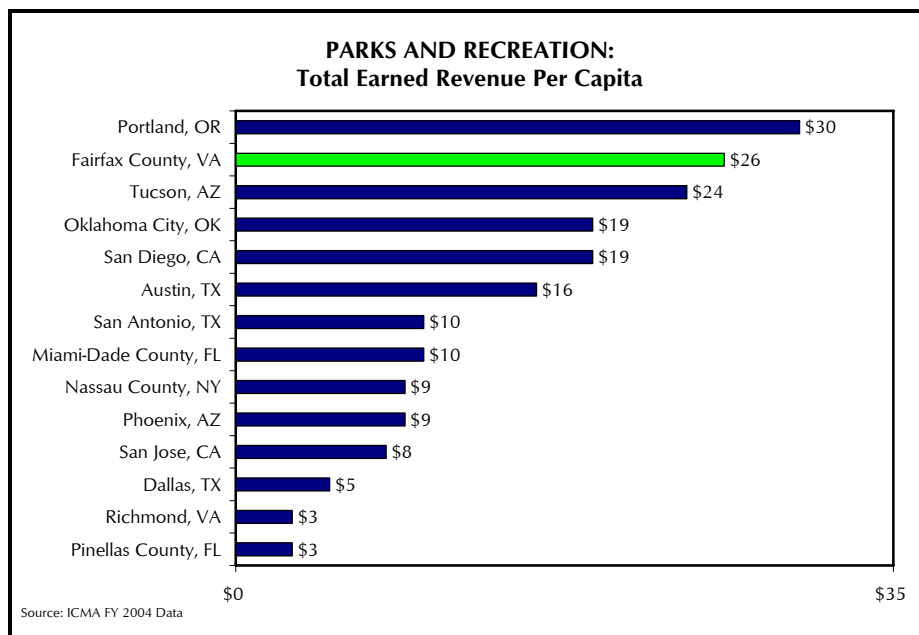
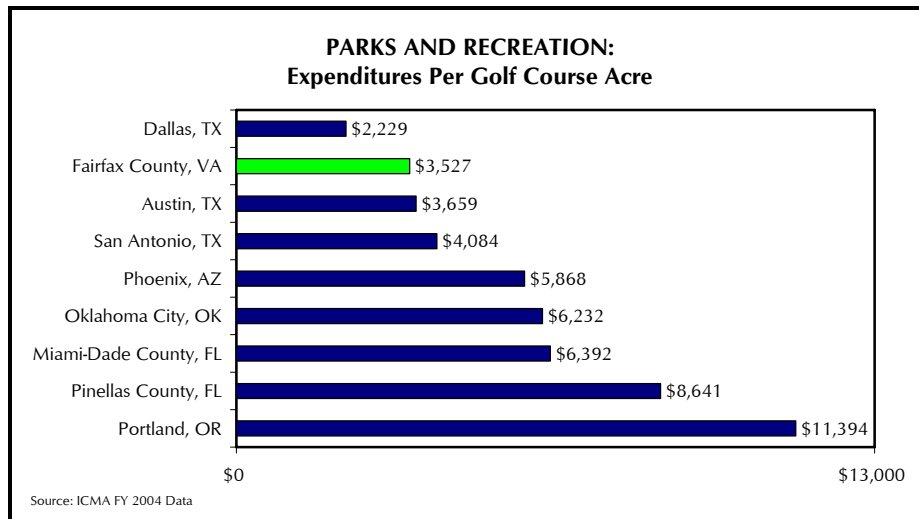
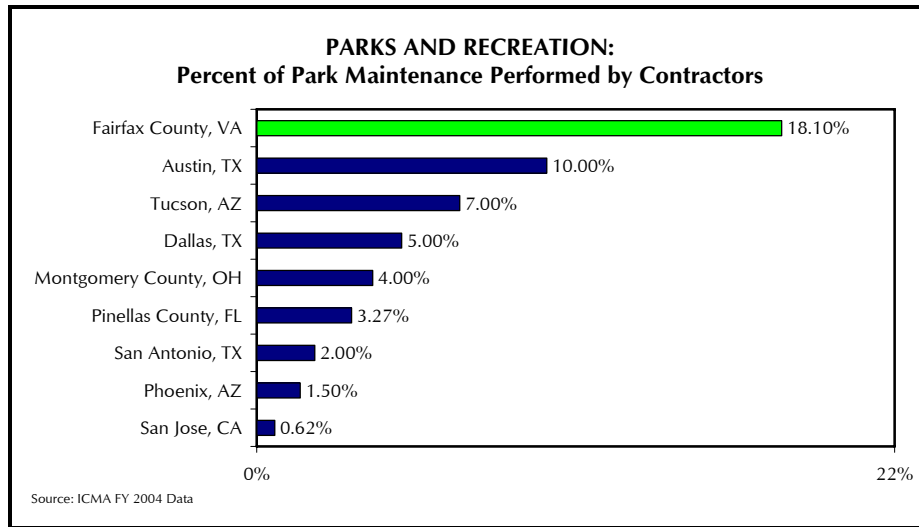
Parks, Recreation and Libraries Program Area Summary



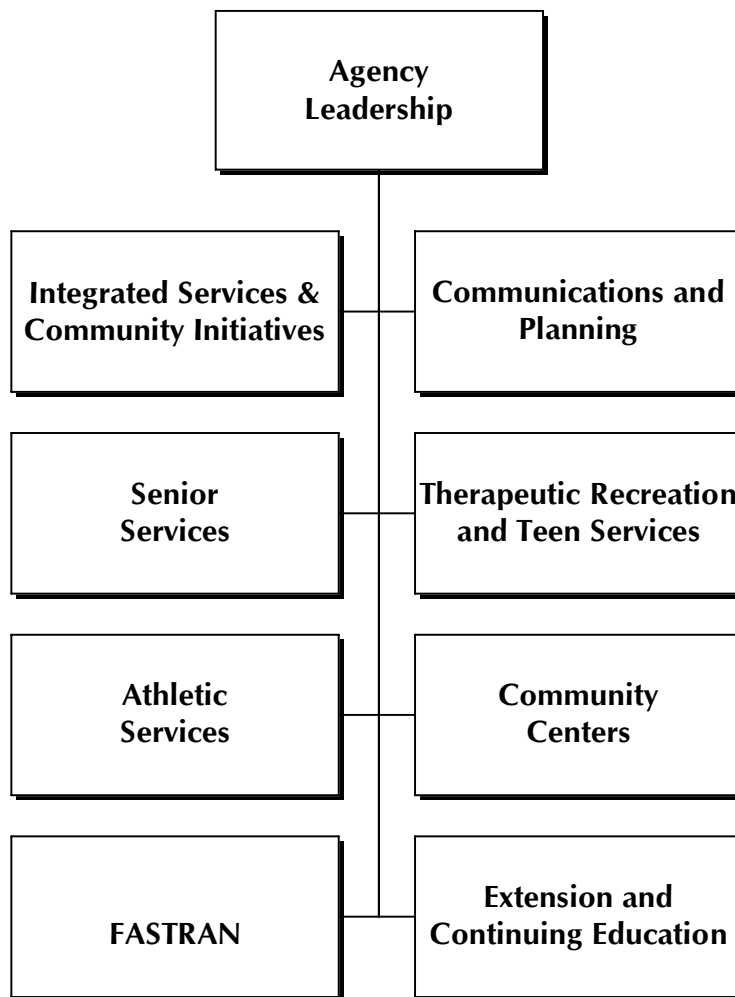
Parks, Recreation and Libraries Program Area Summary



Parks, Recreation and Libraries Program Area Summary



Community and Recreation Services



Mission

To enhance the quality of life for Fairfax County citizens by strengthening communities, responding to community challenges, enabling all citizens to participate in life-long learning and recreation opportunities, and providing methods to assist in sustaining a healthy and positive lifestyle.

Focus

As a Human Services agency and a community service provider, the Department of Community and Recreation Services (CRS) incorporates the traditional recreation role with providing programs for seniors, people with disabilities, and at-risk youth and families; developing community leaders; and providing transportation for Human Services clients. CRS offers programs and services that support Fairfax County's vision, the community challenges adopted by the Human Services Council, and the mission of the agency. In expanding its role in the community, CRS has adopted a theme of "Connecting People and Communities."

CRS connects people with services and activities that improve lives and strengthen communities. This connection occurs through programs, technology and transportation to solve community problems, to facilitate involvement, and to access places and services. It is this person-to-person contact that reduces the isolation of seniors, enables citizens to relieve stress and maintain healthy lifestyles, and teaches youth to become productive community members.

In the past five years, many key trends, challenges, and issues have emerged that impact the agency's capacity to respond to community needs, including issues that cut across service areas programs, regions, and centers. These trends, challenges, and issues include:

Community and Recreation Services

Meeting diverse needs and interests of citizens: CRS has experienced an overall increase in the number of people seeking services or participating in activities. Trends currently affecting the selection of programs and services include increasing diversity among the demographics (age, culture/ethnic origin, economics and education) of neighborhoods within a three-mile radius of all community centers, a greater number of senior adults seeking services through senior centers (many of these seniors require additional support to safely participate), and decreasing average median family income of participants in CRS programs. Overall, results from the most recently completed participant survey indicates that CRS is successfully meeting the community's needs as 86 percent of participants indicate satisfaction with the programs and services provided by CRS. Community-based outreach efforts have contributed to an 18 percent increase the number of participants attending CRS senior centers, teen centers, and community centers in the last year.

Creating and supporting community involvement and leadership: CRS places great emphasis on involving communities in the identification and delivery of services and on building community leaders. Currently, the agency works with 33 advisory councils, all of which have a role in identifying and securing services to meet the needs of their various constituencies. In order to support this community involvement, CRS staff must assist in building community leaders to continue the activities of these volunteer organizations. CRS works with community volunteers, civic groups, businesses, and non-profit organizations to help build community consensus and ensure that all community voices are heard.

Balancing programming needs with available resources: While progress has been made in reducing wait lists demand for services continue to increase in all programs. Many senior adults continue to face lengthy waits for transportation to senior centers. Fee waiver requests continue to increase each year and requests for assistance through the Youth Sports Scholarship Program has increased over 50 percent in the last three years. Meeting this growing demand for services continues to challenge CRS to identify alternative service delivery methods and resources.

Fostering healthy lifestyles: CRS supports Healthy People 2010 national goals of reducing health-related problems of childhood obesity, diabetes, and high blood pressure through increasing health and fitness programs at all centers and partnering with Virginia Cooperative Extension Services to offer nutrition education and training. Through a wide variety of CRS programs and activities, participants learn life skills that contribute to their fitness and health, independence, leadership capacities, and sense of community belonging.

Accessing services: Citizens report the primary barriers to participation in CRS programs are the times that activities are scheduled and lack of transportation. As the elderly population grows and the disabled population becomes more mobile, the number of persons requesting specialized transportation will increase. Increasing demand, rising costs, limited funding, and the need for alternative providers are emerging issues that will need to be addressed in the coming years. Working in partnership with the Fairfax-Falls Church Community Services Board, CRS continues to address these issues by establishing transportation zones that reduce the actual cost of transporting FASTRAN clients and reduce the amount of time clients spend on buses.

THINKING STRATEGICALLY

Strategic issues for the Department include:

- o Developing comprehensive recreational programs for citizens of all ages and abilities;
- o Promoting community cohesiveness, leadership, and involvement;
- o Promoting healthy lifestyles through offering educational programs and physical activities;
- o Supporting community access to services and programs ; and
- o Cultivating and leveraging resources and alternative funding sources.

Community and Recreation Services

Supporting human service initiatives: As part of the County's human services system, CRS will be challenged to support strategic human service initiatives in long-term care, affordable housing, children and youth services, and access to health care. CRS will coordinate community education programs with related CRS programs, create new approaches and services such as the Senior+ program, and maximize revenue possibilities through federal and grant funded programs.

Reaching target populations through changes in service delivery: To meet increased service demands and provide direct support in underserved communities and to individuals with the most need, CRS has established regional service areas. Services and support staff will be organized regionally to stimulate communication, cooperation, and collaboration in the planning and delivery of community and recreation services. The regional service model was the basis for the staffing of the James Lee Community Center (first regional "hub" site) and the Teen Services Redesign. The regional concept enables all CRS programs (community activities, senior services, programs for people with disabilities, teen services, and Virginia Cooperative Extension programs) to work together to provide services directly at the center and in satellite centers or programs throughout the region. The Teen Services Division has clearly benefited from the regional structure. Since the regional structure was adopted, attendance at teen centers has increased 61 percent.


Utilizing alternative funding resources: Many CRS programs and services are supported with resources (volunteers and/or funding) obtained through community organizations and businesses. However, increased demand and limited resources dictate that CRS must utilize such resources to an even greater extent. Increasingly, community alternative resources are asked to provide funding, and be actively involved in programs and services in partnership with CRS to meet the needs and challenges of our communities. Approximately 12 percent of the resources utilized for CRS programs and activities are generated through alternative resource development initiatives, including grant funding, gift fund donations, and volunteer support.

Bridging the digital divide: The availability of computers and access to the Internet continue to be top priorities for those attending CRS facilities. While CRS has made tremendous progress in making these available as evidenced by the presence of public internet capacity at all senior centers, teen centers, and community centers, many residents still are excluded from readily accessing technology. CRS will continue to seek ways to integrate technology into services provided.





Based on these trends and related challenges, CRS will continue to broaden the definition of community services, exceeding traditional recreation functions. CRS will seek to deliver services focused on five distinct outcomes, including health and wellness, community involvement and connectivity, community and service areas, child and youth development, and lifelong learning. Focusing on these outcomes will enable CRS to address the challenges identified in its strategic planning process while adapting the method of service provision to a more community-based approach.

Community and Recreation Services

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Continue the development of the agency's regional organizational structure and service integration model. This structure serves a broader community and provides opportunities to integrate services and share resources across all agency divisions.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Completed final phase of the Teen Center Redesign. Since implementation of this redesign initiative, attendance at teen centers has increased 61 percent.	<input checked="" type="checkbox"/>	
Implemented the Club 78 after-school enrichment program in three additional Fairfax County Public School middle schools and assumed operation of the pilot program at Holmes Middle School, resulting in additional services for 180 middle school students.	<input checked="" type="checkbox"/>	
Continue to refocus youth programs through increased community partnerships to support human services prevention work, including gang prevention (and related after-school program provision) as well as other County initiatives.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Coordinated with Fairfax County Public Schools (FCPS) to implement the first year phase-in of a comprehensive middle school after-school program. This program provides a calendar of academic, social/enrichment and recreational activities. The first year phase-in provided full-time coordinators in 10 middle schools and supplemented existing part-time staff resources at all middle schools. Programs are structured to meet specific objectives and standards and will be evaluated annually to determine effectiveness. As part of the resource development for the program, partnerships are continuing to be developed with community-based organizations, school-community coalitions, and the business community. In FY 2007, the second year of the phase-in, is expected to expand this program to all 26 FCPS middle schools.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Developed athletic field maintenance standards and consolidated the management of maintenance programs under the Fairfax County Park Authority. In coordination with the athletic community, standards were proposed and accepted for "game ready" maintenance on school fields. Funding for the program is provided through a realignment of existing resources and a portion of the Athletic Services Division Application Fee.	<input checked="" type="checkbox"/>	
Implemented a Youth Worker program. Five youth workers were hired for the summer to provide feedback on County services for the teen population. These workers developed and implemented a marketing plan to reach underserved populations, developed and implemented a gang prevention curriculum, and provided their findings to the Fairfax County Coordinating Council on Gang Prevention. This program will be continued and expanded in FY 2007 using limited-term staff.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Redirected 100 percent of the revenue generated by the Athletic Services Division Application Fee. Revenue from this fee was redirected into three specific initiatives, including: field maintenance, turf field development, and custodial support for community use of school gymnasiums.	<input checked="" type="checkbox"/>	

Community and Recreation Services

 Building Livable Spaces	Recent Success	FY 2007 Initiative
Renovated and re-established the Southgate Community Center in Reston to enhance service delivery to 1,000 residents of all ages and abilities in the North County area. Coordinated program and operational guideline development with the Southgate Advisory Council.	☑	
 Connecting People and Places	Recent Success	FY 2007 Initiative
Installed Citrix system computers to provide public access to technology programs and internet use. As a result, public internet access is available at all senior centers, teen centers, and community centers.	☑	
Continue to implement service zones for FASTRAN clients as part of an overall effort to reduce customer travel time and increase system savings. These zones will be phased in over several years.	☑	☑
Implement an online application process for athletic field requests. An anticipated 50 percent of applications will be submitted via online access.		☑
 Practicing Environmental Stewardship	Recent Success	FY 2007 Initiative
In collaboration with the Fairfax County Park Authority, developed and introduced quarterly “Basic Gardening” series utilizing Virginia Cooperative Extension Master Gardener volunteers as instructors. This series is designed to provide citizens with the necessary fundamentals to practice proper landscape techniques. This series provides educational services for over 300 participants.	☑	
 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
Developed a community leadership conference and offered other leadership programs for youth and advisory councils to strengthen effectiveness of community advisory groups and planning committees. A total of 39 community leaders from diverse backgrounds attended the first conference, with one-third of those leaders making a commitment to provide direct programmatic support.	☑	
Developed a community outreach toolbox and outreach to multicultural citizens and organizations to increase services and participation in community centers. A handbook provides a step-by-step guide to community outreach with information regarding community assets, demographics, and transportation resources.	☑	

Community and Recreation Services

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	105/ 105	114/ 113	118/ 117	118/ 117
Expenditures:				
Personnel Services	\$7,064,212	\$8,575,955	\$8,617,659	\$9,877,932
Operating Expenses	14,564,400	16,447,216	18,115,061	21,572,389
Capital Equipment	42,242	0	0	0
Subtotal	\$21,670,854	\$25,023,171	\$26,732,720	\$31,450,321
Less:				
Recovered Costs	(\$9,750,624)	(\$10,531,966)	(\$10,531,966)	(\$11,016,049)
Total Expenditures	\$11,920,230	\$14,491,205	\$16,200,754	\$20,434,272
Income:				
Fees	\$1,645,842	\$957,262	\$667,454	\$718,228
FASTRAN-Medicaid Reimbursement	309,380	309,380	309,380	309,380
FASTRAN Rider Fees	38,647	38,662	38,662	38,662
Fairfax City Contract	37,172	37,172	35,132	35,940
Total Income	\$2,031,041	\$1,342,476	\$1,050,628	\$1,102,210
Net Cost to the County	\$9,889,189	\$13,148,729	\$15,150,126	\$19,332,062

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$329,787**
 An increase of \$329,787 including \$327,973 associated with salary adjustments necessary to support the County's compensation program and \$1,814 for an increase in the shift differential rate to \$0.90 for the evening shift and \$1.30 for the midnight shift.
- ◆ **Southgate Community Center** **\$202,031**
 An increase of \$202,031 is required to support the full year personnel and operating costs associated with the Southgate Community Center. When combined with \$257,084 included in FY 2006, total FY 2007 funding of \$459,115 is provided. This facility will be the center for regional services in the North County region, including areas in the Hunter Mill, Dranesville and Sully districts and is estimated to serve 19,000 attendees per year. It should be noted that the net cost to operate this facility is \$522,060. The net cost includes \$62,945 which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **Computer Clubhouse Program** **\$156,307**
 An increase of \$156,307 for limited term Park Recreation Specialist I manager positions associated with six Computer Clubhouse sites that provide students with access to computer resources and instruction in the use of technology.

Community and Recreation Services

- ◆ **After School Program at Fairfax County Middle Schools** **\$2,384,205**

An increase of \$2,384,205 is required to support the expansion of after school programming designed to provide middle school youth with diverse educational, social, and recreational opportunities in a supervised environment. This funding will complete the phased-in expansion of services and result in programming being offered five days-per-week, a minimum of two hours-per-day at Fairfax County middle schools. Of the total increase, \$25,704 reflects additional Personnel Services funding to support the full year costs of the program coordinator position in CRS and \$2,358,501 reflects increased contractual services provided by the Fairfax County Public Schools. When combined with the FY 2006 baseline funding level of \$1,107,909 included for the first phase of this initiative, total funding of \$3,492,114 is included for this program in FY 2007. It should be noted that the net cost of this program is \$3,510,214. The net cost includes \$18,100 which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **Senior Plus Program** **\$915,000**

An increase of \$915,000 in Operating Expenses for a six month contract (January 1, 2007 through June 30, 2007) providing services for senior adults who require a higher level of assistance to participate in senior activities. The purpose of the program is to assist seniors in sustaining involvement in social activities in the least restrictive environment, prevent further decline in their health and well being, and serve as a transition service to the Adult Day Health Care Program.
- ◆ **Youth Worker Program** **\$55,932**

An increase of \$55,932 including \$47,484 for limited-term support for a supervisor and 10 youth workers and \$8,448 for operating expenses is included to expand the Youth Worker Program, originally initiated in the summer of 2005. The youth workers would be given specific project tasks and goals related to assessing and making recommendations for improvement to existing youth services in Fairfax County with specific emphasis on the effectiveness of these services in reaching youth at-risk for gang involvement. Additionally, the youth workers would be responsible for developing and implementing a marketing plan to reach underserved populations and developing and implementing a gang prevention curriculum for elementary aged youth. It should be noted that the net cost of this program is \$59,565. The net cost includes \$3,633 which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **Support to Fairfax County Public Schools (FCPS)** **\$43,988**

An increase of \$43,988 in Operating Expenses associated with increases in Fairfax County Public School (FCPS) bus driver and bus attendant salary increases. CRS utilizes FCPS buses to transport participants enrolled in Therapeutic Recreation Service's summer program
- ◆ **FASTRAN** **(\$240,430)**

A net decrease of \$240,430 is included for FASTRAN related services in the CRS budget. This total consists of an increase of \$300,546 due to annual contract rate adjustments associated with providing FASTRAN bus services, partially offset by a decrease of \$56,893 based on the agency's own use with the FASTRAN system offered through its Dial-A- Ride and Critical Medical Care Rides Programs. In addition, an increase of \$484,083 in recovered costs is required due to adjusted utilization estimates of FASTRAN services by user agencies (the Department of Family Services (DFS) and the Fairfax-Falls Church Community Services Board (CSB)). The budgets in those two agencies will be adjusted based on actual FY 2005 usage patterns resulting in a total net increase of \$191,458 for countywide FASTRAN services.

Community and Recreation Services

- ◆ **Athletic Field Walk-On Use Enforcement** **\$863,745**

An increase of \$863,745 associated with the implementation of enforcement policies to preclude unauthorized and/or unscheduled use of County fields. Personnel Services funding of \$381,311 is provided for two teams of two officers each within the Police Department to monitor fields on the weekends as well as expanding the field monitoring program by adding nine field monitors. Operating Expenses funding totals \$482,434, of which \$402,534 is for recurring costs and \$79,900 is for non-recurring expenses supporting outreach and educational efforts to include signage capacity in multiple languages at various fields' sites. Of the recurring total, an amount of \$67,156 is for contractual services with school security; \$232,960 for custodial trash removal, \$64,008 is required to support the provision of portable toilets on heavily used school sites, and \$38,410 for mileage reimbursement, uniforms, and cell phones. It should be noted that the net cost of this program is \$892,915. The net cost includes \$29,170 which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Other Adjustments** **(\$477,047)**

A net decrease of \$477,047 in Operating Expenses due to the carryover of \$601,640 in one-time expenses included as part of the *FY 2005 Carryover Review*, partially offset by increases \$102,448 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs, \$20,910 for Information Technology charges based on the agency's historic usage, and \$1,235 to support the increase in the auto mileage rate to \$0.445 per mile.

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

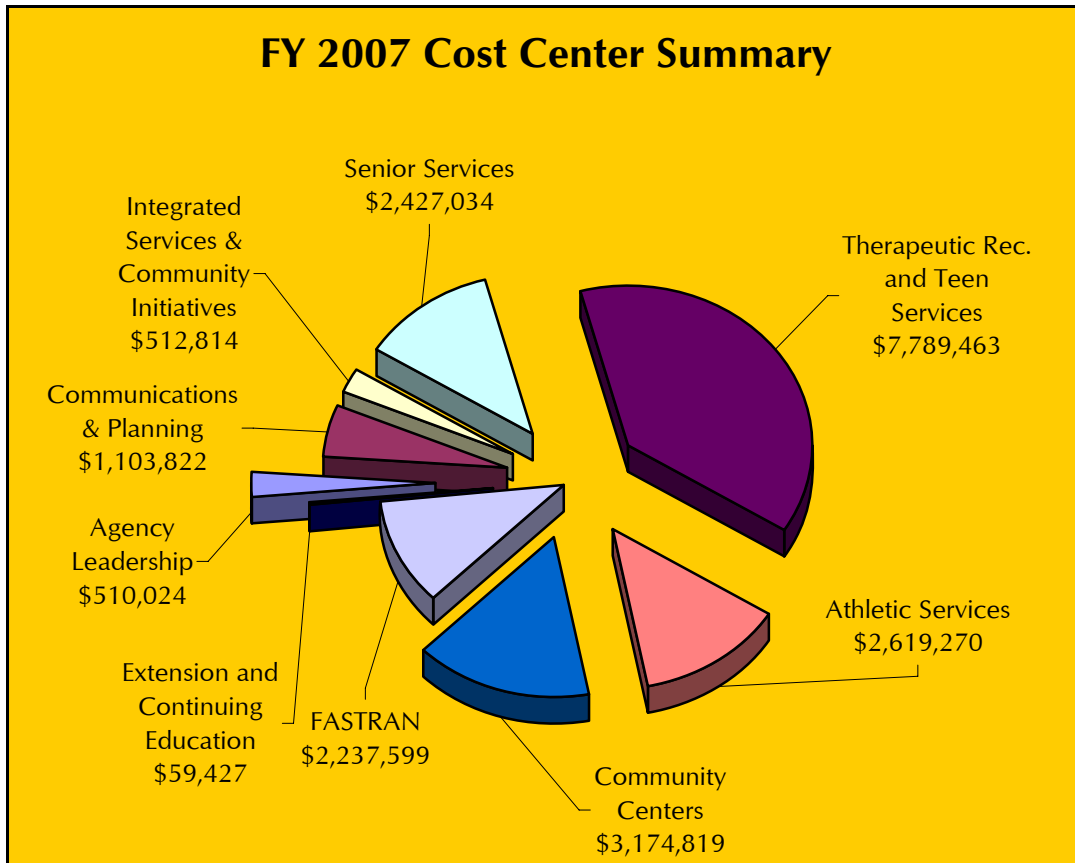
- ◆ **Carryover Adjustments** **\$1,709,549**

As part of the *FY 2005 Carryover Review*, the Board of Supervisors approved encumbered funding of \$601,640, including renovations at the Reston Senior Center to include an exercise room, ceramic room, and meeting room, an IT system that will eventually handle financial transactions, interface with county mainframe systems, and transfer data electronically with FCPS systems, installation of a sound system at the James Lee Community Center, a United Community Ministries Neighborhood Initiative pilot program aimed at reducing domestic and community violence, as well as gang prevention and the Youth Workers project in which six youth within the Annandale community have been hired by the County/CRS to evaluate County programs for teens. The remaining amount of \$1,107,909 was provided for the first phase of a three-year phase-in of expanded after-school programming at all 26 Fairfax County middle schools.

Community and Recreation Services

Cost Centers

The nine cost centers of the Department of Community and Recreation Services are Agency Leadership, Integrated Services and Community Initiatives, Communications and Planning, Senior Services, Therapeutic Recreation and Teen Services, Athletic Services, Community Centers, FASTRAN, and Extension and Continuing Education. The cost centers work together to fulfill the mission of the Department and carry out the key initiatives for the fiscal year.



Agency Leadership

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	9/ 9	5/ 5	5/ 5	5/ 5
Total Expenditures	\$825,019	\$469,840	\$471,338	\$510,024

Position Summary			
1	Community & Rec. Director	1	Administrative Associate
1	Asst. Recreation Director	1	Administrative Assistant III
TOTAL POSITIONS			
5 Positions / 5.0 Staff Years			

Community and Recreation Services

Key Performance Measures

Goal

To provide leadership for the organization and strategic direction for the agency's staff, programs, and services and to work with citizens and program stakeholders in the development and implementation of agency programs and services.

Objectives

- ◆ To increase by 5 percent, the number of people participating in community planning sessions in order to maximize recreational opportunities for citizens in line with community interests.
- ◆ To provide the support necessary to ensure that at least 85 percent of merit staff attend two or more training programs in order to improve the skill levels of employees and the quality of service to our customers.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Attendance at CRS community planning sessions	556	618	649 / 3,433	3,605	3,785
Merit staff attending two or more training programs	83	98	89 / 95	101	101
Efficiency:					
Cost per community planning session	\$87	\$114	\$111 / \$111	\$117	\$130
Cost for training per employee	\$73	\$166	\$182 / \$136	\$196	\$261
Service Quality:					
Percent of participants satisfied with available selection of CRS programs and services	78%	82%	80% / 77%	85%	85%
Percent of merit staff satisfied with training programs attended	98%	98%	98% / 98%	98%	98%
Outcome:					
Percent change in individuals participating in the community planning sessions	23%	11%	5% / 456%	5%	5%
Percent of merit staff attending two or more training programs	87.0%	88.0%	85.0% / 90.5%	85.6%	85.6%

Performance Measurement Results

Beginning in FY 2005, the number of individuals attending CRS community planning sessions includes all divisions in the agency, not just those sessions involving agency leadership. In initiating a team-based approach to service delivery, CRS has worked to involve the community in all aspects of program development – from design and implementation to operation and evaluation. These efforts are supported through the engagement of multiple advisory councils and community organizations, as well as through the coordination of public meetings. In this manner, CRS attempts to align its programs and services with community needs and desires.

Community and Recreation Services

CRS continues its commitment to improve the skills of staff and the quality of service to our customers by affording staff the opportunity to attend trainings that will enhance both their skill growth and professional career development. To this end, the agency is working toward an eventual goal of having 100 percent of merit staff attend at least two trainings per year. It should be noted that due to normal vacancy rates, the number of merit staff indicated as receiving training may exceed the actual number of authorized merit staff in any given year.

Integrated Services and Community Initiatives

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	0/ 0	4/ 4	6/ 6	6/ 6
Total Expenditures	\$0	\$456,807	\$456,807	\$512,814

Position Summary					
1	Program Manager	1	Management Analyst IV	4	Park/Recreation Specialists IV
TOTAL POSITIONS					
6 Positions / 6.0 Staff Years					

Key Performance Measures

Goal

To build community capacity to advocate for and meet its own needs by developing community leaders, facilitating community involvement, and providing integrated services that utilize partnerships with a variety of community, public, and private organizations.

Objectives

- ◆ To increase by 5 percent, the number of community leaders and volunteers that provide support for the provision of programs, services and activities.
- ◆ To increase by 20 percent, the number of programs provided with direct support from community partners.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Community leaders and volunteers supporting the provision of programs, services and activities	NA	NA	NA / 1,917	2,013	2,114
Programs provided with direct support from community partners.	NA	NA	NA / NA	45	54

Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Efficiency:					
Return of total service hours on investment	NA	NA	NA / 79,146	83,103	87,258
Percent of total CRS programs provided with direct support from community partners.	NA	NA	NA / NA	30%	33%
Service Quality:					
Percent of community leaders and volunteers satisfied with service experience	NA	NA	NA / NA	85%	90%
Percent of community partners satisfied with specific partnership experiences.	NA	NA	NA / NA	85%	90%
Outcome:					
Percent change in the number of community leaders and volunteers that support the provision of programs, services, and activities	NA	NA	NA / NA	5%	5%
Percent change in the number of programs provided with direct support from community partners.	NA	NA	NA / NA	NA	20%

Performance Measurement Results

Volunteerism is essential to the successful provision of CRS programs and services. Community involvement in the planning and implementation of programs leads to partnerships where the broader community identifies and provides for its own needs. Building leaders allows for this process to sustain itself, thus strengthening the community. To that end, CRS seeks to increase the number of community leaders and overall volunteers that are directly involved in the provision of programs and services. Additionally, CRS seeks to build upon these efforts to ensure at least 25 percent of all CRS programs are provided through direct support from its community partners. Community leadership development opportunities are being expanded to include training and education in addition to community involvement activities such as advisory councils, community planning teams, Youth Speak Outs, and various volunteer positions.

Communications and Planning

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	4/ 4	5/ 5	5/ 5	5/ 5
Total Expenditures	\$910,896	\$1,047,280	\$1,360,450	\$1,103,822

Position Summary		
2 Management Analysts III	1 Information Officer II	1 Publications Assistant
1 Network/Telecom Analyst I		
TOTAL POSITIONS		
5 Positions / 5.0 Staff Years		

Community and Recreation Services

Key Performance Measures

Goal

To provide the Department of Community and Recreation Services with support in planning and resource development, technology, marketing and information dissemination in order to support and enhance programs and services.

Objectives

- ◆ To increase by 5 percent the number of meetings, public service announcements, publications, and presentations, thereby improving citizen participation and involvement in agency programs, services, and activities, as well as improving communication with stakeholders.
- ◆ To increase by at least 3 percent the number of public access computers available to CRS participants in order to overcome the digital divide by providing access and training on use of computers and related software.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Communication activities (meetings, events, Public Service Announcements, presentations, publications)	785	870	914 / 1,568	1,646	1,728
Public access computers installed	167	167	183 / 204	204	211
Efficiency:					
Cost per communication activity	\$243	\$261	\$252 / \$109	\$116	\$155
Maintenance cost per public access computer	\$96	\$95	\$32 / \$25	\$25	\$25
Service Quality:					
Percent of internal customers satisfied with communication activities	94%	91%	90% / 88%	90%	90%
Percent of participants satisfied with computer experience	70.0%	88.0%	90.0% / NA	90.0%	90.0%
Outcome:					
Percent change in communication activities	96%	11%	5% / 80%	5%	5%
Percent change in number of computers available for public use	6.4%	0.0%	9.6% / 22.2%	0.0%	3.4%

Performance Measurement Results

A substantial increase in the number of communication activities was directly related to several new initiatives, including the opening of the Herndon Harbor House Senior Center, the implementation of the 5th Teen Services' region, the openings of three new computer clubhouses, the provision of publications in multiple languages, and several other new programs. This increase highlights agency efforts to improve customer service and citizen outreach to all communities.

Community and Recreation Services

Citrix terminals are now employed at all CRS public computer access sites. These terminals offer a major technology conversion resulting in improved technical support to all users (staff and public) and a reduction in overall system costs. This conversion allows CRS facilities to provide public access to the internet, something only a small percentage of facilities could offer prior to the conversion. This results in increased use and increased user satisfaction. Due to survey error, no computer participant satisfaction information is available in FY 2005.

Senior Services

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	25/ 25	25/ 25	24/ 24	24/ 24
Total Expenditures	\$1,318,269	\$1,472,303	\$1,596,996	\$2,427,034

Position Summary				
1	Recreation Div. Supervisor II	5	Park/Recreation Specialists III	12
1	Park/Recreation Specialist IV	4	Park/Recreation Specialists II	1
TOTAL POSITIONS				
24 Positions / 24.0 Staff Years				

Key Performance Measures

Goal

To provide County residents aged 55 years and older, opportunities for satisfaction-guaranteed, recreational participation, skill development, leisure enrichment, and the development of a personal leisure philosophy through a variety of specially designed recreational activities; to provide life skills enhancement programs designed to maintain the social, physical, and emotional well-being of the senior adult; to offer wellness, physical fitness, and nutritional programs utilizing a variety of structured leisure activities, community services and outreach programs; and to enhance dignity, support and independence, and encourage involvement in senior programs and the community.

Objectives

- ◆ To increase by 2 percent the number of senior adults participating in health, wellness, recreational, educational, and social activities in seniors centers in order to reduce the isolation of senior adults in the community who lack mobility or interaction with others.
- ◆ To increase by 1 percent the number of daily lunches provided to eligible County residents who participate in the senior lunch program in order to ensure that participating senior adults have at least one meal each weekday that meets one-third of the current federal dietary guidelines for senior adults.

Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Senior Center attendance	180,692	191,794	195,630 / 209,963	214,162	218,445
Lunches served at senior centers	79,456	78,756	79,544 / 90,060	90,960	91,870
Efficiency:					
Cost per attendee	\$5.30	\$4.97	\$5.89 / \$5.16	\$5.65	\$5.69
Cost per lunch served	\$4.92	\$5.16	\$5.69 / \$5.03	\$5.56	\$5.75
Service Quality:					
Percent of seniors satisfied with programs and services	94%	91%	90% / 88%	90%	90%
Percent of seniors satisfied with lunches/meals	96%	95%	90% / 91%	90%	90%
Outcome:					
Percent change in attendance at Senior Centers	(5.4%)	6.1%	2.0% / 9.5%	2.0%	2.0%
Percent change in lunches served	(11.0%)	(0.9%)	1.0% / 14.4%	1.0%	1.0%

Performance Measurement Results

The performance measures reflect an increase in overall attendance while lunches served increased by 14.4 percent in FY 2005. The senior centers anticipate a future trend toward increased registration and participation that do not require congregate meal support as a result of younger participants and increased programming in nontraditional hours and satellite senior program sites.

Therapeutic Recreation and Teen Services

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	24/ 24	28/ 27	32/ 31	32/ 31
Total Expenditures	\$3,106,672	\$4,077,932	\$5,188,527	\$7,789,463

Position Summary				
1 Recreation Division Supervisor II	9 Park/Recreation Specialists III	16 Park/Recreation Specialists I 4 PT		
3 Park/Recreation Specialists IV	2 Park/Recreation Specialists II	1 Administrative Assistant III		
TOTAL POSITIONS			PT Denotes Part Time Positions	
32 Positions / 31.0 Staff Years				
2/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund				

Community and Recreation Services

Key Performance Measures

Goal

To provide individuals with physical, mental and developmental disabilities with a continuum of therapeutic recreation services designed to promote the restoration, acquisition and application of leisure skills, knowledge and abilities; to promote inclusion in community activities; to foster community awareness and sensitivity for acceptance of individuals with disabilities; to provide safe and drug-free centers where Fairfax County teens can participate in a variety of social, recreational, and community activities that facilitate the establishment of healthy and positive leisure participation patterns; to develop a sense of ownership and responsibility for center activities; and to develop the values and ethical behavior that enable productive and responsible community citizenship.

Objectives

- ◆ To increase by 2 percent the number of participants registered in Therapeutic Recreation programs in order to maximize their independent leisure functioning.
- ◆ To increase by 2 percent the number of client sessions with integration support.
- ◆ To increase by 5 percent the number of at-risk youth (gang members, Police-referred) participating in teen center programs in order to assist them in developing positive leisure lifestyles.
- ◆ To increase by 5 percent the number of youth participating in teen centers in order to assist them in developing positive leisure lifestyles.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Therapeutic Recreation program attendance	12,977	13,665	13,938 / 14,897	15,195	15,499
Client sessions with integration support	14,210	14,963	15,262 / 13,850	14,127	14,410
At-risk youth registrants	372	900	945 / 1,552	1,630	1,712
Teen Services Attendance	53,265	61,866	64,980 / 85,610	89,891	94,386
Efficiency:					
Cost per session for Therapeutic Recreation participant	\$89.71	\$97.71	\$86.26 / \$83.39	\$84.44	\$86.60
Cost per client session integrated into community activities	\$9.71	\$11.48	\$11.21 / \$15.96	\$15.73	\$16.48
Cost per at-risk youth served	\$354	\$127	\$180 / \$106	\$133	\$121
Cost per teen attendee	\$20.13	\$18.68	\$24.30 / \$17.22	\$20.05	\$21.17
Service Quality:					
Percent of satisfied Therapeutic Recreation customers	98%	98%	98% / 94%	90%	90%
Percent of Americans with Disabilities Act requests processed within 10 days	98%	98%	98% / 98%	98%	98%
Percent of assessments and individual service plans for at-risk youth processed within 45 days	95%	95%	95% / 95%	95%	95%
Percent of satisfied Teen Services participants	92%	87%	70% / 90%	90%	90%

Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Outcome:					
Percent change in participants registered in Therapeutic Recreation programs	4.6%	5.3%	2.0% / 9.0%	2.0%	2.0%
Percent change in client sessions with integration support.	139.0%	5.3%	2.0% / (7.4%)	2.0%	2.0%
Percent change of referred at-risk youth participating in teen center activities	10.7%	141.9%	5.0% / 72.4%	5.0%	5.0%
Percent change of Teen Services participants	9.1%	16.1%	5.0% / 38.4%	5.0%	5.0%

Performance Measurement Results

The number of client sessions with integration support has decreased primarily due to the successful integration of people with disabilities. As successful integration occurs, these clients do not require additional integration support. The number of at-risk youth registrants has increased primarily due to increased CRS partnering efforts with various Human Services agencies and the Fairfax County Police Department. Attendance in Teen Services programs has increased 38.4 percent since the regional model was adopted in FY 2004. Teen Services programs are now aligned into a regional model that allows for a maximization of agency resources and greater flexibility in meeting the needs of teens and the community. There are five operational regions, with each region containing one hub site, two neighborhood centers, and two community-based programs.

Athletic Services

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	7/7	7/7	7/7	7/7
Total Expenditures	\$1,854,065	\$1,689,878	\$1,689,988	\$2,619,270

Position Summary				
1 Recreation Division Supervisor II	1 Park/Recreation Specialist IV	4 Park/Recreation Specialists II		
1 Administrative Assistant I				
TOTAL POSITIONS				
7 Positions / 7.0 Staff Years				

Key Performance Measures

Goal

To ensure formula-based policy allocation of athletic fields and gymnasiums; to coordinate volunteer involvement to ensure the successful maintenance and operation of community fields and gymnasiums; and to provide citizens of Fairfax County with a variety of organized sports and athletic programs through the coordination of services with athletic councils and other community athletic organizations.

Community and Recreation Services

Objectives

- ◆ To increase by 2 percent the number of people participating in community-based sports in Fairfax County by more efficiently allocating facility space.
- ◆ To increase by 2 percent the number of at-risk youth and children from low-income families participating in organized sport programs to the limit of available funding.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Sports participants	316,864	316,829	323,166 / 209,911	214,109	218,391
Youth receiving Youth Sports Scholarship funds	618	1,052	1,315 / 1,113	1,135	1,158
Efficiency:					
Cost per sports participant	\$5.78	\$5.91	\$6.50 / \$9.27	\$8.43	\$8.54
Cost per outreach per awarded scholarship	\$3.12	\$3.97	\$3.90 / \$4.07	\$3.75	\$4.73
Service Quality:					
Percent of satisfied sports participants	89%	89%	95% / 88%	85%	85%
Percent of youth/families applying for scholarship assistance that qualified for, and received, assistance	86%	84%	95% / 88%	85%	85%
Outcome:					
Percent change in sports participation	(12.4%)	0.0%	2.0% / (33.7%)	2.0%	2.0%
Percent change in number of eligible scholarship youth participating in sports activities	9.0%	70.2%	25.0% / 5.8%	2.0%	2.0%

Performance Measurement Results

There are two primary explanations for the reduction in participation numbers. First, organizations applying for facility space submit projected participant totals based upon prior year use. Since these projections are a primary component of allocation decisions, the estimates have projected at the upper range of participant totals. Mitigating the upper range projections was the Application Fee policy that was adopted in FY 2005 requiring roster submissions allowing CRS to verify participant numbers. This requirement, combined with the fact the organizations must now pay for each participant on their rosters, has resulted in a significant reduction in the number of actual participants on rosters.

Second, the reduction is associated with the implementation of a policy-mandated 16-week limit on season lengths. This limit ensures that participants are charged only once per season in the event that their sport crosses scheduling seasons (for example, winter house basketball leagues that actually start in late fall). The 16-week limit effectively eliminates emphasis on scheduling seasons within a fee structure and avoids charging participants twice for the same season. As a result, this policy eliminates participants that were included in prior year actual totals.

The implementation of the application fee has allowed CRS to collect real participant numbers as organizations provide actual participant totals commensurate with fee requirements.

Community and Recreation Services

Community Centers

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	23/ 23	27/ 27	26/ 26	26/ 26
Total Expenditures	\$2,233,490	\$2,767,730	\$2,911,672	\$3,174,819

Position Summary					
1	Recreation Div. Supervisor II	3	Park/Recreation Specialists II	1	Facility Attendant I
1	Park/Recreation Specialists IV	9	Park/Recreation Specialists I	1	Administrative Assistant III
7	Park/Recreation Specialists III	3	Asst. Park/Recreation Specialists		
TOTAL POSITIONS					
26 Positions / 26.0 Staff Years					

Key Performance Measures

Goal

To provide Fairfax County children, youth, and families affordable leisure opportunities that will facilitate socialization, physical, mental, and personal growth, while creating a feeling of well-being, community, and community responsibility; to design and implement leisure programs and activities that will provide lifelong leisure skills and foster the development of a personal leisure philosophy which will assist individuals in making appropriate leisure choices; and to provide prevention, early intervention, crisis intervention, and referral services to youth and their families.

Objectives

- ◆ To increase by 5 percent the number of hours provided by both adult and teen volunteers who supply activity and program support to instill community ownership and pride in programs and services provided by community centers.
- ◆ To increase by 10 percent the attendance at all community centers to ensure that residents have access to programs and services that reinforce healthy and positive choices for leisure and recreation.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Volunteers hours provided	14,981	9,122	11,403 / 15,667	16,450	17,273
Community center attendance	119,685	116,185	139,422 / 142,531	149,658	164,624
Efficiency:					
Average hours of service per volunteer	57.0	60.0	60.0 / 56.5	60.0	60.0
Community center cost per attendee	\$8.23	\$9.81	\$8.29 / \$8.14	\$8.73	\$6.55
Service Quality:					
Percent of satisfied volunteers	90%	78%	85% / 84%	85%	85%
Percent of satisfied participants	91%	86%	85% / 87%	85%	85%

Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Outcome:					
Percent change in volunteer hours provided in community center programs	(43%)	(39%)	25% / 72%	5%	5%
Percent change in citizens attending activities at community centers	(13%)	(3%)	20% / 23%	5%	10%

Performance Measurement Results

Community center attendance and volunteer hours increased substantially primarily due to the grand re-opening of the James Lee Community Center. The depth and breadth of programs offered through the use of volunteers at that center continues to have a major impact on total community center volunteer hours. Attendance at community centers should see another increase when Southgate Community Center opens in the spring of 2006.

FASTRAN

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	13/ 13	13/ 13	13/ 13	13/ 13
Total Expenditures	\$1,630,361	\$2,449,829	\$2,465,319	\$2,237,599

Position Summary					
1	Transportation Planner IV	1	Transportation Planner II	3	Transit Service Monitors
1	Transportation Planner III	1	Administrative Assistant II	1	Network/Telecom Analyst I
1	Chief, Transit Operations	4	Transit Schedulers II		
TOTAL POSITIONS					
13 Positions / 13.0 Staff Years					

Key Performance Measures

Goal

To provide on-time transit support to participating County human services programs; to provide transportation assistance to persons who are mobility-impaired; to provide technical assistance to County human services agencies requiring transportation services; and to comply with the transportation requirements of the Americans with Disabilities Act (ADA) of 1990.

Objectives

- ◆ To maintain the number of rides provided to and from medical appointments, essential shopping, continuing dialysis, cancer treatment, and rehabilitative treatments.
- ◆ To maintain the number of trips by ridesharing the clients of different agencies and utilizing taxis when appropriate and cost-effective.

Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Dial-A-Ride/Critical Medical Care Rides	48,742	52,875	52,875 / 49,191	49,191	49,191
Human Service Agency client rides on rideshare buses	472,992	534,634	534,634 / 510,256	510,256	510,256
Efficiency:					
Cost per Dial-A-Ride/Critical Medical Care Ride	\$17.81	\$18.71	\$19.74 / \$19.16	\$22.61	\$22.39
Cost Human Services Agency client rides on rideshare buses	\$19.91	\$19.14	\$20.71 / \$20.07	\$22.93	\$23.03
Total cost per ride	\$19.71	\$19.10	\$20.63 / \$19.99	\$22.90	\$22.97
Service Quality:					
Percent of on-time rides	96%	95%	96% / 96%	95%	95%
Ratio of rides per complaint	15,345:1	14,329:1	14,329:1 / 17,483:1	16,000:1	16,000:1
Outcome:					
Percent change in Dial-A-Ride/Critical Medical Care rides	3.3%	8.5%	0.0% / (7.0%)	0.0%	0.0%
Percent change in Human Services Agency client rides on rideshare buses	(3.2%)	13.0%	0.0% / (4.6%)	0.0%	0.0%

Performance Measurement Results

The number of rides provided has leveled off. While the focus on ridesharing within geographic zones provided for a substantial increase in total rides in FY 2004, the ridership totals did not continue this trend in FY 2005 and are anticipated to continue to stabilize. The ratio of rides provided to the number of complaints continues at an excellent rate and is primarily attributable to driver training and an aggressive approach by County and contractor staff to increase visibility within service areas and proactively conduct frequent site visits.

Extension and Continuing Education

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Total Expenditures	\$41,458	\$59,606	\$59,606	\$59,427

Community and Recreation Services

Key Performance Measures

Goal

To provide opportunities to youth and adults working with youth for learning new knowledge, life skills and leadership, as well as citizenship development in order to become productive members of society.

Objectives

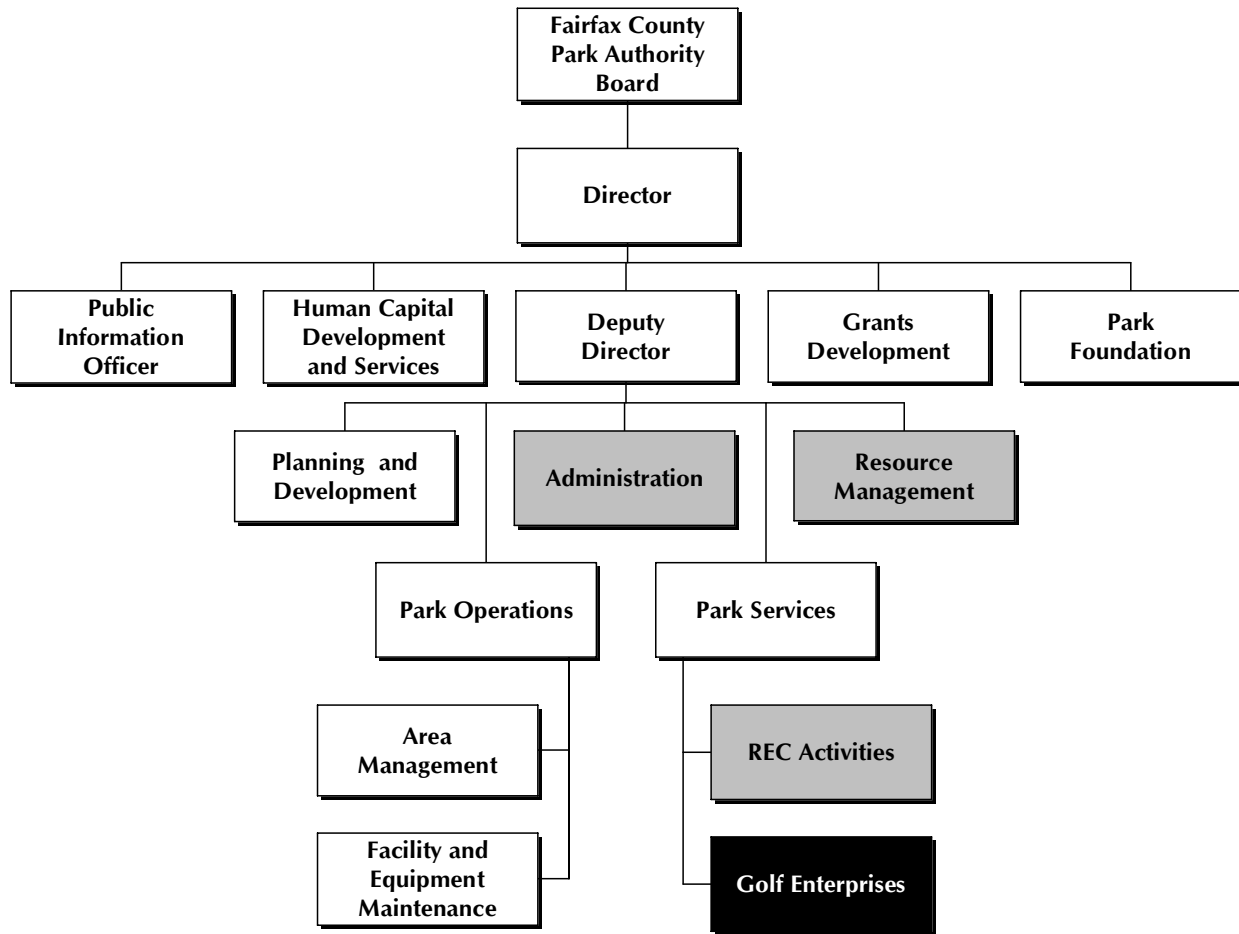
- ◆ To increase by 2 percent the number of participants in all Extension programs in order to provide opportunities for community involvement and personal development.
- ◆ To increase by 2 percent the number of volunteers recruited to support programs and services.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Participants in all Extension programs	6,577	25,155	25,658 / 37,696	38,450	39,219
Total volunteers	670	960	979 / 926	945	964
Efficiency:					
Cost per participant	\$9.64	\$1.58	\$2.20 / \$1.10	\$1.55	\$2.06
Cost savings due to volunteer support	\$161,302	\$230,400	\$234,960 / \$222,240	\$226,800	\$231,360
Service Quality:					
Percent of satisfied participants	88%	77%	85% / 85%	85%	85%
Percent of satisfied volunteers	86%	90%	85% / 92%	90%	90%
Outcome:					
Percent change in participant enrollment	3.3%	282.5%	2.0% / 49.9%	2.0%	2.0%
Percent change in the number of volunteers recruited to support programs and services	30.1%	43.3%	2.0% / (3.5%)	2.0%	2.0%

Performance Measurement Results

Extension programs include 4-H, nutrition education, horticulture education, community initiatives, smoking prevention, veterinary sciences, and embryology. The substantial increase in total participants is primarily attributable to excellent attendance at the annual 4-H Fair. Additionally, participation in other extension programs continues to increase primarily due to strong partnering efforts with Fairfax County Public Schools on various programmatic collaborations.

Fairfax County Park Authority



Denotes Cost Centers that are included in both the General Fund and Fund 170, Park Revenue Fund.
 Denotes Cost Center that is only in Fund 170, Park Revenue Fund.

Mission

To set aside public spaces for, and assist citizens in, the protection and enhancement of environmental values, diversity of natural habitats and cultural heritage to guarantee that these resources will be available to both present and future generations; to create and sustain quality facilities and services that offer citizens opportunities for recreation, improvement of their physical and mental well-being, and enhancement of their quality of life.

Fairfax County Park Authority

Focus

The Fairfax County Park Authority (FCPA) currently maintains and operates 397 parks on 23,517 acres of land, including recreation centers, historic sites, nature centers and natural areas, golf courses, athletic fields, public gardens, and neighborhood, community, district and countywide parks. In late FY 2006, the Park Authority will open two new facilities. CLEMYJONTRI Park in McLean will be the County's first fully accessible park serving disabled children and Turner Farm in Great Falls will increase the range of equestrian activities available in the County. Recent surveys have shown that 80 percent of County residents utilize the parks. Under the policy oversight of a 12-member Park Authority Board, in accordance with a Memorandum of Understanding with the Board of Supervisors, the Park Authority manages acquisition, preservation, development, maintenance and operation of these assets and activities through five funds: the General Fund, Park Revenue Fund, General County Construction Fund, Park Authority Bond Construction Fund and Park Capital Improvement Fund. The Park Authority Board has direct fiduciary responsibility for the Park Revenue Fund and the Park Capital Improvement Fund, while the County has fiduciary responsibility for the three other funds. The Park Authority also aggressively seeks management initiatives and alternate funding sources to sustain the delivery of quality services and facilities. The Park Foundation, established to create a more structured method to seek gifts from foundations, corporations and individuals, collaborates with the Park Authority on potential funding opportunities. Grants, donations, the Adopt-A-Field and Adopt-A-Park programs, as well as many "friends groups" and other partnerships have provided over \$1 million in cash and in-kind contributions.

Current Trends

In the past six years the Park Authority has increased its land holdings by 6,237 acres or 36 percent while corresponding increases in Personnel Services and Operating Expenses have been minimal. During FY 2005, the Agency was challenged to acquire an additional 1,766 acres of land, which would ensure that 10 percent of the total County landmass is devoted to parks. Additional funding opportunities will be explored to address this and other agency needs. During FY 2006, efforts are continuing to educate the public on water resources and rare vegetation while also defining core services and development components of the Master Plan for Sully Woodlands. The Park Authority is also faced with the aging of its capital equipment inventory.

While the Park Authority continues to acquire additional acreage and facilities, they are also faced with the continued development of previously vacant land, increased citizen use and an increasingly diverse population. The natural and cultural resources preserved on parkland throughout the County are under constant stress from the surrounding commercial and residential development and heavy resident use. Through the development of the Natural Resource Management Plan (NRMP), the Park Authority has identified a need for active management of these critical resources. The NRMP, approved in FY 2004 following stakeholder input, provides a blueprint for natural resource management. Year One (FY 2005) of the plan emphasized stewardship education, policy development, partnerships, Geographic Information Services (GIS) and low impact development practices. Implementation continues in FY 2006 and is projected to continue in FY 2007 with the same emphasis and within existing budgetary resources. As a significant landowner in Fairfax County and through the NRMP, the Park Authority is positioned to be a leader in delivering the Environmental Excellence message as approved by the Board of Supervisors on June 21, 2004.

Protecting natural and cultural resources requires active management and financial resources. A Cultural Resource Management Plan has been written and will be put in place in FY 2006. The purpose of this document is to identify cultural resource issues and to propose strategies to address these issues. These

THINKING STRATEGICALLY

Strategic issues for the Agency include:

- Promoting community involvement through partnerships, focus groups and Internet communication;
- Practicing education, environmental stewardship through preserving open space and protecting park resources;
- Providing leisure opportunities to citizens of all ages and abilities;
- Maintaining sound financial management practices and expanding alternative funding opportunities;
- Maintaining sound infrastructure of facilities;
- Building capacity for growth and change; and
- Capturing emerging issues as identified by the Park Authority Board, citizens or Park Authority staff.

Fairfax County Park Authority

strategies will allow the Park Authority to better address the identification, evaluation, management, protection, treatment and interpretation of cultural resources. Upon acceptance of the Cultural Resource Management Plan by the Park Authority Board, an Implementation Plan will be developed to set a schedule for the next five years for the implementation of initiatives proposed in the Plan. This will allow staff to most efficiently manage and protect the non-renewable cultural resources assigned to the agency's care. Implementation of certain proposed initiatives will require additional staffing, funding, or both to ensure completion within the specified time frame.

Urbanization also has increased the need for public services and involvement with communities throughout Fairfax County. In many areas, the once rural nature of a park has been transformed to that of an urban park with changing demands and uses. Coupled with increasing cultural diversity that presents new demands and uses for recreational services and facilities, the Park Authority is facing unprecedented community expectations and increased resident visitation at non-staffed facilities. This evolution is already placing strains on the Park Authority's ability to effectively serve these residents. To help address this service gap, the Park Authority implemented the Community Connections Initiative pilot program in FY 2006. Community Connections is an outreach program set up to work with diverse populations and large groups within the County's parks, address overcrowding situations, and work with the changing community to determine their recreational needs, and ensure that outreach relationships are nurtured and solidly established with the community. The Park Authority also implemented a change for park grounds maintenance from the traditional 5-day work week to a 7-day operation beginning in FY 2006. This effort will increase staff presence in County parks on weekends when usage is highest and address increased maintenance needs.

In another effort to address the growing and diverse needs of residents, in February 2004, the Park Authority completed a Needs Assessment Study. The study resulted in a 10-Year Action Plan including a phased-in 10-year Capital Improvement Plan. Based on projected resident demand, population growth, trends, and data analysis, the Fairfax County Park Authority Board adopted countywide facility standards that identify Fairfax County's additional recreational facilities and land acquisition needs through the year 2013 which are projected to cost \$376 million. This study was a significant part of the justification for the fall 2004 park bond program in the amount of \$65 million that was approved by 73 percent of the voters. In addition to funding for additional facilities and land acquisition, funding will be necessary to operate, support, sustain, and protect years of County investment in existing facilities which includes 505 athletic fields at Elementary and Middle Schools that are maintained by the Park Authority. A Condition Assessment of existing facilities and infrastructure also has been completed as part of the Needs Assessment. This study indicates that requirements may cost up to \$100 million (for the General Fund and Park Revenue Fund combined) over the next 10 years for repairs and renovations to existing facilities and infrastructure. The decline of these facilities and infrastructure is largely attributable to age, usage, and limited resources to perform required life-cycle maintenance. The desire of the community to preserve and maintain existing parks was evident in the qualitative and quantitative data gleaned from the Needs Assessment process. Although annual funding is provided to address maintenance issues, the Park Authority will explore additional funding opportunities to address the age of critical park infrastructure and the requirements outlined in the Needs Assessment.


There are a number of public participation programs that are intended to fully recover costs from participant fees. These include fitness, recreation, leisure classes and camps, trips and tours, and the Rec-PAC program. Costs for these programs have increased due to rising charges for goods and supplies and growth in staff wages caused by both changes in the County's pay scale and performance-based increases. In order to achieve full cost recovery, costs are evaluated on an on-going basis and adjustments to fees are implemented periodically. Since these programs were transferred to the Park Authority in FY 2002, and prior to that based on records, they have all fallen short of full cost recovery. In FY 2005, fees for classes and camps increased an average of 5 percent and Rec-PAC sliding scale fees were restructured to protect and retain affordability for lower income participants while adjusting fees for those most able to pay. For FY 2006 and FY 2007, costs will continue to be evaluated and fees adjusted when cost containment initiatives cannot compensate for increasing expenses for programs.

Much of Park Authority's merit workforce is also nearing retirement. This is especially true for the senior positions. To address this situation, it is necessary to invest in human capital initiatives that will assure a reasonable succession pool for key positions and bring new employees into entry level professional positions that have the potential for a long career commitment as modeled by much of the current leadership team.




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The Park System must adjust to significant shifts in population, demographics, urbanization, and maturity of operations that must be factored into creating the next strategic plan for FY 2007-FY 2012. The Park Authority must consider changes to current service delivery, remain a vital part of the community, and adapt to changes in developing strategies and opportunities. The next strategic plan is under development and will capture themes necessary to ensure the future of the Park System, including: stewardship, sustainability of operations, diversity, workforce readiness, customer retention, creating a balanced park system, creating a broad support base, fostering innovation, alternative funding and partnerships, and long-term sustainability of the Park Revenue Fund.

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Implemented Character Counts! Programs in each of the 53 Rec-PAC program sites as well as at camp programs at 8 RECenter locations involving more than 12,000 children, 300 seasonal staff, 140 students Counselors-In-Training (CITs), and the RECenter staff who received formal training.	✓	
Continue to collaborate with County agencies and private organizations to enhance the Rec-PAC program. Examples include working with the Fairfax County Public Libraries to bring books to children in the Route 1 corridor, the Park Foundations Bright Futures initiative for sponsoring children to camps, Fairfax Symphony to provide music instruction to at-risk children, and the Department of Family Services to distribute its summer safety guide.	✓	✓
In partnership with the Hunter Mill District Supervisor and other partners, provided a Skate on Wheels event for children and teens in the Hunter Mill District. Additional events are planned.	✓	✓
Doubled Rec-PAC scholarships for income-eligible children serving 840 participants through 4,428 weeks of camp. Continue to work with Systems Management and community leaders to target at-risk children for Rec-PAC participation.	✓	✓
Created new summer camp opportunities for at-risk teens through collaborations with County agencies and private funding partners. Urban Adventures camp allows police-identified, at-risk young teens to experience outdoor adventure programs and participate in career development activities. Ravens-Quest camp helps teens explore environmental stewardship and conservation issues and experience parks and potential career opportunities in the recreation field.	✓	✓
Continue to support gang awareness and prevention efforts through a variety of community-based collaborations, including children and teen programs in the Bren Marr community, participation in area gang prevention task force events, and collaboration with the Fairfax County Police Department to send 60 children to Rec-PAC this summer, doubling the number sent last year.	✓	✓
Continue the Community Connections Initiative to invest park staff in the vitally important process of connecting with our community of park users and neighbors for oversight and outreach.	✓	✓




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 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
<p>Continue to enhance volunteer opportunities for citizens to participate in Park Authority programs. In FY 2005, the Park Authority had approximately 2,000 volunteers who contributed more than 144,457 hours.</p>	✓	✓
 Building Livable Spaces	Recent Success	FY 2007 Initiative
<p>Continue to sustain the viability of Park buildings and infrastructure through renovation, stabilization and repairs. Current projects include: Sully Plantation Manor House (currently on the National Historic Register and must be maintained to standards to remain on the register); Frying Pan Meeting House; Mason District office; Grist Mill Barn; and South Run, George Washington, Mount Vernon, and Providence RECenters.</p>	✓	✓
<p>Continue to provide recreational opportunities through the construction and development of playgrounds and picnic areas, tennis courts, multi-use courts, trails, and irrigated and lighted athletic fields. Recent projects include improvements to Greenbriar and Great Falls Nike Park; plus the development of one irrigated rectangle field and two irrigated diamond fields and amenities at Stratton Woods Park. Additional projects include CLEMYJONTRI, Arrowhead, Accotink Stream Valley Trail, and Lake Fairfax Park.</p>	✓	✓
<p>Completed an updated Americans with Disabilities Act Transition Plan to assure agency compliance with this federal mandate and to provide a guide for future improvements in facility and program accessibility. The plan identifies specific improvement needs by priority with estimated costs. The Park Authority will use this plan to develop annual budget requests and will implement improvements as funding permits.</p>	✓	
<p>Update the Parks and Recreation section of the County Comprehensive Plan Policy element. These County park policies guide decision making and planning relevant to park land use, development and protection of natural and cultural resources on parklands. A cross agency staff team reviewed and drafted proposed Plan text amendments. Update Parks and Recreation Recommendations in the area plan elements of the County Comprehensive Plan regarding specific park classifications and recommendations.</p>	✓	✓
 Connecting People and Places	Recent Success	FY 2007 Initiative
<p>Partnered with Earth Sangha to plant trees in Riverbend Park and to implement many of the horticultural aspects of the Master Plan for Marie Butler Leven Preserve. In FY 2007, Earth Sangha will continue to implement plans for the Marie Butler Leven Preserve including removing invasive plants and planting native vegetation.</p>	✓	✓
<p>Partnered with the Fairfax County Public Libraries and the Jamestown-Yorktown Foundation to develop programs and exhibits in support of the Jamestown 2007 commemoration.</p>	✓	✓
<p>Collaborated with the Fairfax County Public Schools to increase involvement of teachers and students in understanding the natural and cultural resources of Fairfax County Parks.</p>	✓	

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 Connecting People and Places	Recent Success	FY 2007 Initiative
Continued to expand opportunities for residents to access natural and cultural resource topics from home, by utilizing the Internet. Resources online will continue to be enhanced, creating an e-mail subscriber base for communication with residents who have natural and cultural resource interests and/or inquiries.	✓	✓
Enhanced communication of athletic field closures through the inclusion of daily field status reports on the Park Web site. The Park Authority will continue to explore avenues to enhance the communication of field status to the athletic community.	✓	✓
Continued participation in the Community Use of Schools Task Force to establish equitable usage fees for public school facility use by private, government and nonprofit groups, online scheduling of facilities and other enhancements to the community use of school facilities.	✓	✓
Developing increased access to summer Rec-PAC programs by providing crossing guards and bus transportation for selected Rec-PAC sites that have unsafe access due to large and busy road crossings.		✓
A new hotline was launched to provide customers with one-stop information about the summer entertainment series. Instead of several separate numbers, customers can call 324-SHOW anytime, 24 hours a day, to obtain weather cancellation information, directions to performance locations, and links to concert information. Future enhancements will allow customers to search concert offerings by musical genre, location and date.	✓	✓
Ran a series of seven Spanish language public service announcements spotlighting park attractions and programs (free and fee-based) and promoting volunteer opportunities. These 60-second spots are aired on Fairfax County's cable channel 16 and provided to Spanish-language cable stations. Increased print advertising in Spanish language and Korean publications to publicize programs and facilities.	✓	✓
Continued to work on the Cross County Trail, a trail connecting all nine magisterial districts along the County's two largest stream valleys. This multi-use trail will extend from the Occoquan River, south of Laurel Hill, to the Potomac River north of Great Falls Park providing a north/south corridor within five miles of more than half of the residents of Fairfax County.	✓	✓
Continued to improve citizens' access to park facilities through the development of CLEMYJONTRI Park, a donation of 18 acres from Mrs. Adele Lebowitz which will include the first fully accessible playground and carousel. The park will also include open spaces, trails, gardens and the family house. It is expected that this facility will open in 2006.	✓	✓
Develop a database management system to improve historic data record management. The Park Authority will partner with other agencies for development of "My Neighborhood" software from the beta stage, a tool accessible to the public to access Park Register information.		✓
Placed, on compact disk, the Park Authority's Annual Report. This new approach allowed for considerable cost savings, as well as expanded materials.	✓	

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 Connecting People and Places	Recent Success	FY 2007 Initiative
Undertake the planning process for approximately 4,000 acres of parkland in the Cub Run and Bull Run watersheds. The Sully Woodlands Regional Master Plan addresses approximately 2,150 acres of recently acquired park property in the western portion of Fairfax County, in addition to 2,250 acres of existing parkland including E.C. Lawrence Park, Cub Run Stream Valley and Richard W. Jones Park. This represents the largest planning process ever undertaken by the Park Authority.	✓	✓
Continue initiatives to address diversity and build capability to provide services to citizens who do not speak English as their primary language.	✓	✓
 Maintaining Healthy Economies	Recent Success	FY 2007 Initiative
Continue to improve the planning for future budget cycles and the evaluation of the life cycle of assets through the implementation of Facility Condition Assessment software. Replacement of the current Maintenance Management System will incorporate the Facility Condition Assessment software and further enhance the project management and inventory assessment of Park Authority assets.	✓	✓
Continue to invest in the community with the Mastenbrook Volunteer Matching Fund Grant Program. To date, 57 grants have been awarded totaling \$408,782. These funds have leveraged an additional \$921,887 of investment in County parks.	✓	✓
Continue to support the county's many dual income and single parent families by providing increased access to structured summer programs during the summer, non-school season. Developed and implemented modified hours sites for Rec-PAC to accommodate summer school schedules and piloted the first Rec-PAC programs at two, year-round modified calendar school sites.	✓	✓
 Practicing Environmental Stewardship	Recent Success	FY 2007 Initiative
Completed the 2004-2008 Natural Resource Management Plan which was approved by the Park Authority Board on January 14, 2004. The first year implementation of this plan began in FY 2005.	✓	✓
Initiate a new Resource Stewardship program in Sully Woodlands, a park assemblage to educate citizens on the rich natural and cultural heritage of western Fairfax County and develop community involvement in natural and cultural resource management projects. New interpretive programs and activities will be developed with support from Cub Run RECenter and the E.C. Lawrence Park.		✓
Continue to develop a Stewardship Education Initiative that focuses on the meaning of stewardship and on education and actions that can be taken by staff to protect natural and cultural resources.	✓	✓
Developed and implemented Natural Resource Inventories and site specific Natural Resource Management Plans to appropriately acquire, develop and manage master planned parks.	✓	✓


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 Practicing Environmental Stewardship	Recent Success	FY 2007 Initiative
Continue to enhance opportunities for citizens to participate in Adopt-a-Field Programs through the publication of the Athletic Field Maintenance Manual, which guides staff and community Adopt-a-Field partners in proper field maintenance techniques. The manual received a 2004 Apex award for publication excellence in its field.	✓	✓
Began using “Green Building” techniques where feasible during FY 2005 and will continue to use these techniques in future years. During renovation projects synthetic building materials are used in lieu of natural building materials. Recently, several roofs were replaced with recycled material. Synthetic decking and siding were also utilized on several structures conserving natural resources and lessening future maintenance needs.	✓	✓
Continue to assist cultural resource protection, park and County planners in the cost effective implementation of cultural resource protection strategies through the expansion of the GIS Archaeology and Civil War Sites Inventory analytical tools along with the development of an enhanced version of Green Infrastructure.	✓	✓
Continue efforts to protect and preserve open space by acquiring parkland through bond proceeds, land donations, and individual monetary donations for open space preservation. In FY 2005, 542 acres of parkland were acquired.	✓	✓
Implemented a Green Procurement Policy to provide guidelines on environmentally friendly purchasing of goods and services. FY 2007 initiatives include education and establishing a clearing house for products.	✓	✓
Improve area lakes and ponds in order to better accommodate floodwaters and reduce downstream erosion and pollution.	✓	✓
Produced a Watershed Education Brochure at Lake Accotink Park, enabled by a \$5,000 grant from the Fairfax County Water Authority. The brochure helps educate patrons about the Accotink Creek Watershed and the importance of healthy watersheds.	✓	
Working on developing a Cultural Resource Management Plan with expected completion in FY 2006. The purpose of this document is to identify cultural resource issues and to propose strategies to address these issues. This will allow staff to most efficiently manage and protect the non-renewable cultural resources assigned to our care.		✓
Conducted Cultural Resource studies to appropriately acquire, develop and manage master planned parks.	✓	

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 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
<p>Continue participation in the Strengthening Neighborhoods and Building Community Springfield Community Resource Team that meets monthly and addresses community health issues and works collaboratively with other County agencies on addressing challenges. Addresses community appearance, gang prevention, residential and commercial challenges, diversity issues, capacity building and community resiliency. In addition, the Park Authority is in discussion with the Human Service Systems Manager regarding becoming an active participant in the Neighborhood College.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Exploring an initiative between the Park Authority, United States Tennis Association (USTA) and the Thai Tennis Organization to provide access to court times for which the Park Authority will stand to receive significant grant money through USTA community tennis diversity initiatives. This has potential to expand minority use of facilities through similar ethnic community tennis organizations.</p>		<input checked="" type="checkbox"/>
<p>Continue to participate in the Partnership for Youth, After school Network, a countywide initiative bringing together County agencies, businesses and parents to focus on programs for middle-school aged children.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Continue to engage residents in the planning process of Laurel Hill Park through public education and the creation of opportunities to participate in planning. These efforts have resulted in a consensus-based Master Plan.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Pursue public/private partnerships in order to leverage public funding and provide recreational opportunities in conjunction with the identified facility needs of the Capital Improvement Program. Initiatives include future provisions of a field house, sports complex, equestrian center, and a Cold War Museum.</p>		<input checked="" type="checkbox"/>
<p>Continue to provide opportunities for organizations and residents to assist and participate in the Park Authority's development and operations of the observatory and equestrian component of the Turner Farm.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
<p>Continue to exercise sound management of resources and assets by seeking additional funding sources to leverage County dollars through the Park Authority's Grants Development Plan.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Continue to develop a Comprehensive Annual Fund Management Plan that provides an overview of the Park Authority's five major funding sources.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Camps for Low Income Children (CLIC) collected more than \$10,000 in contributions from grants, corporate and private donations to assist at-risk children in attending summer recreation programs.</p>	<input checked="" type="checkbox"/>	

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 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Continued to coordinate the Summer Arts Cultural Series, offering over 200 free summer concerts at 30 park sites with an estimated audience of 69,800. The program is enabled by contributions of over \$243,709 from major corporations, small businesses and individual donors. Produced and implemented the Sully District drive-in movies at Trinity Center in partnership with the Sully District Supervisor, KSI Services and Clark Real Estate Advisors. Secured a total of \$31,000 in cash contributions from the corporate community to underwrite the cost of producing this event. Movies were held every Saturday evening in August with pre-movie activities for children, a food court and performances.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Conducted an annual household survey that measured resident satisfaction with the overall park system and its primary facilities and services. Additional surveys are planned for FY 2007.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Developed alternative funding to cover costs of additional scholarship participants for Rec-PAC. The Bright Futures campaign debuted as a major initiative of the Park Foundation seeking to provide funding for 850 weeks of summer camp to at-risk children at seven additional Rec-PAC locations.	<input checked="" type="checkbox"/>	
Park Authority changed from a traditional five-day work week to a seven-day grounds maintenance schedule to provide weekend service, including: trash removal, determining athletic field playability, and restroom and picnic area cleanup.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
A survey was recently completed by 90 percent of the merit workforce. The survey highlights a number of areas which warrant management action. A planning process has begun which will identify specific agencywide and division level initiatives to improve employee satisfaction and engagement.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Conduct assessment of Agency operations against the professional standards prescribed by the National Recreation and Park Association (NRPA) and other professional organizations granting accreditation relevant to Park Authority operations. Prepare package for submission to NRPA for agency professional accreditation.		<input checked="" type="checkbox"/>

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Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	382/ 379.5	382/ 379.5	382/ 379.5	383/ 380.5
Expenditures:				
Personnel Services	\$19,387,718	\$21,151,604	\$21,151,604	\$22,111,272
Operating Expenses	5,404,333	5,385,710	5,405,110	5,910,197
Capital Equipment	240,000	300,000	300,000	300,000
Subtotal	\$25,032,051	\$26,837,314	\$26,856,714	\$28,321,469
Less:				
Recovered Costs	(\$1,969,039)	(\$2,449,697)	(\$2,449,697)	(\$2,555,277)
Total Expenditures	\$23,063,012	\$24,387,617	\$24,407,017	\$25,766,192
Income/Revenue:				
Recreation Class Fees	\$2,403,711	\$2,570,596	\$2,403,711	\$2,426,760
Employee Fitness Center Fees	51,334	50,375	51,344	52,371
Total Income	\$2,455,045	\$2,620,971	\$2,455,055	\$2,479,131
Net Cost to the County	\$20,607,967	\$21,766,646	\$21,951,962	\$23,287,061

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$905,873**
 An increase of \$905,873 in Personnel Services associated with salary adjustments is necessary to support the County's compensation program. Funding also provides for an increase in the shift differential rate to \$0.90 for the evening shift and \$1.30 for the midnight shift.
- ◆ **Turner Farm and CLEMYJONTRI Park** **\$63,689**
 An increase of \$48,689 in Personnel Services and \$15,000 in Operating Expenses is associated with the opening of Turner Farm (January 2006) and CLEMYJONTRI Park (April 2006). The Personnel Services costs will support 1/1.0 SYE new Park Specialist I position. CLEMYJONTRI Park will be the County's first fully accessible playground serving disabled children. Turner Farm will provide a wide-range of equestrian activities. These parks are located approximately nine miles apart, making it possible for one employee to service both parks. In addition, it should be noted that the FY 2007 cost to open these facilities is \$76,762. The net cost includes \$13,073 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **Martin Luther King Pool** **\$10,106**
 An increase of \$5,106 in Personnel Services to fund salary increases for limited term positions and \$5,000 in Operating Expenses to fund increased maintenance needs at the Martin Luther King Pool. This additional funding increases staffing presence in a community where there is known gang activity.
- ◆ **Vehicle Related Charges** **\$470,388**
 An increase of \$443,927 for Department of Vehicles Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs. A significant amount of this increase is associated with the replacement of vehicles that were not previously included in the Department of Vehicle Services' Vehicle Replacement Program. Once these vehicles are replaced, the Park Authority is responsible for making annual payments into the Vehicle Replacement Reserve for future replacement needs. An additional \$26,461 is included for fuel that is not procured through the Department of Vehicle Services.

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- ◆ **Other Adjustments**
\$14,699
- An increase of \$34,099 for Information Technology Charges based on the agency's historic usage, partially offset by a decrease of \$19,400 due to the carryover of one-time encumbered funding included as part of the *FY 2005 Carryover Review*.

- ◆ **Recovered Costs**
(\$105,580)
- An increase of \$105,580 in Recovered Costs is based on FY 2007 projected salaries for positions associated with bond-funded initiatives.

- ◆ **Capital Equipment**
\$300,000
- An amount of \$300,000 is included for Capital Equipment requirements primarily associated with replacement equipment that has outlived its useful life and is not cost effective to repair. This level of funding will continue to address the prioritized replacement of equipment identified in the Park Authority's comprehensive fleet inventory.

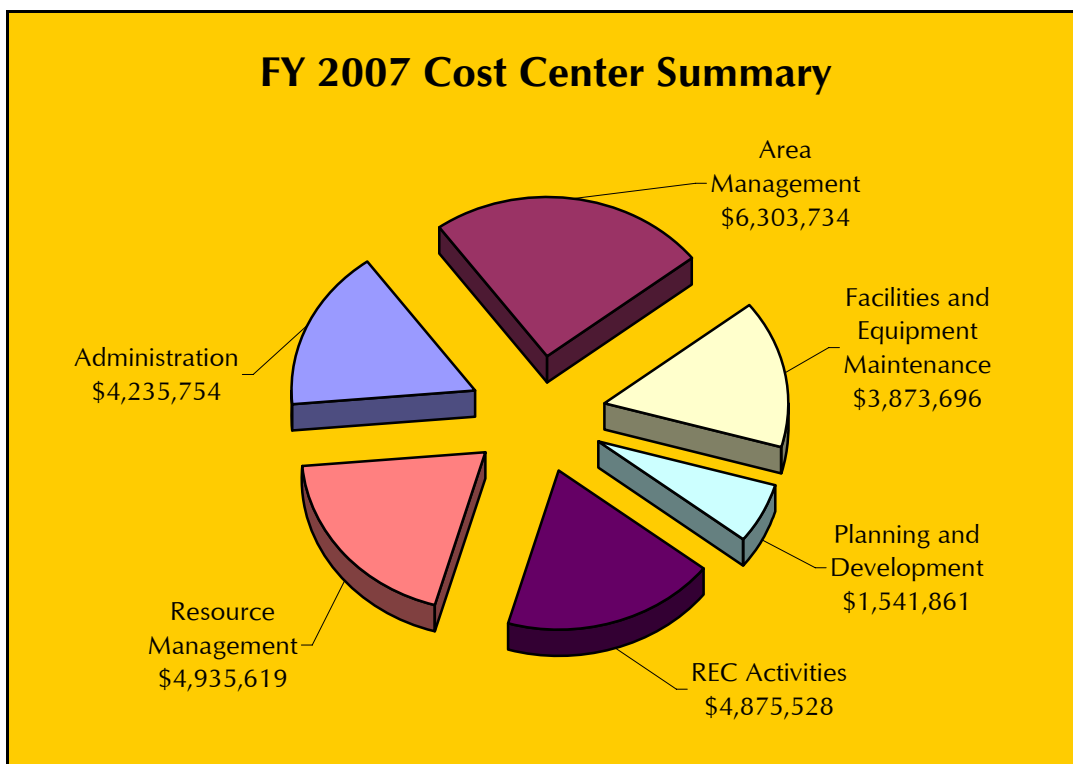
Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments**
\$19,400
- As part of the *FY 2005 Carryover Review*, the Board of Supervisors approved encumbered funding of \$19,400 in Operating Expenses associated with audit-related costs.

Cost Centers

The six cost centers of the Fairfax County Park Authority are Administration, Area Management, Facilities and Equipment Maintenance, Planning and Development, REC Activities, and Resource Management. The cost centers work together to fulfill the mission of the Park Authority and carry out the key initiatives for the Fiscal Year.



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Administration

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	47/ 46	47/ 46	47/ 46	47/ 46
Total Expenditures	\$3,902,864	\$4,078,313	\$4,097,713	\$4,235,754

Position Summary				
1 Director	4	Accountants II	1	Resource Development/Training Mgr.
1 Deputy Director	1	Accountant I	1	Buyer II
2 Park Division Directors	1	Safety Analyst	2	Buyers I
1 Fiscal Administrator	1	Administrative Assistant V	1	Internet/Intranet Arch. II
1 Budget Analyst I	7	Administrative Assistants IV, 1 PT	1	Info. Tech. Program Manager I
2 Management Analysts III	10	Admin. Assistants III, 1 PT	1	Network/Telecom Analyst II
1 Management Analyst II	1	Administrative Assistant I	1	Network/Telecom Analyst I
1 Management Analyst I	1	Material Requirements Specialist	1	Business Analyst I
1 Accountant III	1	Information Officer III		
TOTAL POSITIONS				
47 Positions / 46.0 Staff Years			PT Denotes Part-Time Positions	

Key Performance Measures

Goal

To implement Park Authority Board policies and provide high quality administrative and business support to all levels of the Park Authority in order to assist division management in achieving Park Authority mission-related objectives.

Objectives

- ◆ To manage expenditures, revenues, and personnel and to provide safety and information technology services for the Park Authority, with at least 75 percent customer satisfaction, while achieving at least 80 percent of the approved administration division's work plan objectives.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Annual expenditures in budgets administered	\$19,933,554	\$21,315,310	\$24,261,303 / \$22,772,089	\$24,573,907	\$25,342,957
Employees (regular merit and limited term)	2,109	2,623	2,724 / 2,967	2,749	2,800
PCs, servers, and printers	538	553	568 / 644	670	680
Efficiency:					
Expenditures per Purchasing/ Finance SYE	\$830,565	\$926,753	\$1,078,280 / \$1,012,093	\$1,092,174	\$1,126,354
Agency employees served per agency human resources (HR) SYE	234	309	320 / 371	344	350
IT Components per IT SYE	89.67	92.17	94.67 / 107.33	111.67	113.33

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Service Quality:					
Customer satisfaction	94%	96%	75% / 91%	75%	75%
Outcome:					
Percent of annual work plan objectives achieved	90%	85%	80% / 77%	80%	80%

Performance Measurement Results

Workloads continued to increase as a result of the opening of Cub Run RECenter in May 2005 and the opening of the Laurel Hill Golf Course in October 2005. Customer satisfaction for FY 2005 was 91 percent and is expected to level off for FY 2006 and FY 2007 as workload increases without increases to administrative support staff. The division accomplished 77 percent of its work plan objectives for FY 2005, and the division will make every effort to achieve its objective target of 80 percent for FY 2006 and FY 2007.

Area Management

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	141/ 141	141/ 141	141/ 141	141/ 141
Total Expenditures	\$5,161,846	\$6,285,602	\$6,285,602	\$6,303,734

Position Summary					
1	Park Division Director	4	Heavy Equip. Operators	34	Maintenance Crew Chiefs
1	Park Mgmt. Specialist II	15	Motor Equip. Operators	2	Senior Maintenance Workers
1	Park Mgmt. Specialist I	3	Truck Drivers	41	Maintenance Workers
9	Park/Rec Specialists III	1	Horticultural Technician	2	Tree Trimmers II
1	Park/Rec Specialist II	1	Turfgrass Specialist	2	Tree Trimmers I
16	Park/Rec Specialists I	1	Management Analyst II	3	Pest Controllers I
1	Administrative Assistant III	1	Management Analyst I	1	Administrative Assistant II
TOTAL POSITIONS					
141 Positions / 141.0 Staff Years					

Key Performance Measures

Goal

To manage, protect, and maintain park structures, equipment, and support systems in an efficient, effective, and safe manner for County citizens and other park users in order to satisfy leisure needs. To work with citizens, community groups, the private sector, and other agencies in meeting the public need and supporting other Park Authority divisions in the fulfillment of their mission.

Objectives

- ◆ To maintain 1,154,182 linear feet of Park Authority trails within funding levels at a cost of \$0.11 per linear foot, while achieving at least a 70 percent customer satisfaction rating.
- ◆ To maintain 291 safe and playable Park Authority athletic fields while achieving at least 96 percent field availability.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Maintainable linear feet of trail	1,067,485	1,076,294	1,076,294 / 1,077,194	1,114,182	1,154,182
Athletic fields	274	274	275 / 275	289	291
Efficiency:					
Cost per linear foot of trail	\$0.12	\$0.10	\$0.11 / \$0.11	\$0.11	\$0.11
Cost per Park Authority athletic field	\$6,882	\$7,885	\$7,840 / \$7,840	\$7,881	\$8,382
Service Quality:					
Customer satisfaction	65%	67%	75% / 69%	70%	70%
Outcome:					
Percent of trails maintained to standard	32%	19%	20% / 17%	20%	20%
Percent of Park Authority athletic fields available for use	97%	98%	96% / 97%	96%	96%

Performance Measurement Results

In FY 2005, 1,077,194 linear feet of trails were maintained, with a projected increase of 36,988 linear feet in FY 2006 and 40,000 linear feet of new trails added for FY 2007. It is anticipated that the measure for cost per linear foot of trail will remain consistent with the FY 2005 actual of \$0.11 per linear foot in FY 2006 and FY 2007. A satisfaction survey is used to determine the service quality of trails and athletic fields. The service quality outcome of this survey reflects the percent of respondents who rated their satisfaction as 8, 9, or 10 on a scale of 1 to 10, with 1 being the "worst" and 10 being the "best" quality. Satisfaction ratings increased slightly in FY 2005 to 69 percent bringing the percentage closer to the goal of 70 percent for the next two fiscal years.

One new athletic field was added to the inventory in FY 2005, with additional construction of 14 fields anticipated in FY 2006. The athletic field number will total 289 (new fields include: Great Falls Nike, Wakefield, Stratton Woods, and Arrowhead). This estimated cost reflects the current baseline budget for FY 2007 and does not include any additional funding for maintenance of new fields. The outcomes reflect maintenance activities funded from both the General Fund and the County Construction Fund. The goal of achieving at least 96 percent field availability was achieved in FY 2005 and is expected to be achieved in FY 2006 and FY 2007.

Facilities and Equipment Maintenance

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	42 / 42	42 / 42	42 / 42	42 / 42
Total Expenditures	\$3,405,772	\$3,326,485	\$3,326,485	\$3,873,696

Fairfax County Park Authority

Position Summary					
1 Supervisor Facilities Support	2 Electricians II	1 Restoration Specialist			
1 Asst. Supervisor Facilities Support	1 Electrician I	1 Equipment Repairer			
1 Sr. Mech. Systems Supervisor	2 Painters II	3 Maintenance Trade Helpers II			
2 Sr. Motor Mech. Supervisors	2 Painters I	4 Maintenance Trade Helpers I			
3 Auto Mechanics II	2 Plumbers II	2 Maintenance Workers			
1 Air Conditioning Equip. Repairer	1 Plumber I	1 Administrative Assistant III			
4 Carpenters II	1 Welder II	1 Administrative Assistant II			
4 Carpenters I	1 Garage Service Worker				
TOTAL POSITIONS					
42 Positions / 42.0 Staff Years					

Key Performance Measures

Goal

To protect and maintain park facilities, structures, equipment, and support systems in an efficient, effective routine and life cycle maintenance application to ensure safety and attractiveness and maximize useful life. To work with citizens, community groups, the private sector and other agencies in meeting the public need and supporting other Park Authority divisions in the fulfillment of their mission.

Objectives

- ◆ To ensure 85 percent equipment availability through preventive and corrective maintenance for 429 equipment equivalents while maintaining a customer satisfaction rating of at least 80 percent.
- ◆ To maintain 415,746 square feet of space within 10 percent of the FCPA Standard, while maintaining a customer satisfaction rating of 80 percent in order to provide preventive maintenance for Park Authority buildings and facilities.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Maintainable equipment equivalents	399	426	426 / 429	429	429
Square feet maintained	413,982	415,746	415,746 / 415,746	415,746	415,746
Efficiency:					
Cost per equipment equivalent	\$1,633.00	\$1,492.54	\$1,472.50 / \$1,462.21	\$1,504.25	\$1,504.25
Cost per square foot	\$3.14	\$3.02	\$3.05 / \$3.05	\$3.06	\$3.06
Service Quality:					
Percent of customers satisfied with equipment service	79%	82%	80% / 75%	80%	80%
Percent of survey respondents satisfied with services	87%	68%	80% / 75%	80%	80%
Outcome:					
Percent of equipment available for use	90%	94%	85% / 85%	85%	85%
Percent difference in cost per sq. ft. as compared to agency standard (within 10 percent)	5%	0%	1% / 1%	1%	1%

Fairfax County Park Authority

Performance Measurement Results

The Equipment Support section, responsible for equipment maintenance, saw a decrease in equipment availability from 94 percent in FY 2004 to 85 percent in FY 2005, and is expected to remain at that level in FY 2006 and FY 2007. The decrease in availability is largely due to the age and condition of the existing fleet. The Equipment Support section continues to focus on customer satisfaction which improved from 68 percent in FY 2004 to 75 percent in FY 2005 and is estimated to increase to 80 percent in FY 2006 and FY 2007. The recognized industry standard for maintainable equipment is 39 equipment equivalents per Service Year Equivalent (SYE). FCPA currently addresses equipment maintenance requirements with 6 SYEs or 71.5 equipment equivalents per SYE. To overcome staffing challenges, an in-house user certification program was developed to train staff to perform non-technical and preventive maintenance tasks on equipment. Facilities Maintenance achieved the cost per square foot goal for FY 2005 and FCPA continues to identify efficiencies that will maintain the cost per square foot to meet the overall average projected at \$3.06 per square foot.

Planning and Development

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	33/ 33	33/ 33	33/ 33	33/ 33
Total Expenditures	\$1,828,101	\$1,482,108	\$1,482,108	\$1,541,861

Position Summary			
1 Park Division Director	2 Engineers IV	1 Management Analyst III	
3 Planners IV	3 Engineers III	1 Management Analyst II	
3 Planners III	7 Engineers II	1 Administrative Assistant V	
1 Geog. Info. Spatial Analyst I	1 Senior Survey	1 Administrative Assistant III	
1 Sr. Right-of-Way Agent	Analyst/Coordinator	1 Administrative Assistant II	
1 Right-of-Way Agent/Prop. Analyst	1 Survey Party Chief/Analyst	1 Landscape Architect III	
1 Engineering Technician III	2 Landscape Architects II		
TOTAL POSITIONS			
33 Positions / 33.0 Staff Years			

Key Performance Measures

Goal

To provide the technical expertise necessary to comprehensively plan, acquire, protect, and develop the County Park System, including facilities, in accordance with the priorities as established by the Park Authority Board.

Objectives

- ◆ To acquire 200 additional acres of parkland, reflecting an increase of 0.8 percent, as approved by the Park Authority Board in the approved Work Plan.
- ◆ To complete 85 percent of the Park Authority Board approved Master Plan Milestone Tasks, toward a target of 90 percent, in order to increase outreach initiatives and involvement with the County's diverse population.
- ◆ To complete at least 80 percent of the total Capital Improvement Plan projects as directed by the Park Authority Board in the approved Work Plan on time and within budget, in order to plan, acquire, protect, and develop the Fairfax County Park System.

Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Cumulative acres of park land acquired, dedicated, or proffered	22,543	22,975	23,343 / 23,517	23,717	23,917
Master plans identified in Work Plan	18	23	15 / 17	13	15
Capital Improvement projects undertaken	87	104	100 / 90	105	105
Efficiency:					
Average staff days per acre acquired (1)	0.56	1.50	1.63 / 1.20	3.25	3.25
Average staff days per completed Master Plan project	40	50	60 / 60	70	70
Average staff days per completed Capital Improvement plan or project	34	33	30 / 40	49	49
Service Quality:					
Percent of completed acquisitions not requiring litigation	67%	86%	80% / 100%	80%	80%
Percent of Master Plan Milestones met within time frame	100%	75%	80% / 80%	80%	80%
Percent of Capital Improvement projects completed on time and within budget	90%	87%	90% / 93%	90%	90%
Outcome:					
Percent change in new parkland acquired, dedicated, or proffered	4.3%	1.9%	1.6% / 2.4%	0.9%	0.8%
Percent of total Master Plan completed from Work Plan Milestones	33%	75%	85% / 85%	85%	85%
Percent of total Capital Improvement Plan projects completed from Work Plan	76%	84%	80% / 82%	80%	80%

(1) In FY 2005, a new methodology was adopted for calculating the average staff days per completed capital project by combining the bid and construction phase, therefore reducing the number of task and increasing the average days per task.

Performance Measurement Results

In FY 2005, the Park Authority acquired 542 acres of new parkland; however, the percent change in new parkland acquired, dedicated or proffered is anticipated to level off over time due to the limited available acres of open space in the County. The Park Authority also completed 85 percent of approved Master Plans and 82 percent of Capital Improvement projects in FY 2005. The completion of Master Plans is part of a public input process that can be scheduled over a multiyear period. In FY 2004, a new methodology was adopted for calculating Master Plan completions, changing from "Master Plans" to "Master Plan Milestone Tasks." Master Plan Milestone Tasks are more discrete units that can be completed in a timelier manner. In FY 2005, a new methodology was adopted for calculating the average staff days per completed capital project by combining the bid and construction phase, therefore reducing the number of tasks to 90 and increasing the average days per task to 40. The percent of Capital Improvement Plan projects completed on time and within budget increased to 93 percent in FY 2005 and is projected to remain high at 90 percent for FY 2006 and FY 2007.

Fairfax County Park Authority

REC Activities

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	32/ 32	32/ 32	32/ 32	32/ 32
Total Expenditures	\$4,243,805	\$4,550,752	\$4,550,752	\$4,875,528

Position Summary				
1 Park Division Director	4 Park/Rec Specialists I	2 Maintenance Crew Chiefs		
1 Park Mgmt. Specialist I	3 Park/Rec Assistants	5 Maintenance Workers		
5 Park/Rec Specialists IV	3 Facility Attendants II	1 Administrative Assistant IV		
2 Park/Rec Specialists III	3 Night Guards	1 Administrative Assistant III		
1 Park/Rec Specialist II				
TOTAL POSITIONS				
32 Positions / 32.0 Staff Years				

Key Performance Measures

Goal

To meet the leisure needs of County residents, guests and visitors through the provision of high quality outdoor recreational facilities and an extensive array of recreational classes, camps, tours and other programs and facilities.

Objectives

- ◆ To achieve and maintain a rate of 7 service contacts per household and a customer satisfaction rate of 75 percent in order to enhance the quality of life of the citizens of Fairfax County through education and active participation in park, recreation and leisure activities.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Service contacts	2,100,870	2,546,387	2,648,100 / 2,662,638	2,690,660	2,738,120
Efficiency:					
Service contacts per household	5.69	6.78	7.00 / 7.05	7.00	7.00
Service Quality:					
Percent "Very" Satisfied	69%	71%	75% / 70%	75%	75%
Outcome:					
Percent of households indicating parks/recreation services are "very" important or "extremely" important to their quality of life	77%	72%	75% / 78%	75%	75%

Fairfax County Park Authority

Performance Measurement Results

A survey instrument gauges customer satisfaction with recreational activities provided by the Park Authority. This external survey tool was designed to measure how important various park resources or services are in the lives of Fairfax County households. The Service Quality outcome of this survey reflects the percent of respondents who rated their satisfaction as 8, 9 or 10 on a scale of 1 to 10, with 1 as the “worst” and 10 as the “best” quality. The satisfaction rating at the end of FY 2005 is 70 percent, 5 percentage points below the target and 1 percentage point below the FY 2004 results. FCPA will strive to achieve the 75 percent target by being more responsive to customer input and needs as identified in the survey results. The percentage of households indicating parks/recreation services are “very” important or “extremely” important to their quality of life met the goal for FY 2005 at 78 percent and is expected to achieve the target of 75 percent for FY 2006 and FY 2007.

Resource Management

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	87/ 85.5	87/ 85.5	87/ 85.5	88/ 86.5
Total Expenditures	\$4,520,624	\$4,664,357	\$4,664,357	\$4,935,619

Position Summary				
1 Park Division Director	1 Park/Rec Specialist II	2 Facility Attendants II		
1 Management Analyst I	5 Park/Rec Specialists I (1)	6 Maintenance Crew Chiefs		
3 Historians III	1 Park Mgmt. Specialist II	3 Maintenance Workers		
6 Historians II	1 Park Mgmt. Specialist I	3 Custodians II		
6 Historians I, 3 PT	2 Horticultural Technicians	1 Volunteer Services Coordinator I		
1 Heritage Resource Spec. IV	2 Naturalists IV	1 Equipment Repairer		
3 Heritage Resource Specs. III	7 Naturalists III	5 Naturalist/Historian Sen. Interpreters		
2 Heritage Resource Specs. II	5 Naturalists II	1 Administrative Assistant IV		
1 Heritage Resource Spec. I	12 Naturalists I, 3 PT	6 Administrative Assistants II		
TOTAL POSITIONS		PT Denotes Part-Time Positions		
88 Positions (1) / 86.5 Staff Years (1.0)		() Denotes New Position		

Key Performance Measures

Goal

To develop, implement and effectively manage a program of natural, cultural, and horticultural preservation and interpretation for the enjoyment of present and future generations of Fairfax County residents and visitors.

Objectives

- ◆ To reach 535,834 visitor contacts, while maintaining a customer satisfaction rating of 75 percent in response to citizens' requests for information and education regarding Fairfax County's natural, cultural and horticultural resources and heritage.
- ◆ To complete 981 resource stewardship projects to meet the requirements of the Fairfax County Park Authority (FCPA) strategic plan, FCPA Capital Improvement Program, and other development reviews at a rate of 23 hours per project while reflecting a full staffing level in Natural Resource Management and Protection.

Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Visitor contacts	334,342	373,458	398,194 / 475,454	488,871	535,834
Resource stewardship projects (1)	409	671	933 / 947	981	981
Efficiency:					
Visitor contacts per household	0.90	0.99	1.05 / 1.26	1.27	1.27
Average staff hours per project	27	24	26 / 29	24	23
Service Quality:					
Percent of Visitors "Very" Satisfied with Programs and Services	76%	74%	75% / 72%	75%	75%
Resource stewardship client satisfaction rating	94%	95%	89% / 97%	98%	98%
Outcome:					
Percent of households indicating that natural, cultural and horticultural resources facilities and services are "extremely" or "very" important to quality of life	68%	63%	65% / 69%	69%	70%
Resource stewardship projects completed to professional standards	320	475	669 / 679	692	692

(1) The increase in resource stewardship projects from FY 2004 and FY 2005 to FY 2006 is attributable to two factors: Natural Resource Management & Protection section staff levels for the prior fiscal years were down 66 percent in FY 2004 and by mid FY 2005 will be staffed to full compliment and the Cultural Resource Management & Protection Section underwent a major reorganization and consolidation under a new section manager resulting in a more efficient and directed organization thus increasing productivity.

Performance Measurement Results

The number of visitor contacts represents actual counts of those visitors participating in Resource Management Division (RMD) programs, events or other services. The number of visitor contacts increased in FY 2005 to 475,454 based on trends of continued popularity of resource management programs and facilities. This figure does not include other visitors using Resource Management Division parks and facilities in unstructured activities.

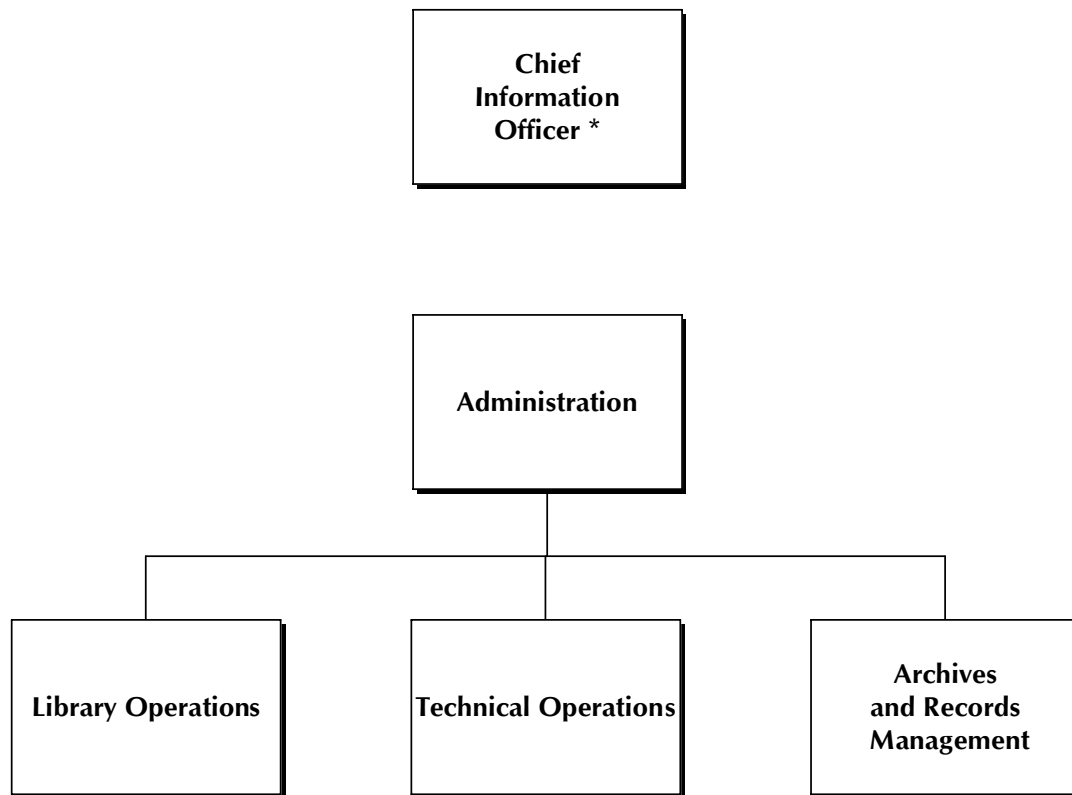
The service quality outcome of the Park Authority's Performance Measurement System is based on a survey that reflects the percent of respondents who rated their satisfaction with programs and services as 8, 9 or 10 on a scale of 1 to 10, with 1 as the "worst" and 10 as the "best" quality. The division strives to achieve a 75 percent rating and achieved 72 percent of visitors being very satisfied with programs and services for FY 2005. The Quality of Life outcome reflects the percent of respondents who indicated that park resources or services were "extremely" or "very" important, when given the choices of "extremely, very, somewhat, or not at all" important. Indicating that natural, cultural and horticultural resources facilities and services are "extremely" or "very" important to quality of life is 69 percent for FY 2005 and is expected to increase to 70 percent by FY 2007.

Fairfax County Park Authority

The division also strives to complete 981 resource stewardship projects and other developmental reviews at a rate of 23 hours per project in FY 2007. Proffer funding is utilized to pay for staff positions. Availability of proffer funding is uncertain in FY 2006 and FY 2007 resulting in a decrease of total staff hours. The number of resource stewardship projects completed to professional standards increased in FY 2005 to 679 and is expected to increase again to 692 for FY 2006 and FY 2007.

The Resource Stewardship client satisfaction rating is expected to continue at very high levels. The client satisfaction rating for FY 2005 was 97 percent. Levels are expected to remain high at 98 percent for both FY 2006 and FY 2007.

Fairfax County Public Library



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

Mission

The mission of the Fairfax County Public Library is to enrich individual and community life by providing and encouraging the use of library resources and services to meet evolving educational, recreational and informational needs of the residents of Fairfax County and Fairfax City.

Focus

The Fairfax County Public Library (FCPL) operates eight regional libraries and 12 community libraries conveniently located to serve all the residents of Fairfax County and Fairfax City. Located at the County Government Center, the Library's Access Services provides unique services for residents with visual and physical disabilities, while Information Central conducts research to support County government initiatives. In addition to operating these 22 public service sites, the Library has developed an impressive and expanding array of library services for remote users through the Library's Web pages on the County's Internet site.

Over 5 million visits to Fairfax County libraries were made in FY 2005. A full range of library services is available to customers who visit libraries including: access to over 2.6 million items for borrowing or onsite use; professional research assistance; programs for adults and children of all ages; student homework support; electronic information resources; and public Internet access. FCPL customers borrowed over 11.2 million items during FY 2005. Remote use of FCPL resources continues to double annually as more interactive services are enabled and access to information databases is increased.

THINKING STRATEGICALLY

Strategic issues for the Department include:

- Improving customer service and increasing efficiency by expanding the use of technology;
- Expanding marketing, community relations and advocacy;
- Encouraging lifelong learning and sharing the joy of reading by promoting early literacy and reading readiness skills for preschoolers; and
- Responding to the needs of a growing community by planning for the construction of new libraries and the renovation of older libraries.

Fairfax County Public Library


To better reach residents of high-growth areas, the County is building new libraries in Burke and Oakton. The Oakton library is currently scheduled to open in late 2007 while the Burke library is scheduled to open in 2008. In addition, the renovation of older libraries will allow buildings to meet the technological requirements of 21st century library service, such as self check-out and wireless access. A November 2004 bond referendum was approved by voters to fund the construction of two new libraries and the renovation of the four oldest branches. The Library is also relocating the Fairfax City Regional Library through a partnership between Fairfax City and Fairfax County.

The Fairfax County Public Library is one of the dynamic links that connects residents to local and global resources for lifelong learning and self-enrichment. The Library's Strategic Plan provides direction for achieving this vision and the Library works to be integral to the life of every Fairfax County and City resident. The Library anticipates and monitors changes in the community, such as demographic shifts or different school curriculum requirements, and responds to these community needs by prioritizing the use of resources and realigning programs, collections and services. The Library is a leader in the information business, maximizing staff expertise to create value-added products that enhance traditional and Web-based services. The Library connects people and information by making local and global resources available at safe and convenient public places and through 24/7 virtual access.





Through Archives and Records Management, the Library is responsible for accurately and efficiently managing the storage and retrieval of the County's temporary and historical records. Archives and Records Management will continue to identify and implement opportunities to improve employee safety, security, productivity and customer service in FY 2007.

In accordance with the Code of Virginia, the Library Board of Trustees determines policy and sets direction for the Fairfax County Public Library's collection, programs and services. The Library is dependent upon County funds to support operations and the building program identified in the FY 2007-2011 Capital Improvement Program. The Library Board and staff understand the impact of reduced funding from federal, state and local sources on expansion and continuation of County services. Since FY 2002, the Library's funding for new materials has been reduced by 31 percent. Continued fiscal constraints will require that the Library continue to carefully manage its existing resources to move forward strategic initiatives during FY 2007.

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Continue to introduce children, parents and caregivers to the pleasure and importance of reading aloud through Motherread/Fatherread, a national literacy project that partners FCPL and the Virginia Foundation for the Humanities. In 2005, 4,800 children and 3,850 parents and caregivers participated in 314 programs; 7,387 books were distributed.	☑	☑
Recruited over 40,000 children (preschool through teens) for the 2005 Summer Reading Program. Will continue to specially design materials, programs and school visits to encourage young readers to keep up their skills during summer vacation.	☑	☑

Fairfax County Public Library

 Building Livable Spaces	Recent Success	FY 2007 Initiative
<p>Informed the public about the Library's capital projects by producing informational material about the Bond Referendum that was approved by voters in November 2004 and the relocation of the Fairfax City Regional Library. Continue to respond to the needs of a growing community by helping to develop plans for the construction of two new libraries, renovation of four libraries and relocation of one library.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Connecting People and Places	Recent Success	FY 2007 Initiative
<p>During the summer of 2005 West Side Stories reached 779 children ages 2-12 along the Route 1 corridor. They attended 51 programs at 10 sites. A total of 289 children participated in the Summer Reading Program with 4 completing their reading and receiving the coupon book.</p>	<input checked="" type="checkbox"/>	
<p>Expand marketing, community relations and advocacy to increase awareness and use of FCPL services by both current and potential library customers. Possible activities include: targeting programs to particular populations such as seniors, staffing a library information booth at local festivals, and celebrating branch library anniversaries with special public events.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Maintaining Healthy Economies	Recent Success	FY 2007 Initiative
<p>Archives and Records Management negotiated a contract for records management "workflow" software. This contract provides a state-of-the-art, off-the-shelf computer system for records management workflow including storage, retrieval, maintenance, retention and disposal functions for the Archives and Records Center.</p>	<input checked="" type="checkbox"/>	
 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
<p>Continue to recruit and retain volunteers. In FY 2005, more than 3,000 volunteers contributed more than 152,000 hours to libraries.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Continue to partner with Inova Hospital System to provide high-demand health-related books to the public in all 21 Library branches and to present a Literature and Medicine discussion series for health care providers at Inova facilities.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Continue to create community-building events by planning programs surrounding "All Fairfax Reads" book selections, which included <i>The Kite Runner</i> in FY 2005.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Continue to partner with George Mason University, the Washington Post, the City of Fairfax and others to hold the Fall for the Book Literary Festival. This multi-day event includes author visits, writing workshops, children's programming and book sales.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Fairfax County Public Library

Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Continue to take advantage of the Unicorn application and current technology by enhancing public and staff access to the Library's catalog and other online databases and other Library services.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	465/ 423	465/ 423	465/ 423	465/ 423
Expenditures:				
Personnel Services	\$21,045,964	\$22,506,700	\$22,574,102	\$23,416,504
Operating Expenses	7,193,943	6,943,015	11,333,904	6,961,962
Capital Equipment	354,185	0	0	0
Total Expenditures	\$28,594,092	\$29,449,715	\$33,908,006	\$30,378,466
Income:				
Coin-Operated Microform Readers	\$194,367	\$195,000	\$195,000	\$195,000
Library Database Fees	2,584	1,465	2,729	2,784
Library Overdue Penalties	1,515,786	1,596,564	1,636,434	1,669,163
City of Fairfax Contract	798,325	798,325	353,198	361,318
Library State Aid	541,821	630,821	638,341	549,341
Total Income	\$3,052,883	\$3,222,175	\$2,825,702	\$2,777,606
Net Cost to the County	\$25,541,209	\$26,227,540	\$31,082,304	\$27,600,860

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- Employee Compensation** **\$842,402**
 A net increase of \$842,402 in Personnel Services is comprised of \$888,657 for salary adjustments necessary to support the County's compensation program and \$21,147 for an increase in the shift differential rate to \$0.90 for the evening shift and \$1.30 for the midnight shift, partially offset by a decrease of \$67,402 for limited term funding provided in FY 2006 to support the advanced book purchases for the new Oakton and Burke libraries.
- Other Adjustments** **(\$4,371,942)**
 A net decrease of \$4,371,942 is due to a reduction of \$4,390,889 due to the carryover of one-time encumbered funding included as part of the FY 2005 Carryover Review, partially offset by increases of \$7,596 in Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs, \$8,258 for Information Technology charges based on the agency's historic usage, and \$3,093 to support the mileage rate increase to \$0.445 per mile.

Fairfax County Public Library

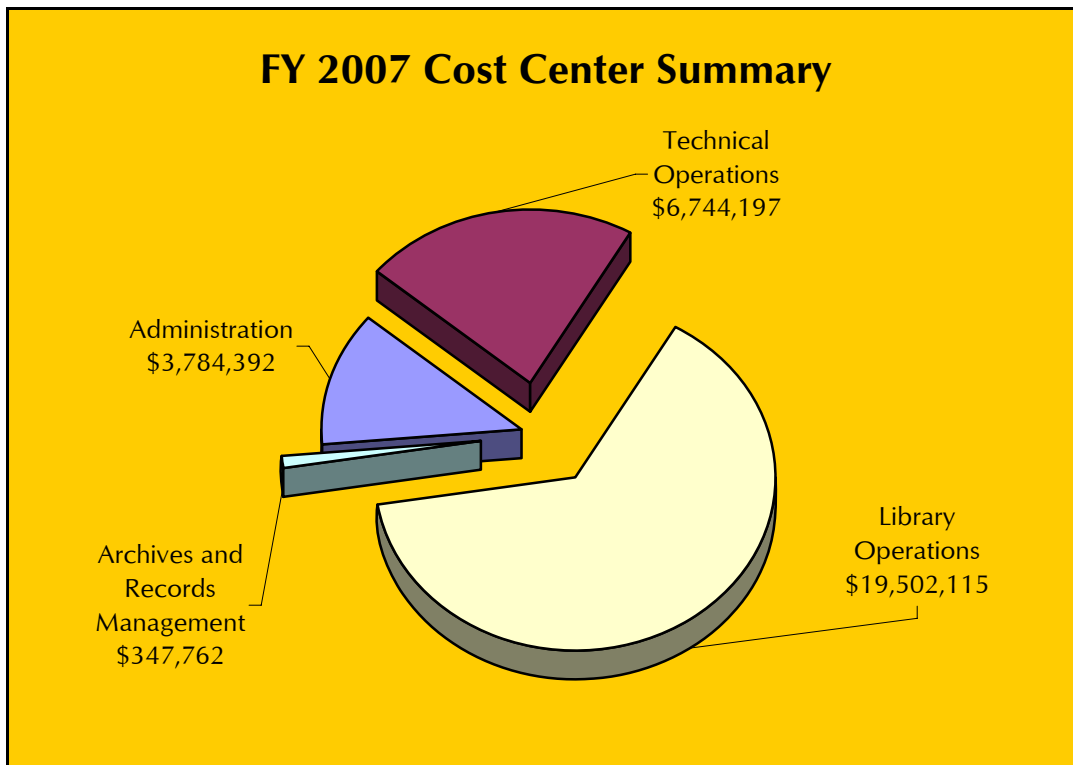
Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments** **\$4,458,291**
As part of the FY 2005 Carryover Review, the Board of Supervisors approved encumbered funding of \$938,489 in Operating Expenses including library materials and supplies, Xerox billing delays, funding for collection agency fees, and costs associated with credit card implementation at branch locations. In addition, Personnel Services increased by \$67,402 for limited term staff and Operating Expenses increased \$3,452,400 for advanced book purchases for the new Oakton and Burke libraries.

Cost Centers

The four cost centers of the Library are Administration, Technical Operations, Library Operations and Archives and Records Management. The cost centers work together to fulfill the mission of the Library and carry out the key initiatives for the fiscal year.



Administration

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	50/ 49.5	44/ 43.5	46/ 45	46/ 45
Total Expenditures	\$4,580,838	\$3,780,331	\$3,944,466	\$3,784,392

Fairfax County Public Library

Position Summary					
<u>Administrative Services</u>		<u>Support Services</u>		1	Graphic Artist III
1	Library Director	2	Library Program Coordinators	1	Graphic Artist I
1	Deputy Library Director	2	Library Regional Managers	1	Administrative Assistant V
1	Assoc Dir Library Tech Ops	1	Librarian IV	6	Administrative Assistants IV
2	Management Analysts IV	1	Librarian II	6	Administrative Assistants III, 1 PT
1	Management Analyst III	1	Librarian I	4	Administrative Assistants II
3	Management Analysts II	1	Audio/Television Technician	2	Administrative Assistants I, 1 PT
1	Management Analyst I	1	Information Officer II	1	Administrative Associate
1	Volunteer Svcs. Prog. Mgr	1	Information Officer I	2	Internet/Intranet Architects II
1		1		1	Internet/Intranet Architect I
TOTAL POSITIONS					
46 Positions / 45.0 Staff Years				PT Denotes Part Time Position	

Key Performance Measures

Goal

To ensure positive interaction with Fairfax County and Fairfax City residents; and to provide leadership, coordination and administrative support necessary to deliver efficient and cost-effective services to Fairfax County and Fairfax City residents. This support includes human resource management, financial management, public information and planning.

Objectives

- ◆ To ensure Fairfax County Public Library user satisfaction with existing Library services by documenting a customer satisfaction rating of 92 percent toward a goal of 95 percent.
- ◆ To document the use of the Library by Fairfax County and Fairfax City residents by increasing the number of registered active users as a percent of the growing population to 60 percent.
- ◆ To ensure Fairfax County Public Library user satisfaction with the information found on the Library's Web site, by maintaining a customer satisfaction rating of 92 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Library visits	5,261,448	5,283,497	5,285,500 / 5,265,176	5,261,500	5,261,700
Registered cardholders	630,102	704,879	719,000 / 618,030	638,455	649,215
Library Internet website page views	7,568,996	10,854,528	11,620,000 / 12,486,421	12,950	13,425,000
Library Internet website user visits	2,132,493	2,512,234	2,690,000 / 3,492,594	3,842,000	4,034,000
Efficiency:					
Cost per capita	\$26.55	\$25.39	\$26.36 / \$27.00	\$27.28	\$27.80
Cost per visit	\$5.20	\$5.01	\$5.28 / \$5.43	\$5.60	\$5.77
Cost per registered cardholder	\$43.39	\$37.59	\$38.84 / \$46.27	\$46.13	\$46.73
Service Quality:					
Library visits per capita	5.11	5.06	4.99 / 4.97	4.87	4.82
New registrations added annually	75,137	62,542	63,000 / 80,573	64,500	66,000
Percent change in registrations as percent of population	0.6%	6.4%	0.3% / (9.0%)	0.9%	0.0%

Fairfax County Public Library

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Service Quality:					
Percent of customers (visitors) to the Library's website who are satisfied with the information found	98%	98%	92% / 94%	92%	92%
Outcome:					
Customer Satisfaction	NA	99%	91% / 99%	92%	92%
Registered users as percent of population	61%	68%	68% / 58%	59%	60%
Percent change in Library website page views	31%	43%	7% / 15%	4%	4%

Performance Measurement Results

A community survey conducted in FY 2005 to determine customer needs and the interests of library users across the county showed that 99 percent of respondents were at least "somewhat" satisfied with library services, exceeding the target of 91 percent; 88 percent of respondents indicated they were "very" satisfied with library services. Similarly, this survey found that 99 percent of respondents believe the library is at least "somewhat" important to the quality of life in Fairfax County; 89 percent of respondents indicated they believe the library to be "very" important to the quality of life in Fairfax County.

In FY 2006 and FY 2007, the number of library visits and registered cardholders are expected to be maintained at approximately the same level as current service. The Library also offers a wide array of services available to customers remotely via the Internet, which allows customers to reduce the number of trips they need to take to the library. These factors, coupled with the increased annual cost of providing library services to the residents of Fairfax County and Fairfax City, are expected to result in a slight increase in the cost per capita and cost per visit, and a slight decrease in the number of visits per capita as the Library's service area population continues to grow.

FY 2005 saw the implementation of a new and more efficient procedure for maintaining the accuracy of customer registrations. This new procedure purges the Library's database of "expired" records on a monthly basis rather than traditional yearly schedule. Of the sever performance measures for this cost center that were not met, four of them were directly affected by this new procedure. While this new procedure adversely affected the Library's Administration cost center, the benefit is a much more accurate and reliable database.

Technical Operations



Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	41/ 39.5	40/ 38.5	40/ 38.5	40/ 38.5
Total Expenditures	\$7,032,136	\$6,615,403	\$10,720,206	\$6,744,197

Fairfax County Public Library

Position Summary					
1	Associate Director Library Operations	1	Library Associate	3	Administrative Assistants IV
2	Library Program Coordinators	2	Library Assistants I	3	Administrative Assistants III
1	Librarian IV	1	Library Aide	3	Administrative Assistants II
6	Librarians II	4	Library Information Assistants	8	Administrative Assistants I, 2 PT
2	Librarians I, 1 PT	3	Supply Clerks		
TOTAL POSITIONS					
40 Positions / 38.5 Staff Years				PT Denotes Part Time Positions	

Key Performance Measures

Goal

To provide and facilitate access to information and materials that meet the educational, informational and recreational needs of citizens in a timely, accurate manner. Access is provided through integrated systems, resource selection, acquisition, inter-library loans, cataloging and processing.

Objectives

- ◆ To maintain the circulation of all materials at current levels and circulate at least 10.1 items per capita per year.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Circulation of all materials	11,566,681	11,435,007	11,170,000 / 11,232,817	11,100,000	11,000,000
Items ordered	264,069	246,116	247,135 / 274,414	376,484	332,344
Items processed	304,056	259,959	260,510 / 316,182	329,173	329,373
Efficiency:					
Items ordered per staff hour	61	61	61 / 61	87	82
Items processed per staff hour	54	65	65 / 70	65	65
Service Quality:					
Turnover rate for all materials	4.3	4.4	4.5 / 4.5	4.5	4.5
Outcome:					
Circulation per capita	11.2	11.0	10.5 / 10.6	10.3	10.1
Percent change in circulation per capita	(5.9%)	(0.9%)	(4.5%) / (4.0%)	(3.0%)	(2.0%)

Performance Measurement Results

The Technical Operations cost center has been severely impacted by budget reductions resulting in a decrease in the library materials budget since FY 2002. Combined with the continued increase in the cost of library materials, these cuts have resulted in fewer materials available to customers. The result is that the Library projects a decrease in the amount of circulation of materials through FY 2007 and beyond. Nevertheless, in FY 2005 this cost center showed significant improvement in performance compared to FY 2004. Though fewer materials were available to library customers, the turnover rate of materials remained fairly high and is expected to remain steady in FY 2007.

Fairfax County Public Library

Library Operations

Authorized Positions/Staff Years				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	374/ 334	374/ 334	372/ 332.5	372/ 332.5
Total Expenditures	\$16,981,118	\$18,712,034	\$18,908,916	\$19,502,115

Position Summary				
8	Librarians IV	30	Library Assistants II	2
21	Librarians III	40	Library Assistants I, 11 PT	15
37	Librarians II, 8 PT	50	Library Information Assistants, 16 PT	96
60	Librarians I, 13 PT	1	Historian I	3
9	Library Associates			
TOTAL POSITIONS				
372 Positions / 332.5 Staff Years				
				PT Denotes Part Time Positions

Key Performance Measures

Goal

To provide public services that deliver information and materials to meet the informational, recreational and educational needs of Fairfax County and Fairfax City residents in a timely and easily accessible manner. These services include materials circulation, information services, programming and remote delivery services.

Objectives

- ◆ To achieve a resident contact rate with the Fairfax County Public Library of at least 37.4 contacts per capita in FY 2007.
- ◆ To respond to Library users' information and reference questions accurately and in a timely manner by answering 72 percent of questions within 24 hours.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Holds placed	NA	NA	865,000 / 924,167	950,000	980,000
Circulation of all materials	11,566,681	11,435,007	11,170,000 / 11,232,817	11,100,000	11,000,000
Library visits	5,261,448	5,283,497	5,285,500 / 5,265,176	5,261,500	5,261,700
Program attendees	153,156	168,137	167,400 / 173,800	175,000	176,800
Total contacts	35,116,541	38,781,450	39,189,200 / 40,274,971	40,521,400	40,834,400
Hours open	62,678	63,200	62,541 / 63,126	62,541	62,541
Information questions addressed	2,508,376	2,457,936	2,374,000 / 2,441,946	2,425,900	2,400,900

Fairfax County Public Library

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
In-house print use	6,810,462	6,230,446	6,088,767 / 6,123,009	6,050,610	5,996,100
In-house electronic use	592,214	1,626,358	1,618,533 / 1,627,635	1,608,390	1,593,900
Library Internet website page views	7,568,996	10,854,528	11,620,000 / 12,486,421	12,950,000	13,425,000
Efficiency:					
Cost per citizen contact	\$0.78	\$0.68	\$0.71 / \$0.71	\$0.73	\$0.74
Contacts per hour of service	560	614	627 / 638	648	653
Contacts per staff hour	35	38	40 / 40	39	39
Questions asked per staff hour	14	14	13 / 14	14	14
Questions asked per hour of service	40	39	38 / 39	39	38
Service Quality:					
Customer satisfaction	NA	99%	91% / 99%	92%	92%
Questions asked per capita	2.44	2.36	2.24 / 2.31	2.25	2.20
Outcome:					
Contacts per capita	34.1	37.2	37.0 / 38.0	37.5	37.4
Reference completion rate within 24 hours	75%	73%	72% / 74%	72%	72%

Performance Measurement Results

The Library Operations cost center measures reflect general improvement from FY 2004. The branches have continued to show a high level of contacts per hour of service and have addressed customer questions in a timely manner. A customer satisfaction survey in FY 2005 to determine customer satisfaction with library services showed that 99 percent of respondents were at least "somewhat" satisfied with library services; 88 percent of respondents indicated they were "very" satisfied with library services.

However, the impact of reductions to the Library's materials budget cannot be minimized. In FY 2006 and FY 2007, circulation is projected to decrease as the number of items available to customers continues to decline. The number of library visits is projected to decrease slightly the challenge is to maintain current levels of service rather than to project any significant level of growth.

Archives and Records Management

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	0/0	7/7	7/7	7/7
Total Expenditures	\$0	\$341,947	\$334,418	\$347,762

Fairfax County Public Library

Position Summary	
1 County Archivist	1 Administrative Assistant III
1 Assistant Archivist	2 Administrative Assistants II
1 Archives Technician	1 Management Analyst I
TOTAL POSITIONS	
7 Positions / 7.0 Staff Years	

Key Performance Measures

Goal

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

Objectives

- ◆ To maintain the percentage of documents retrieved within 24 hours of agency requests at 93 percent, while achieving a satisfaction rating of 92 percent toward a goal of 95 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Requests for document retrievals	12,045	11,759	12,000 / 10,051	9,247	9,000
Document requests shipped within 24 hours	10,944	10,536	10,700 / 9,430	8,600	8,400
Refiles completed	8,700	12,717	9,000 / 13,548	11,500	11,500
Cubic feet of records destroyed	7,458	4,839	5,000 / 8,253	7,500	7,800
Efficiency:					
Cost per retrieval/refile action	\$2.71	\$2.67	\$2.81 / \$2.78	\$2.89	\$2.98
Service Quality:					
Percent of clients rating timeliness and dependability of services as satisfactory	95%	92%	93% / 92%	92%	92%
Outcome:					
Percent of documents retrieved and shipped within 24 hours	91%	90%	89% / 94%	93%	93%

Performance Measurement Results

In FY 2005, 94 percent of documents requested were retrieved and shipped within 24 hours, thereby meeting target estimates. The 13,548 refiles completed in FY 2005 greatly exceeded the estimate of 9,000. Archives and Records Management destroyed 8,253 cubic feet (boxes) of eligible public records authorized through the state-mandated retention instructions in FY 2005, greatly exceeding the target of 5,000. Security issues have required a high level of document retrievals as compared to pre-September 11, 2001 requests.



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Community Development Program Area Summary

Overview

The seven diverse agencies that comprise the Community Development program area are all dedicated to maintaining Fairfax County as a desirable place in which to live, work and play. The Economic Development Authority, Land Development Services, Department of Planning and Zoning, Planning Commission, Department of Housing and Community Development, Office of Human Rights, and the Department of Transportation address diverse missions, but their efforts all focus on maximizing the County's economic potential and enhancing the County's natural and built environments for present and future generations.

This program area touches all residents' lives in one way or another. The more direct contribution can be seen in the creation or maintenance of jobs in Fairfax County or the provision of adequate housing and transportation opportunities. Less visible, but equally critical, are the efforts to sustain the County's quality of life through proper land use.

Strategic Direction

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

- Quality of life
- Communication
- Customer service
- Promotion of the County as a premier location for business
- Technology
- Public participation
- Partnerships
- Streamlined processes for zoning and land development
- Equity in housing and employment

COUNTY CORE PURPOSE

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

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

As the County rapidly reaches build-out, its focus will turn from a developing community to a more mature one with different requirements. Despite the slower growth anticipated, the type of development projected will require more time and staff resources and possibly different skill sets to review and inspect the in-fill lot and revitalization projects that are more complex in nature, have erosion and sedimentation issues, and must be managed to minimize impact on adjoining property owners.

The economy will also face similar challenges as the County strives to achieve and maintain a balance between the commercial/industrial and residential sectors. This balance is essential in order to avoid a disproportionate burden on homeowners to finance governmental services.

Community Development Program Area Summary

Linkage to County Vision Elements

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

- Maintaining Healthy Economies
- Practicing Environmental Stewardship
- Connecting People and Places
- Creating a Culture of Engagement
- Exercising Corporate Stewardship

A significant focus for the Community Development program area is **Maintaining Healthy Economies**. The Economic Development Authority is the gateway for this effort, promoting Fairfax County as a premier business location. The Department of Planning and Zoning (DPZ) and the Planning Commission play a key role in ensuring that both residential and nonresidential development are addressed in a manner that provides orderly, balanced and equitable growth and enhances the quality of life. As the next step in the process, Land Development Services (LDS) provides essential site development and building code services to further facilitate economic growth. The economic vitality of the community is also dependent upon having an adequate stock of safe, decent, affordable housing. The Department of Housing and Community Development is charged with that mission and also works to preserve and enhance existing neighborhoods. The Office of Human Rights complements other agencies' efforts by ensuring that all residents enjoy equal opportunity to improve their lives in an environment free of illegal discrimination. A dynamic transportation system is also critical to maintaining a viable economy. The Department of Transportation (DOT) manages and oversees all transportation-related issues in Fairfax County, particularly mass transit.

Several of the agencies in this program area work individually and collectively to realize the County's **Practicing Environmental Stewardship** vision element. For example, DPZ has developed a Chesapeake Bay Supplement to the Comprehensive Plan and set forth a strategy for its implementation in response to the Chesapeake Bay Preservation Act. LDS plays a critical role in tree cover, water quality and soil erosion. The agency works extensively with the construction industry to provide information on erosion and sedimentation control. In addition, LDS is leading an effort to explore the use of tree planting and forest conservation projects as allowable ozone off-set measures in the Washington D.C. Metropolitan area air quality implementation plan. In an effort to provide environmentally sound transit systems, DOT is continuing the process of converting the County's CONNECTOR fleet to ultra-low sulfur diesel, retrofitting the fleet with green diesel technology, and replacing CONNECTOR support vehicles with hybrid vehicles. DOT has also successfully worked with the Board of Supervisors to expand a countywide program that provides a \$60 per month Metrochek transit subsidy to County employees using mass transit or carpooling to work. It is estimated that the annualized emissions reductions are two tons of nitrogen oxide and one ton of volatile organic compounds.

Another critical role for this program area is **Connecting People and Places**. In the most concrete terms, this means moving people via mass transit and roads. DOT works to manage mass transit as well as address bottlenecks, hazardous locations that impede traffic flow, and pedestrian safety and mobility issues. DOT has continued to work to improve bus service throughout the County. The FAIRFAX CONNECTOR bus system, which is coordinated by DOT, is expected to operate 56 routes providing service to six Metrorail stations in FY 2007. Service includes the Richmond Highway Express (REX) service started in FY 2005 as part of the South County transportation initiative. DOT also works with the Area Agency on Aging to provide transportation services to the County's senior population through the Seniors-on-the-Go Program and mass transit travel training. Connecting people and places goes beyond transportation, however. A number of agencies in this program area have made considerable strides in making information available online such as zoning information, planning activities, staff reports, and permit applications, to name a few.

It would be hard to achieve success on meeting the County's Core Purpose without **Creating a Culture of Engagement**. Involvement by the public is essential because the functions addressed in this program area cannot be addressed solely by ordinance. The public must be knowledgeable and informed of land use policy, practices, issues, and how they can participate. Both the Planning Commission and DPZ actively solicit this input. For instance, the Planning Commission holds approximately 77 open meetings per year to gain the public's input on pending land use applications and policy issues, and conducts a monthly roundtable

Community Development Program Area Summary

series on Channel 16 to explore planning issues. DPZ provides support to the multi-agency Strengthening Neighborhoods and Building Communities (SNBC) program to foster community involvement in the upkeep of neighborhoods in several communities in the County.

This program area has also made considerable contributions by **Exercising Corporate Stewardship**. Through the zoning process, DPZ negotiated nearly \$3 million in cash proffers for public improvements. To provide services more efficiently, agencies continue to redesign and streamline processes, often leveraging technology to improve customer service. For example, a new permit application component of the Fairfax Inspection Database Online (FIDO) system has been implemented, which will facilitate coordination between reviewing agencies and improve the efficiency and adequacy of permit issuance.

Program Area Summary by Character

Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	433/ 433	452/ 452	455/ 455	464/ 464
Exempt	34/ 34	34/ 34	34/ 34	34/ 34
Expenditures:				
Personnel Services	\$28,873,527	\$32,920,012	\$33,260,412	\$35,533,410
Operating Expenses	11,376,541	11,336,174	14,555,499	12,195,963
Capital Equipment	423,683	0	30,578	0
Subtotal	\$40,673,751	\$44,256,186	\$47,846,489	\$47,729,373
Less:				
Recovered Costs	(\$815,287)	(\$491,897)	(\$491,897)	(\$509,166)
Total Expenditures	\$39,858,464	\$43,764,289	\$47,354,592	\$47,220,207
Income	\$9,018,325	\$13,767,791	\$13,395,852	\$14,802,105
Net Cost to the County	\$30,840,139	\$29,996,498	\$33,958,740	\$32,418,102

Program Area Summary by Agency

Agency	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Economic Development Authority	\$6,194,210	\$6,413,385	\$6,413,385	\$6,628,342
Land Development Services	11,636,998	14,019,412	14,618,106	14,741,402
Department of Planning and Zoning	8,517,934	9,638,998	9,874,491	10,483,788
Planning Commission	624,482	704,590	704,590	726,864
Department of Housing and Community Development	5,159,649	5,775,045	6,229,826	6,971,863
Office of Human Rights	1,195,230	1,252,319	1,263,001	1,300,730
Department of Transportation	6,529,961	5,960,540	8,251,193	6,367,218
Total Expenditures	\$39,858,464	\$43,764,289	\$47,354,592	\$47,220,207

Community Development Program Area Summary

Budget Trends

For FY 2007, the adopted funding level of \$47,220,207 for the Community Development program area comprises 4.0 percent of the total recommended General Fund direct expenditures of \$1,166,552,092. It also includes 498 or 4.2 percent of total authorized positions for FY 2007.

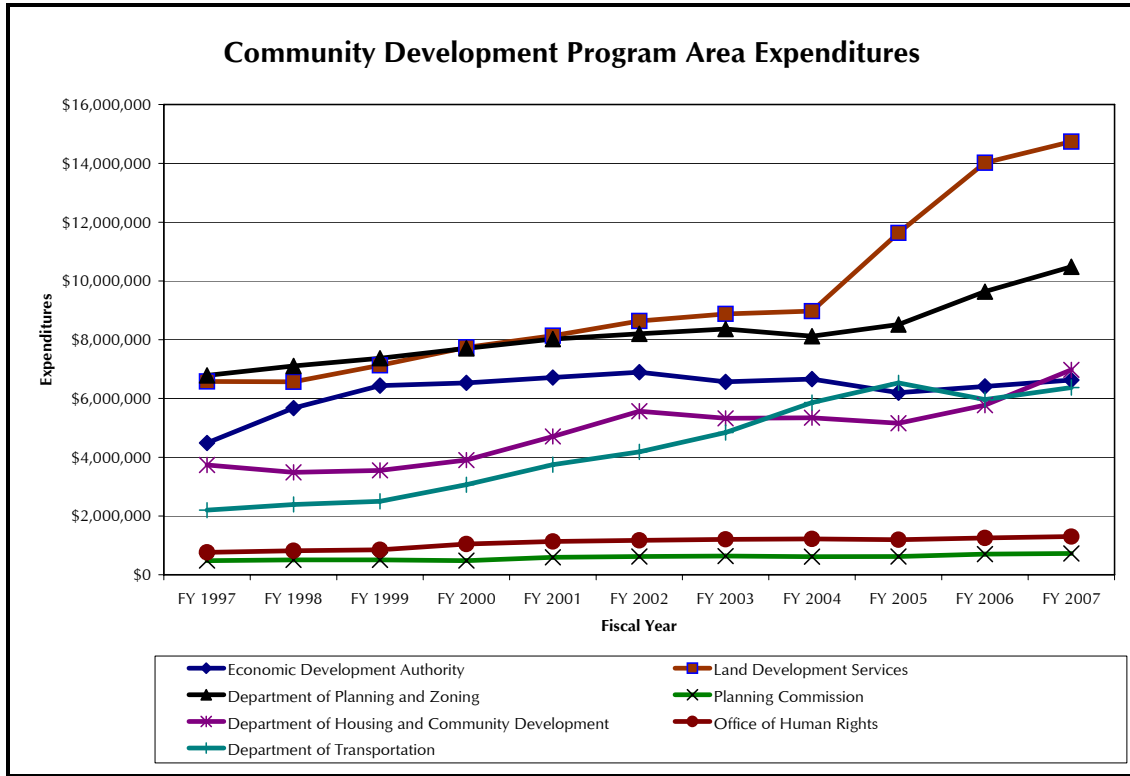
In response to continued workload-related issues largely brought on by the County's continued growth and resulting challenges such as the number of complex development, in-fill lot and revitalization projects, as well as necessary transportation-related initiatives, an additional nine positions have been added to agencies within this program area in FY 2007. Five positions are included to create a group of cross-trained inspectors to be designated as Combined Community Inspectors (CCI). Three positions are included for DOT to address expanded workload in the Residential Traffic Administration Program, handle Metrobus planning for the County, and administer and provide oversight of FAIRFAX CONNECTOR contract service delivery options. One position is included to create and manage databases containing GIS information to be used for marketing and in support of revitalization activities. These nine positions represent 5.8 percent of new positions added in FY 2007.

During the period of FY 2004-FY 2006, the real estate tax rate was reduced from \$1.16 to \$1.00 per \$100 assessed value in order to provide tax relief to residents due to rising property assessments. As a part of the FY 2007 Advertised Budget Plan, the County Executive is recommending a further reduction in the real estate tax rate to \$0.93. The County continues to seek ways in which to diversify revenues in order to reduce the burden on homeowners and to make such tax rate reductions possible. For instance, in FY 2006, LDS began realigning its fee structure to recover approximately 90 percent of program costs, as compared to its previous cost recovery rate of approximately 75 percent. These fee adjustments are being phased in over two years and are projected to generate an additional \$4.2 million in General Fund revenue in FY 2006 and an additional \$1.4 million in FY 2007. Overall, revenues generated by agencies within the Community Development program area are expected to increase 10.5 percent over FY 2006 revenues.

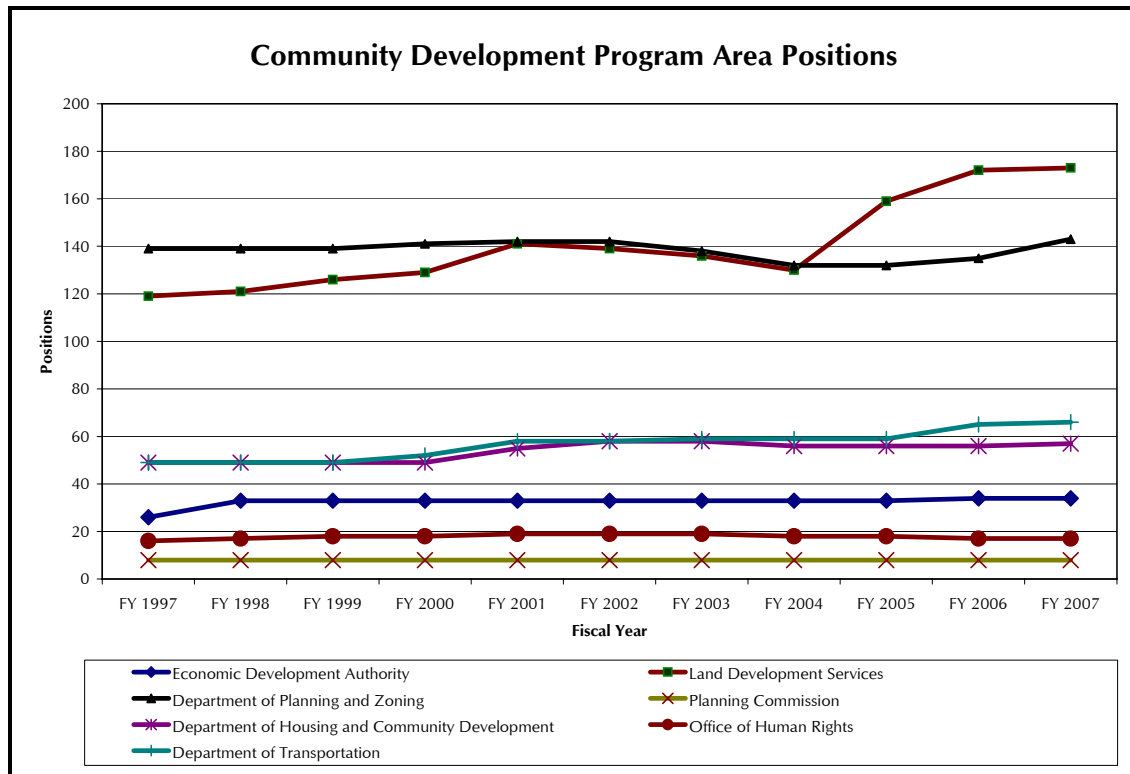
Community Development program area expenditures will decrease \$134,385 or 0.3 percent from the *FY 2006 Revised Budget Plan* expenditure level. This decrease is primarily associated with savings resulting from the carryover of one-time Operating Expenses associated with the *FY 2005 Carryover Review*, offset by requirements in Personnel Services resulting from the nine new positions included in FY 2007.

Community Development Program Area Summary

Trends in Expenditures and Positions ¹

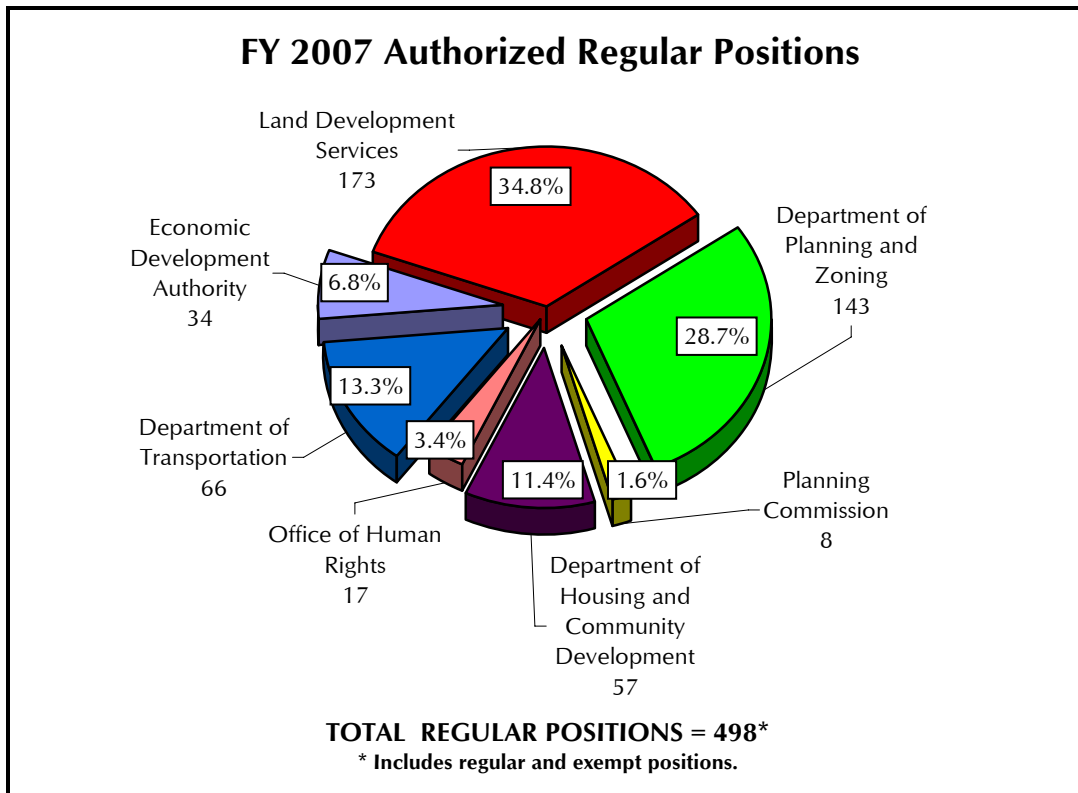
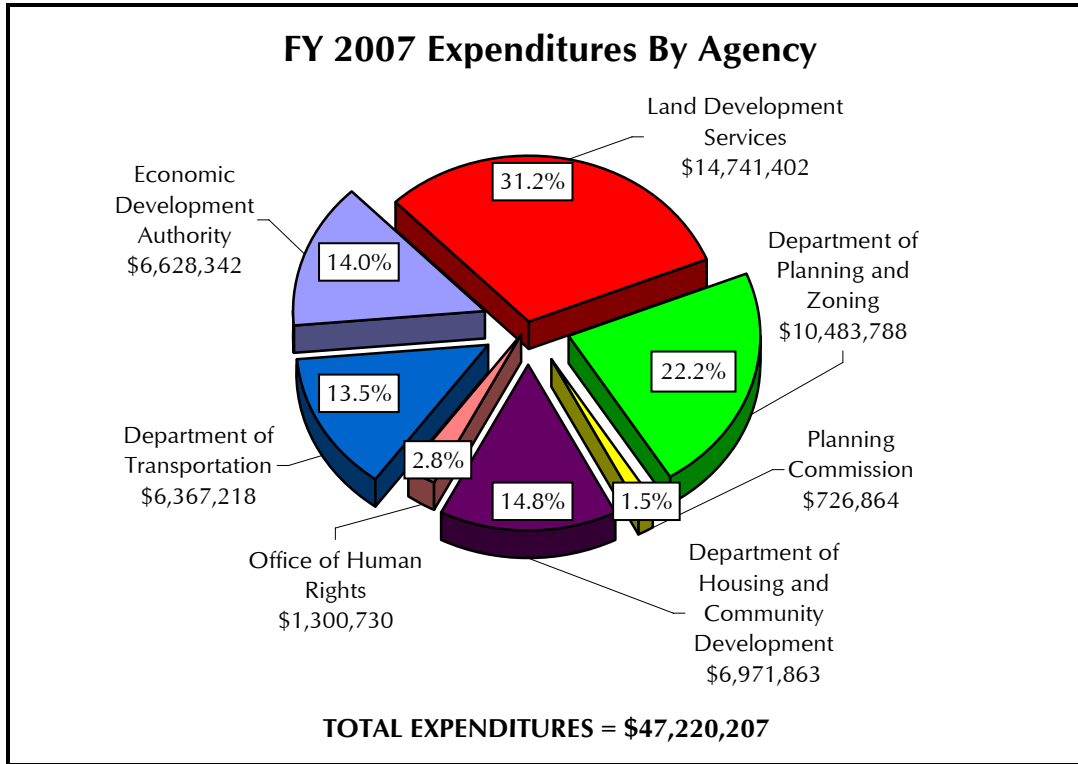


¹ Increase of 29/29.0 SYE positions and funding from FY 2004 to FY 2005 reflects the transfer of positions from Agency 25, Business Planning and Support in the Public Works program area to Agency 31, Land Development Services in the Community Development program area to more appropriately reflect their scope of responsibilities.



Community Development Program Area Summary

FY 2007 Expenditures and Positions by Agency



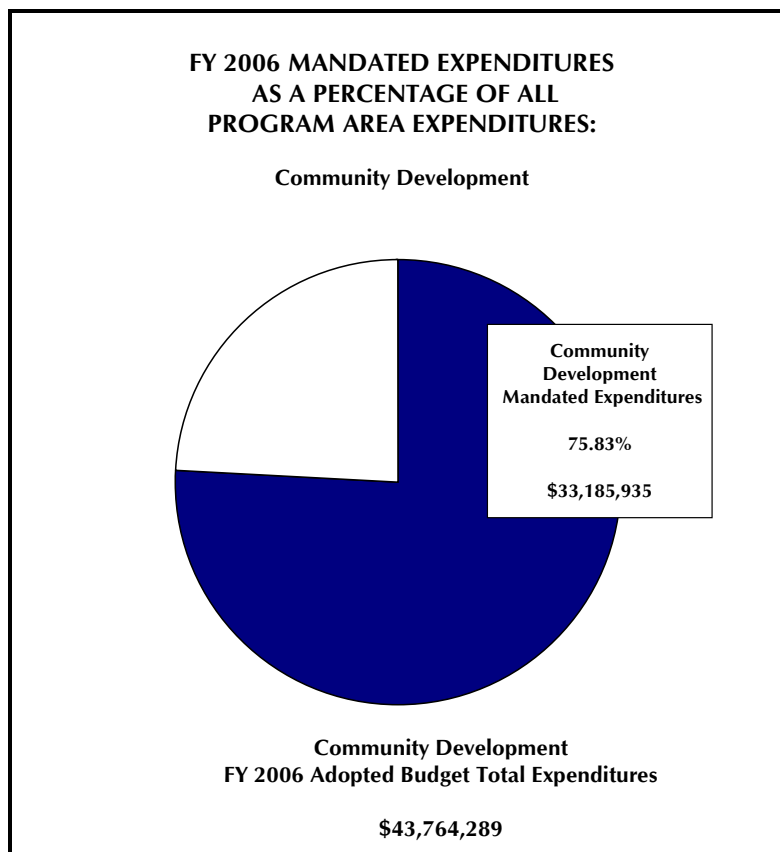
Community Development Program Area Summary

Federal and State Mandates

The agencies within this Program Area are all bound by strict federal and state laws, as well as many mandated requirements, as they promote and protect the use of land within the County. Land Development Services, the Department of Planning and Zoning, the Planning Commission, and the Department of Transportation all have a vital role in ensuring the County adopts and reviews a Comprehensive Plan (as mandated by the Commonwealth), and that the subdivision of land within the County and its development are properly zoned, inspected, and permitted (also mandated by the Commonwealth).

Additionally, the Commonwealth permits the operation of an Economic Development Authority (EDA) by local jurisdictions. The creation of the Fairfax County EDA was created by an Act of the Virginia General Assembly in 1964 and was undertaken to maximize the economic condition of the County by expanding the nonresidential tax base. As an outcome of its creation, there are many regulations and mandates that must be met, from the types of assistance provided to businesses that intend to establish or expand their operations in the County to the compensation level of the seven commissioners.

In FY 2006, the agencies in this program area anticipated spending \$33.2 million to comply with federal and state mandates, receiving \$25.4 million in revenue, for a net cost to the County of \$7.8 million. It should be noted that all revenue in this Program Area is derived from user fee/other revenue. No revenue is reported directly from the Commonwealth or federal government to support state and federal mandates.



Community Development Program Area Summary

Benchmarking

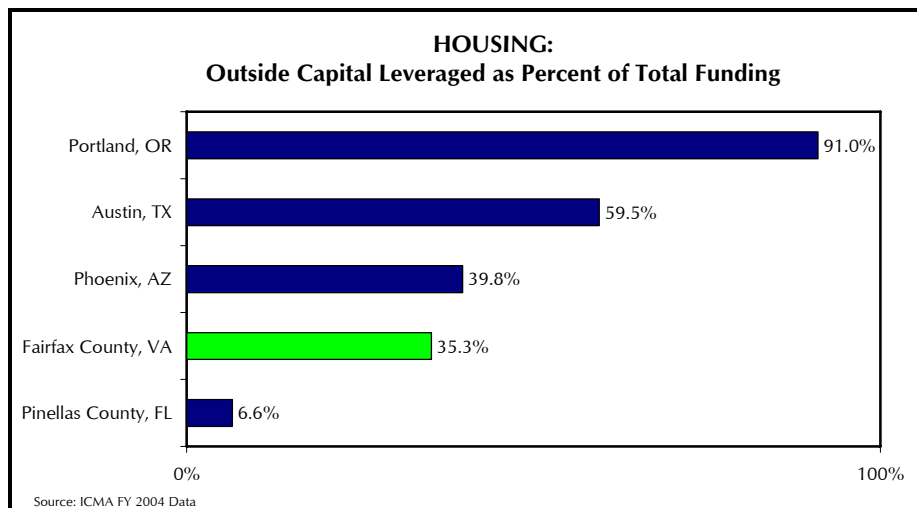
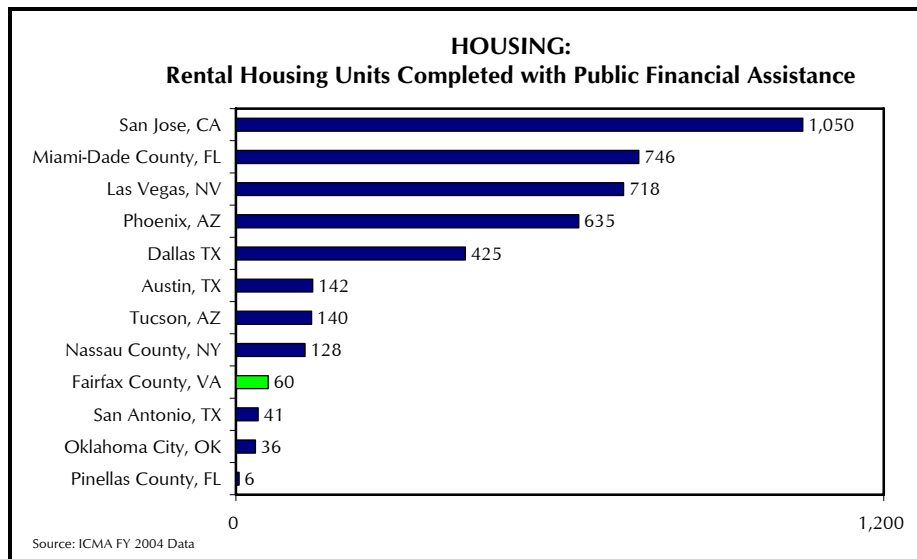
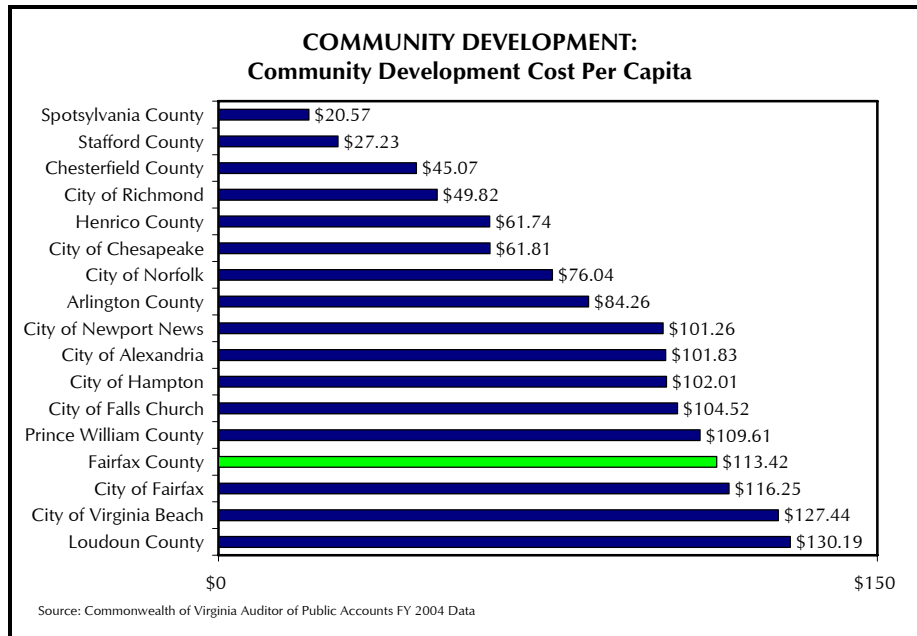
Since the FY 2005 Budget, benchmarking data have been included in the annual budget as a means of demonstrating accountability to the public for results achieved. These data are included in each of the Program Area Summaries in Volume 1 and now in Other Funds (Volume 2) as available. Since 2000, Fairfax 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 2004 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. A total of 54 jurisdictions responded to the Housing template for FY 2004. This included 37 with populations of 100,000 or more and 17 with populations under 100,000. For FY 2004, 69 jurisdictions provided Code Enforcement data. Of these, 39 have populations of 100,000 or more, while 30 have populations below 100,000. For the greatest degree of comparability, Fairfax County generally benchmarks its performance with other large jurisdictions (population of 500,000 or more) as well as other Virginia localities as available. It should be noted that the other cities and counties in Virginia participating in the ICMA effort include Richmond, Norfolk, and Prince William County. As noted above, not all respond to every service area template.

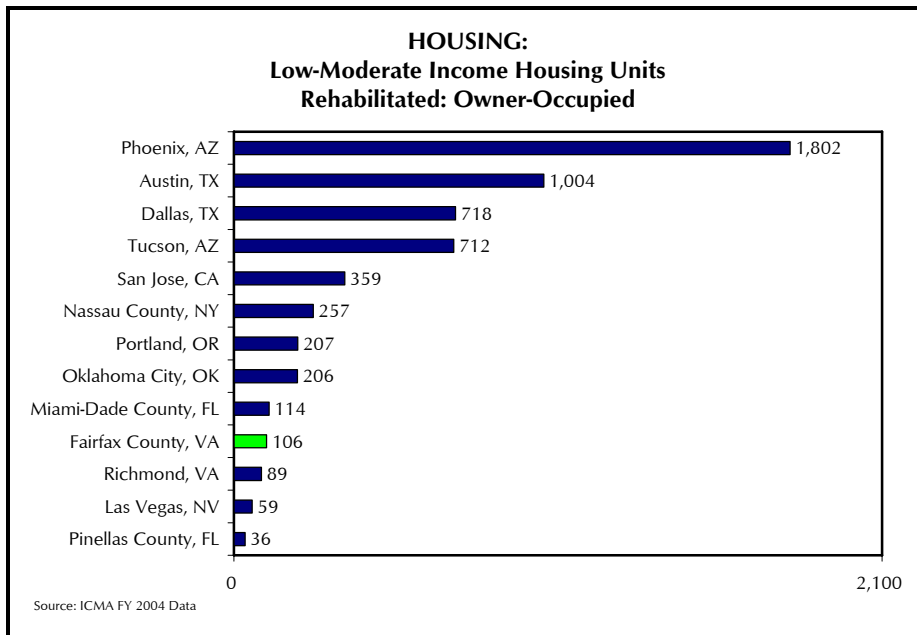
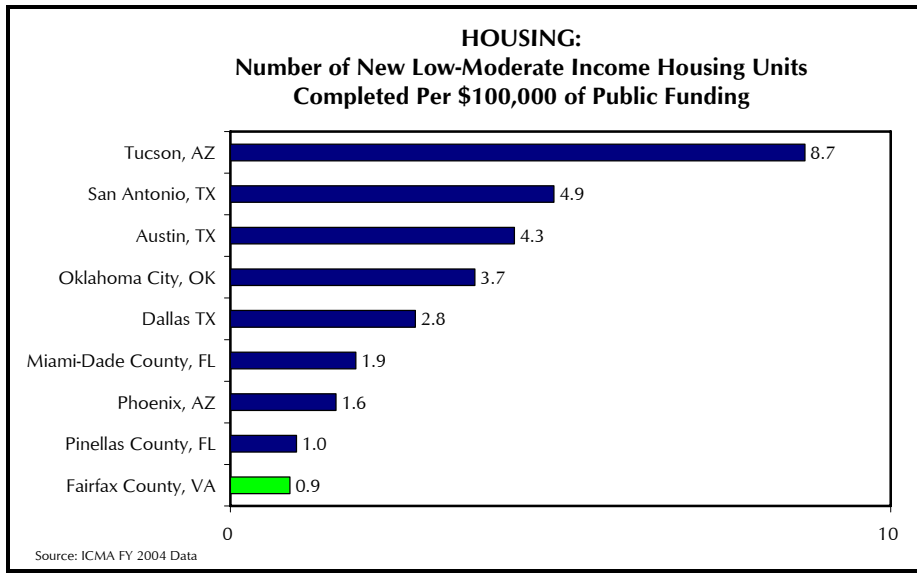
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers than a random sample among local governments nationwide. It is also important to note that performance is also affected by a number of variables including funding levels, weather, local preferences, cuts in federal and state aid, and demographic characteristics such as income, age and even 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 for the first time. Again, due to the time necessary for data collection and cleaning, FY 2004 represents the most recent year for which data are available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data are provided annually to the APA for review and compilation in an annual report. Since these data are not prepared by any one jurisdiction, their objectivity is less questionable than they would be if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.

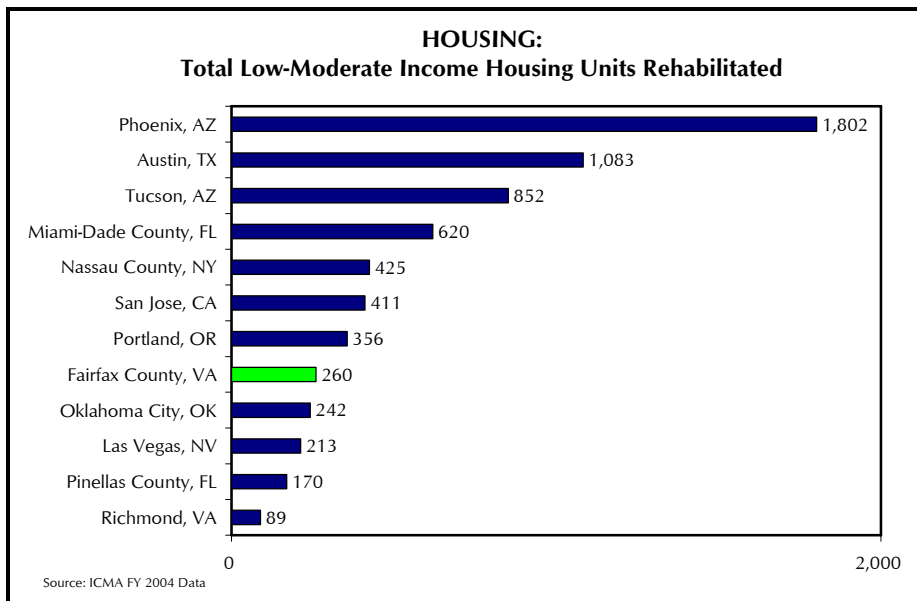
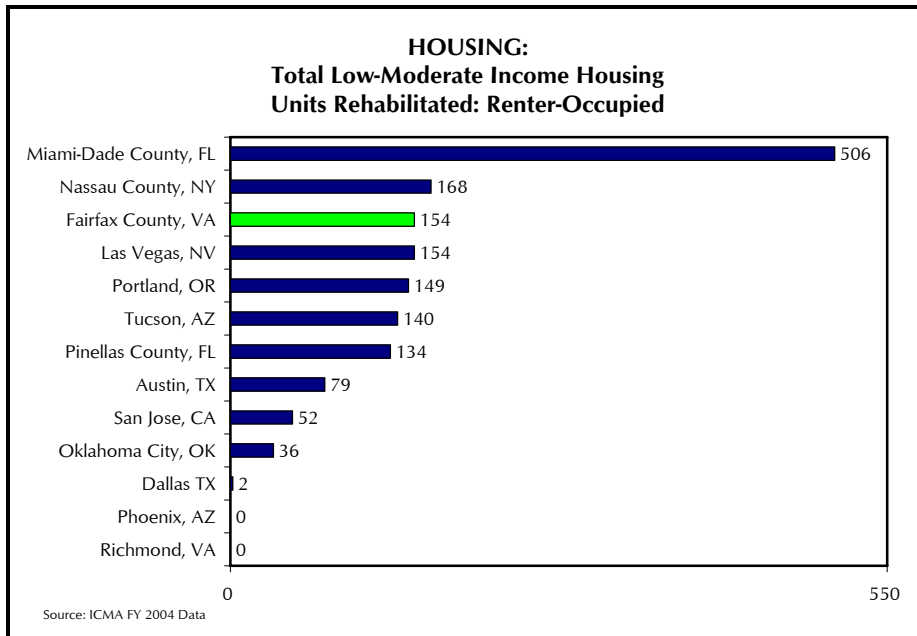
Community Development Program Area Summary



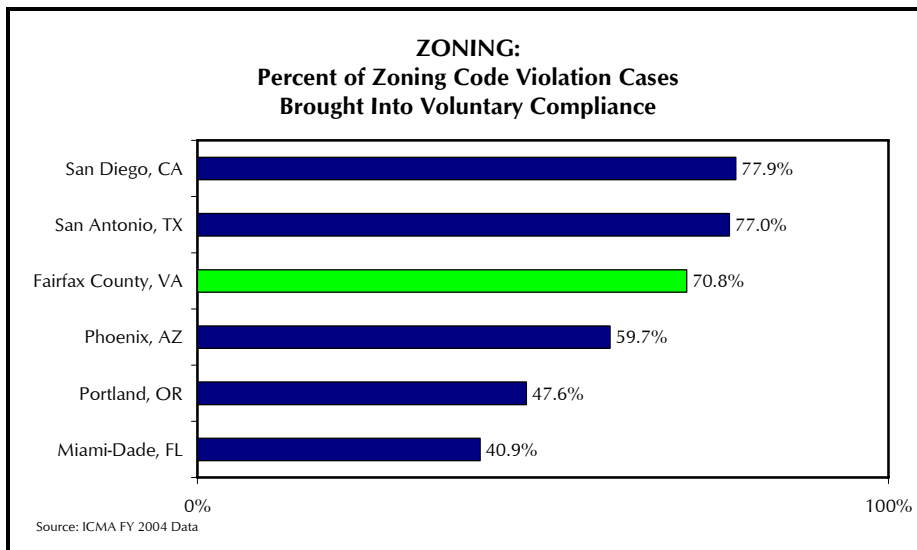
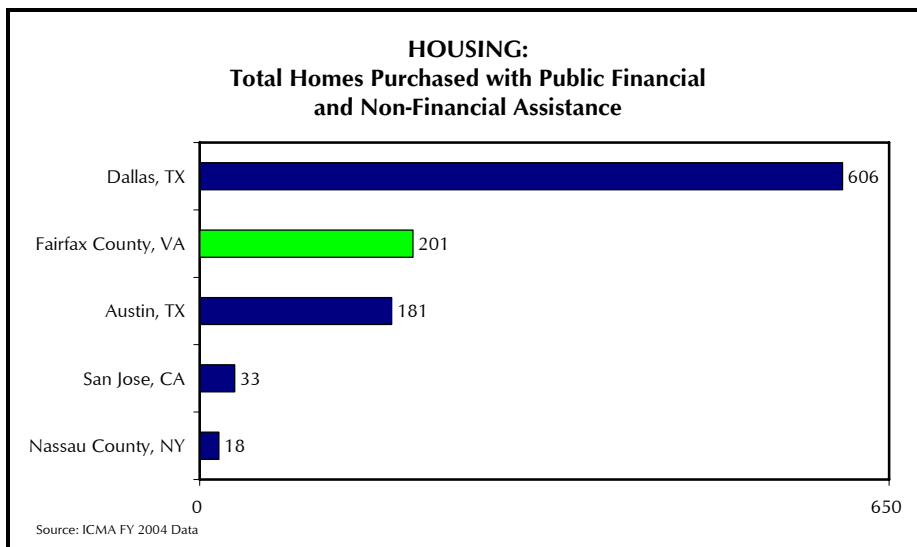
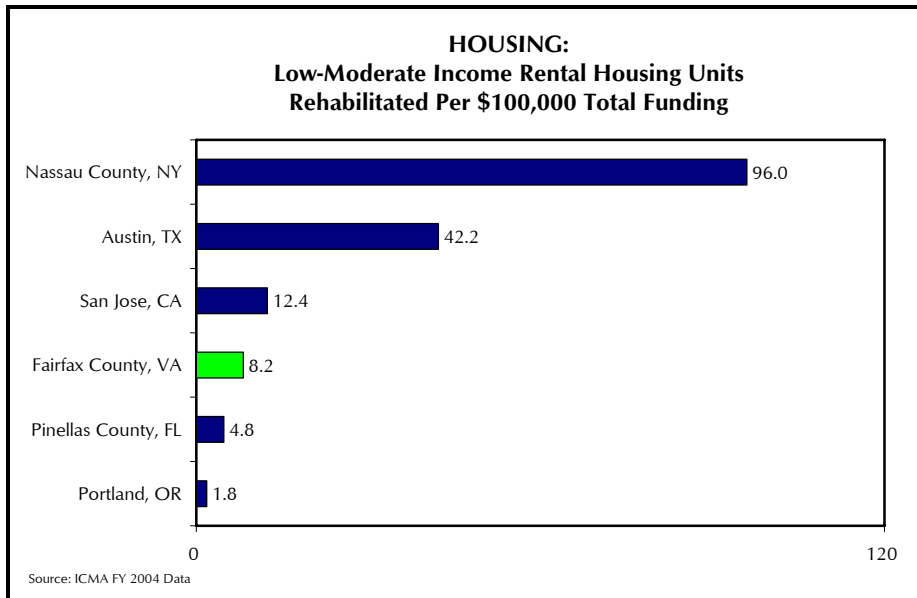
Community Development Program Area Summary



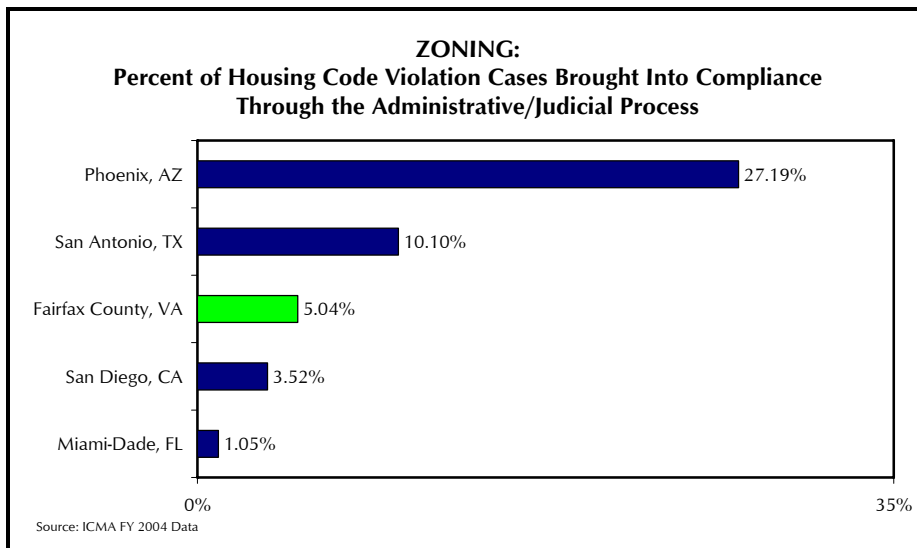
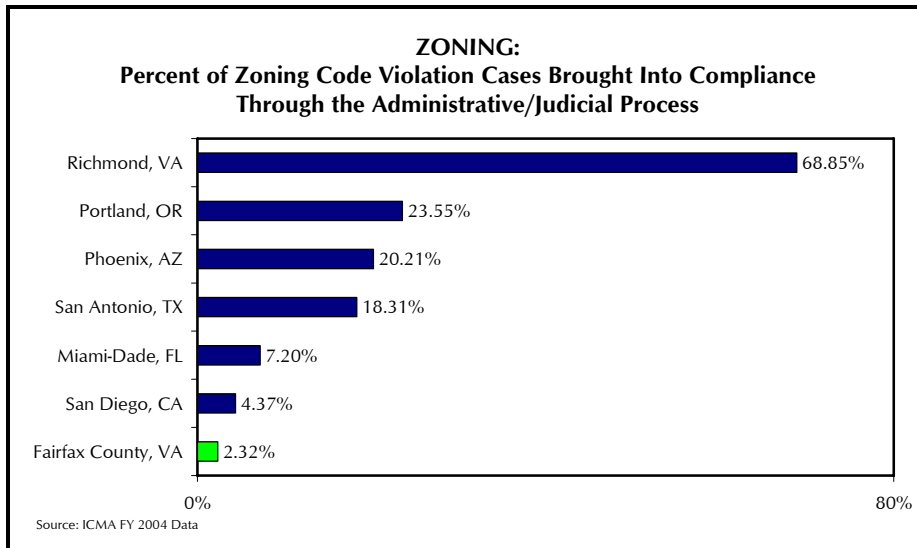
Community Development Program Area Summary



Community Development Program Area Summary



Community Development Program Area Summary



Economic Development Authority

Economic Development Authority

Mission

To encourage and facilitate business and capital attraction, retention and development in all of the business markets throughout Fairfax County in order to expand the County's nonresidential tax base.

Focus

The Fairfax County Economic Development Authority (FCEDA) is an independent authority legally created by an act of the Virginia General Assembly dated 1964, as amended. The Fairfax County Board of Supervisors appoints the seven members of the FCEDA's Commission, which in turn, appoints the FCEDA's President. The Board of Supervisors appropriates funds annually to the FCEDA for operating expenses incurred in carrying out its mission.

The FCEDA provides direct assistance to businesses that intend to establish or expand their operations in the County and assists businesses with information provision, site location assistance, introductions to needed services and financing sources, and more.

The FCEDA closely tracks the County's office and industrial/hybrid (flex) real estate markets to help businesses relocate or expand into commercial space best suited to their needs. The County's office space inventory stood at 103.5 million square feet at year-end 2005. Building deliveries at year-end 2005 totaled 1.4 million square feet. An additional 2.1 million square feet in 24 buildings were under construction at year-end 2005. Typically, it takes between 12 and 18 months from groundbreaking to deliver a new office building. New office construction contributes vital revenue to the Fairfax County tax base and enables the County to provide a range and volume of high-quality public services without adding to the burden of residential taxpayers.

From an absorption (leasing) prospective, the office market in Fairfax County continued to show strong signs of rebounding at year-end 2005. Total leasing activity in the County topped 9.7 million square feet, the fourth highest total ever recorded by the FCEDA. This rise in activity pushed the overall County vacancy rate (which includes sublet space) down from 11.6 percent at year-end 2004 to 9.7 percent at year-end 2005. The majority of future leasing activity is anticipated to continue to center around the submarkets along the Dulles Toll Road and the Route 28 corridor. This is due to the large blocks of available space remaining in those submarkets and the absence of any new sizable office space deliveries in the near future.

Demand for office space in Fairfax County has increased in the past three years and shows no sign of weakening in the near future. Several large-scale speculative office projects broke ground in 2006 with projected deliveries in 2007. Vacancy rates are expected to continue to decline throughout 2006. If demand remains strong and vacancy rates continue to drop at the current pace, the County's office development market could once again experience a surge in large-scale (more than 100,000 square feet) speculative development.



THINKING STRATEGICALLY

Strategic challenges for the FCEDA include:

- o Maximizing opportunities that occur as a result of the Base Realignment and Closure Commission (BRAC) developments in the Richmond Highway corridor;
- o Building on already strong business sectors including technology businesses, internationally-owned businesses, and woman- and minority- owned businesses;
- o Continuing to attract venture capital to support the growth of business; and
- o Growing the biotechnology industry in Fairfax County.

Economic Development Authority

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

 Maintaining Healthy Economies	Recent Success	FY 2007 Initiative
Continue to pursue advertising and promotional strategies, building upon past campaigns, to enhance the image of Fairfax County as a primary business location and increase awareness of, and familiarity with, Fairfax County among site location decision-makers, business executives and capital sources nationally and worldwide.	✓	✓
Continue to focus advertising programming on new business attraction in national and international markets via print, radio, television and the Internet.	✓	✓
Expand advertising and promotional efforts to enhance the image of Fairfax County as a business and technology center to corporate executives and site location decision-makers in new markets that the EDA has targeted nationally and internationally.	✓	✓
Hired in-country representatives in Tel Aviv, Israel and Bangalore, India. The total number of overseas offices is now five. These contractors will identify firms that are ready to move to the U.S. market and will promote Fairfax County as a business location. The main objectives will be to generate new jobs and capital investment in Fairfax County.	✓	✓
Continue to develop the BioAccelerator as a focal point and catalyst for growth of bioinformatics and the biotechnology industry in Fairfax County. The BioAccelerator will attract and support the growth of such companies, creating a new employment base for the Springfield community and further diversifying the Fairfax County economic base.	✓	✓
Continue to attract new jobs and venture capital to Fairfax County. In FY 2005, 14,536 jobs were created as a result of the EDA's efforts and 1.7 percent of the national total in venture capital was invested in Fairfax County.	✓	✓
Continue to encourage retention and growth of local businesses, including minority-owned and woman-owned establishments.	✓	✓
Open and operate an office in the Silicon Valley (California) to attract business expansion opportunities.	✓	✓
 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
The FCEDA conceived and successfully hosted the Emerging Business Forum in Fairfax County in FY 2001, 2002, 2003 and 2004 to brand Fairfax County as the premiere location for minority businesses to grow and succeed. In FY 2005 and FY 2006, the FCEDA sponsored Emerging Business Forum seminars with minority business organizations to focus attention on Fairfax County as the premiere location for minority businesses.	✓	✓

Economic Development Authority

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Exempt	34/ 34	34/ 34	34/ 34	34/ 34
Expenditures:				
Personnel Services	\$2,320,754	\$2,673,686	\$2,673,686	\$2,862,143
Operating Expenses	3,873,456	3,739,699	3,739,699	3,766,199
Total Expenditures	\$6,194,210	\$6,413,385	\$6,413,385	\$6,628,342

Position Summary				
1 Director (President) E	1 Director of Major Business E	1 Computer Systems Analyst II E		
1 Director of Communications E	1 Project Coordinator E	1 Management Analyst II E		
1 Director of International Marketing (Vice President, Marketing) E	1 Planner IV E	2 Administrative Assistants V E		
1 Director of National Marketing E	13 Planners III E	2 Administrative Assistants IV E		
1 Program Director (Vice President, Management) E	1 Planner II E	1 Administrative Assistant III E		
	2 Planners I E	1 Administrative Associate E		
	1 Information Officer III E	1 Manpower Specialist I E		
TOTAL POSITIONS				
34 Positions / 34.0 Staff Years			E Denotes Exempt Positions	

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$188,457**
An increase of \$188,457 is associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Community Business Partnership** **\$67,500**
An increase of \$67,500 in Operating Expense contributions to the Community Business Partnership (CBP) will increase the total County contribution to \$275,750. Fairfax County has provided level funding of \$208,250 for the CBP since FY 2002. CBP was formed in 1995 to create and foster opportunities for small business in Fairfax County, primarily among low and moderate-income individuals. The additional funds of \$67,500 includes \$32,500 for increased operating expenses and \$35,000 for two employees due to the increase in clients who need assistance regarding services offered by the various programs.
- ◆ **Operating Expenses Adjustments** **(\$41,000)**
A net decrease of \$41,000 in Operating Expenses includes moving funding of \$25,000 for the Greater Reston Incubator to the Contributory fund and funding of \$20,000 for the Reston Visitors Center to the Convention and Visitors Center. These decreases are partially offset by an increase of \$1,231 in intergovernmental charges for Information Technology charges based on the agency's historic usage and an increase of \$2,769 for the Department of Vehicle Services charges based on historic usage.

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ There have been no revisions to this agency since approval of the FY 2006 Adopted Budget Plan.

Economic Development Authority

Key Performance Measures

Goal

To foster and promote the governmental, social, educational and environmental infrastructure to make Fairfax County a world-class, 21st Century business center and the global capital of the knowledge industry.

Objectives

- ◆ To create 13,500 new jobs in FY 2007.
- ◆ To attract 1.70 percent of the total venture capital deals in the United States to Fairfax County businesses.
- ◆ To attract a net gain of 15 foreign-owned business to Fairfax County.
- ◆ To attract a net gain of 300 minority-owned business to Fairfax County.

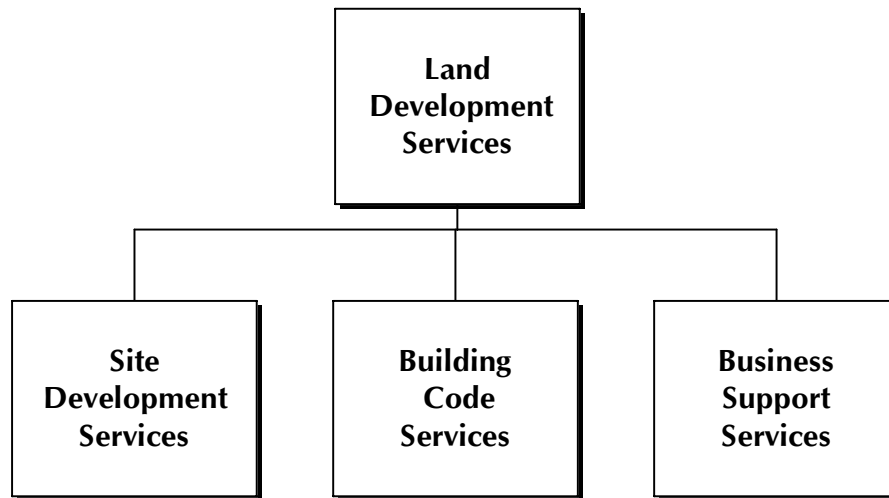
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Business announcements	145	106	169 / 154	165	175
Companies entering incubator program	15	2	3 / 5	5	5
Incubator graduates staying in Fairfax County	4	1	2 / 1	3	3
Efficiency:					
Cost per job attracted	\$911	\$766	\$796 / \$426	\$475	\$475
Outcome:					
Jobs created	6,827	8,691	7,785 / 14,536	13,500	13,500
Market share of venture capital deals	NA	1.40%	1.54% / 1.66%	1.70%	1.70%
Foreign-owned companies	243	292	305 / 325	340	355
Minority-owned companies	2,847	3,233	3,600 / 3,533	3,850	4,150

Performance Measurement Results

The economy continues to improve, fueled by federal contracting, and shows, as reflected in the increase in jobs created by the FCEDA from 8,691 in FY 2004 to 14,536 in FY 2005. The number of business announcements exceeded the FY 2004 actual of 106 by 48 to 154 for FY 2005 and is expected to increase to 165 in FY 2006 and 175 in FY 2007.

The percentage of the market share of venture capital funds in the United States that is projected to be attracted by Fairfax County businesses is a newly revised outcome measure. The indicator reflects the deals attracted in Fairfax County as a percentage of the total number of venture capital deals in the United States compared to a rolling four-year average. In FY 2004, the FCEDA Commission approved this change in the venture capital outcome measure from a percentage of investment dollars to a percentage of the total number of deals in the United States.

Land Development Services



Mission

To serve the community by enforcing land development and building construction regulations. Empowered, responsive and well trained staff achieve this by providing efficient and effective services; customer education and guidance; and consistent and accurate information.

Focus

Land Development Services (LDS) enforces safety, health and environmental protection standards set forth in applicable codes for land development and building construction such as the Virginia Uniform Statewide Building Code, International Construction Code, Fairfax County ordinances, and the Public Facilities Manual. LDS is comprised of three cost centers: Site Development Services (SDS), included in the County's Community Development Program Area; Building Code Services (BCS), included in the County's Public Safety Program Area; and a Business Support Services component that manages the administrative responsibilities of Human Resources, Information Technology, and Financial Management. 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 also provides technical training and conducts customer outreach programs to help homeowners, builders, and contractors comply with land development and building code regulations.

Land Development Services uses several economic indicators, including numbers and types of plans and permits submitted for processing to predict future workload and resource needs. During the last few years, the number of site and subdivision submissions, permits issued, site inspections and building inspections have remained fairly consistent. However, there has been a continued shift in the trend of the types of developments toward more in-fill and redevelopment/revitalization of older communities and less desirable sites (such as problem soils), and of more multiuse and multifamily types of buildings. The workload associated with regulating these types of developments has increased tremendously due to more complex plans, exceedingly more stringent mandates, and increasingly difficult development. For example, in-fill 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. These trends will require even more time and staff resources per project to review plans, process permits, and inspect construction. To address these issues, LDS partnered with the development community to review and formulate recommendations for making

THINKING STRATEGICALLY

Strategic issues for the Department include:


- Ensuring enforcement of codes and policies regarding erosion and sediment control and tree preservation;
- Revising the Public Facilities Manual to support the appropriate use of innovative products and practices;
- Evaluating LDS' core services; and
- Securing improvements in life safety areas of the building code.

Land Development Services




improvements to the land development approval processes and hired a third party firm to assume a portion of the inspection workload in new multifamily housing construction.

County building fees had not been adjusted since FY 1991 and site review and inspection fees had not changed since 1996 which resulted in a cost recovery rate of approximately 80 percent. In FY 2006, the target recovery rate was adjusted to 90 percent. LDS began realigning its fee structure to recover approximately 90 percent of program costs. These fee adjustments are being phased in over two years and are projected to generate an additional \$4.2 million in additional General Fund revenue in FY 2006 and an additional \$1.4 million in FY 2007.


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

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Secured much needed improvements in several life safety areas of the building code through intense engagement in the most recent updated cycle for the Virginia Uniform Statewide Building Code (VUSBC). These included requiring manual fire alarms in all apartment buildings rather than just those over three stories in height, and requiring a secondary means of escape from all residential basements. Other code improvements were made in the areas of special inspector qualification requirements, such as verifying actual floor elevations of structures within flood plains as construction proceeds and establishing heating requirements for owner occupied dwellings.	<input checked="" type="checkbox"/>	
Code Services and Residential Inspection Division staff served on the County's Overcrowding Task Force which analyzed and provided recommendations to the Board of Supervisors on issues and safety hazards related to residential occupancy overcrowding. Staff also co-authored a brochure on this topic and conducted outreach presentations.	<input checked="" type="checkbox"/>	
Took a proactive role in working with the displaced residents and the fire restoration companies to accelerate reconstruction schedules after several devastating fires in multi-family structures. Some of the measures used to ensure that these projects were expedited through the design, plan review and permitting process included joint inspections of the damaged properties, pre-design meetings with the architects, and participation in homeowner association meetings.	<input checked="" type="checkbox"/>	
In a continuing cooperative effort with the Northern Virginia Building Industry Association (NVBIA), LDS developed curricula and has conducted a series of full day training sessions on residential building code provisions to residential construction professionals within Northern Virginia. To date, more than 1,000 people have benefited. This outreach strategy is ongoing and will continue to strengthen the partnership between government and industry.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>


Land Development Services

 Connecting People and Places	Recent Success	FY 2007 Initiative
Continue to engage in community outreach efforts. Presentations on building code procedures and enforcement regulations are periodically made to homeowner associations; building code offices across the region come together during Building Safety Week to staff information booths at area home improvement stores; and the LDS display at Celebrate Fairfax won the award for “Outstanding Display”.	✓	✓
 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
In an ongoing effort to promote consistent building code enforcement among regional jurisdictions, area building officials and key staff meet bi-monthly to discuss plan review issues and general code interpretation questions. Recently, in cooperation with the Northern Virginia Building Industry Association, this group was able to produce a regional policy on the construction of residential foundation walls. Standardizing the application of the building code across the region improves the rapport among builders and regulators and improves the quality of the end products for consumers.	✓	✓
 Practicing Environmental Stewardship	Recent Success	FY 2007 Initiative
Code Services worked closely with industry representatives to develop amendment recommendations for improving the processes and analyses of drainage divides, adequate outfall, and Low Impact Development techniques during the land development process. Additionally, the new Virginia Department of Transportation (VDOT) standards and other amendment packages were also prepared and forwarded to the Board of Supervisors for consideration.	✓	
The Environmental and Facilities Division conducted and participated in several educational erosion and sediment control presentations to citizen groups, as well as private engineers and site contractors, in order to enhance their knowledge of state and County environmental regulations.	✓	
Urban Forest Management is leading an effort involving the U.S. Forest Service, the Virginia Department of Forestry, and the Virginia Department of Environmental Quality to explore the use of tree planting and forest conservation projects as allowable Ozone off-set measures in the Washington D.C. Metropolitan area air quality implementation plan.		✓
Environmental and Site Review staff started participating in rezoning, special permit and special exception application review process to evaluate the stormwater management and Chesapeake Bay Preservation Ordinance requirements. This initiative will help identify the necessary measures to protect natural resources.	✓	✓

Land Development Services

 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
In the past, the agency developed an overarching workforce plan for the Department. Implementation for FY 2007 will include identifying competencies for each position class, forecasting human resource needs, and developing a training program to develop employees to meet those needs.		<input checked="" type="checkbox"/>
Continue to leverage technology to improve customer service and operational efficiency. In FY 2005, the Bonds and Grading Plan module and Waivers module of the Plans and Waivers System (PAWS) were implemented which completes the replacement of a legacy system. A work tracking and correspondence system was implemented in Urban Forest Management. In FY 2007, customers will see improvements to permitting, plan review, and inspections services as additional modules of the Fairfax Inspections Database Online (FIDO) project are implemented, including the expansion of services made available through the Internet and the implementation of wireless field devices with real-time data for inspectors. Also in FY 2007, improved operational efficiencies will be attained through the implementation of a document management and imaging system for elevator, cross connection, and sewer lateral files; the development of a multi-agency proffers tracking system; and improved interdepartmental collaboration of complaints management activities through a common application platform. In addition, a number of other initiatives will be pursued, including the potential replacement of building and site microfiche with a digital imaging system, the enhancement of the Urban Forest application to improve mapping and field inspection activities and continuing enhancement of the FIDO application.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Starting in FY 2006, LDS increased its fee schedules for site and building plan reviews, permits, and site and building inspections. The revised fees better align with the actual cost of the services provided, increasing the overall recovery rate from 80 percent to approximately 90 percent. The revised fee schedules make Fairfax County fees more comparable with those of neighboring jurisdictions. In promoting this fee increase, staff conferred with industry representatives from the Northern Virginia Building Industry Association (NVBIA), the National Association of Industrial and Office Properties (NAIOP), and the Engineers and Surveyors Institute (ESI) to explain the County's need for fee increases. LDS collaborated with these same business partners and reviewed the land development approval process and identified opportunities to streamline it in FY 2007. This includes implementing online capability for Engineers/Developers to review comments from Site Review in LDS and other review agencies as well as using triggered and automatic e-mails to provide Engineers/Developers site-related plans reaching certain milestones in the lifecycle of the plan. These changes will expedite the process by which site-related plans are cycled through plan intake, review, and multiple resubmissions.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Conducted a comprehensive LDS Strategic Planning program including implementation of numerous initiatives to improve the overall effectiveness and performance of LDS. The Strategic Planning effort was coordinated with the Department's efforts to ensure proper alignment and nesting of LDS services and improvement initiatives both with the department and the County. A cross-functional and diverse leadership team was formed from volunteers within LDS to conduct the strategic planning effort. Collaboration then took place with the LDS workforce to ensure accuracy and gain commitment.	<input checked="" type="checkbox"/>	

Land Development Services

 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Developed a comprehensive training and development program for supervisory staff that defines and communicates their role in participative management. Implementation will include training in the areas of coaching and mentoring employees, conducting performance evaluations, enabling delegation of responsibilities, and strategic thinking and planning.	✓	✓
Partnered with a third party firm to assume a portion of the inspections workload in new multi-family housing construction and expect to continue this initiative in FY 2007. The contractor will help to bridge the gap between the increased workload and the existing internal resources.	✓	✓
The Environmental and Facilities Inspections Division developed and implemented, in conjunction with VDOT and industry members, new procedures to streamline the street acceptance process. The new process reduces the amount of time it takes to get streets accepted by VDOT for maintenance from the time construction is completed.	✓	
Developed and recommended procedures to strengthen the County's bond and developer default programs. The new procedures will ensure the County has greater levels of security to complete development projects where the developer has failed to fulfill contractual obligations.	✓	
Formed a public/private team including members of NVBIA, NAIOP, ESI, VDOT, Fairfax Water, and County staff to review the development processes within Fairfax County and to make recommendations to improve the overall effectiveness and to streamline development processes.	✓	✓

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	310/ 310	324/ 324	323/ 323	323/ 323
Expenditures:				
Personnel Services	\$17,698,688	\$20,243,507	\$20,243,507	\$21,122,766
Operating Expenses	3,818,744	3,702,599	4,676,206	4,382,656
Capital Equipment	5,291	0	60,214	0
Subtotal	\$21,522,723	\$23,946,106	\$24,979,927	\$25,505,422
Less:				
Recovered Costs	(\$236,196)	(\$240,838)	(\$240,838)	(\$248,122)
Total Expenditures¹	\$21,286,527	\$23,705,268	\$24,739,089	\$25,257,300
Income:				
Permits/Plan Fees	\$7,238,112	\$11,846,705	\$11,846,705	\$13,246,705
Permits/Inspection Fees	14,786,075	13,397,923	13,411,041	13,411,041
Total Income	\$22,024,187	\$25,244,628	\$25,257,746	\$26,657,746
Net Cost to the County	(\$737,660)	(\$1,539,360)	(\$518,657)	(\$1,400,446)

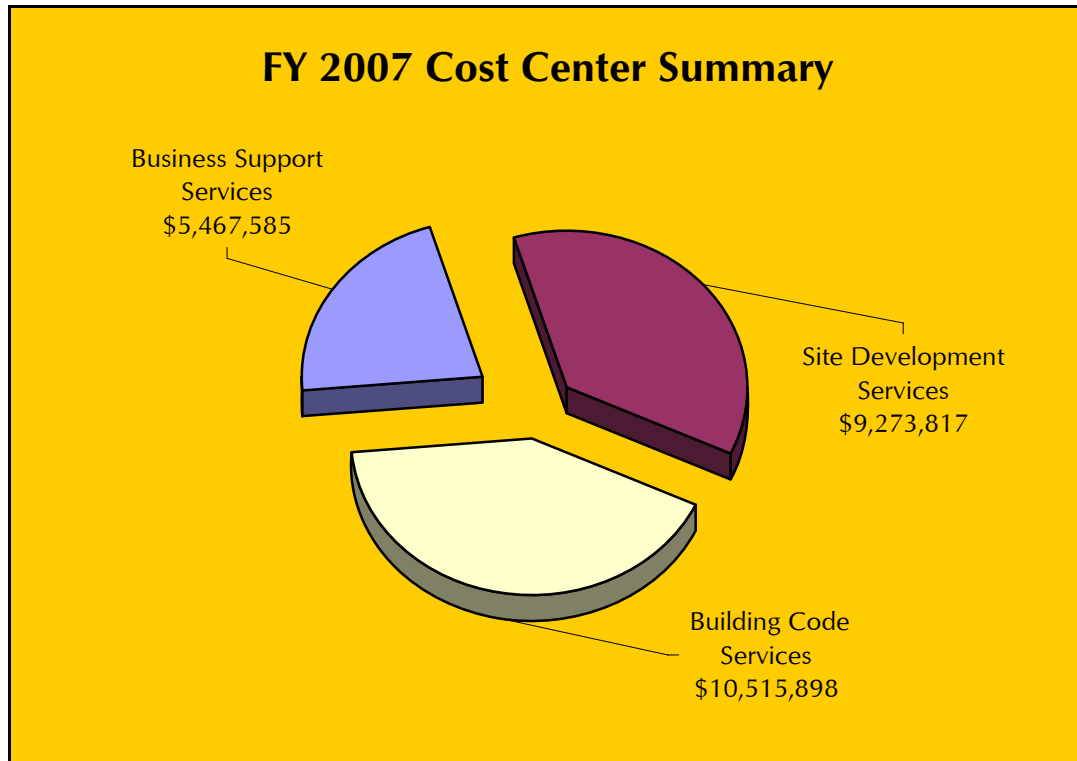
¹ It should be noted that total expenditures do not include overhead items such as fringe benefits, rent, and other indirect costs associated with land development services.

Land Development Services

Community Development Program Area Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	159/ 159	172/ 172	173/ 173	173/ 173
Expenditures:				
Personnel Services	\$9,728,876	\$11,484,655	\$11,484,655	\$11,983,872
Operating Expenses	2,144,318	2,775,595	3,352,609	3,005,652
Capital Equipment	0	0	21,680	0
Subtotal	\$11,873,194	\$14,260,250	\$14,858,944	\$14,989,524
Less:				
Recovered Costs	(\$236,196)	(\$240,838)	(\$240,838)	(\$248,122)
Total Expenditures¹	\$11,636,998	\$14,019,412	\$14,618,106	\$14,741,402
Income:				
Permits/Plan Fees	\$7,238,112	\$11,846,705	\$11,846,705	\$13,246,705
Total Income	\$7,238,112	\$11,846,705	\$11,846,705	\$13,246,705
Net Cost to the County	\$4,398,886	\$2,172,707	\$2,771,401	\$1,494,697

¹ It should be noted that total expenditures do not include overhead items such as fringe benefits, rent, and other indirect costs associated with land development services.

Cost Centers



Land Development Services

Position Summary		
<p><u>Land Development Svcs Admin</u></p> <p>1 DPWES Deputy Director 1 Asst. Director of Public Works 2 Management Analysts III 1 Administrative Assistant IV 1 Administrative Assistant II</p> <p><u>Code Services</u></p> <p>1 Management Analyst III 2 Engineers IV 3 Engineers III 1 Engineer II 1 Management Analyst II 1 Code Enforcement Chief 1 Code Enforcement Coord. III 2 Code Enforcement Coords. II 1 Administrative Assistant II 1 Sr. Engineering Inspector 2 Master Combination Inspectors 1 Public Safety Analyst</p>	<p><u>Environmental and Facilities Inspections</u></p> <p>1 Environ. Facilities Div. Chief 3 Engineers III 1 Management Analyst II 2 Engineering Technicians III 6 Engineering Technicians II 6 Supervising Engineering Inspectors 1 Asst. Super. Engineering Inspector 37 Sr. Engineering Inspectors 1 Administrative Assistant III 2 Administrative Assistants II</p> <p><u>Environmental and Site Review</u></p> <p>1 Director 2 Environ. Site Division Chiefs 14 Engineers III 19 Engineers II 1 Engineering Technician III 7 Engineering Technicians II 1 Administrative Assistant IV 2 Administrative Assistants III 2 Administrative Assistants II 1 Urban Forester IV 1 Urban Forester III 7 Urban Foresters II 1 Sr. Engineering Inspector</p>	<p><u>Human Resources Branch</u></p> <p>1 Management Analyst IV 1 Management Analyst II 1 Management Analyst I 4 Training Specialists III 1 Training Specialist II 2 Administrative Assistants IV</p> <p><u>Systems Administration Branch</u></p> <p>1 Business Analyst IV 1 Info Tech. Program Manager II 1 Info Tech. Program Manager I 1 Programmer Analyst III 2 Programmer Analysts II 1 Network/Telecom Analyst III 1 Network/Telecom Analyst II 1 Data Analyst II</p> <p><u>Financial Management Branch</u></p> <p>1 Management Analyst IV 1 Management Analyst III 2 Management Analysts II 2 Administrative Assistants V 5 Administrative Assistants III 1 Administrative Assistant II</p>
<p>TOTAL POSITIONS 173 Positions / 173.0 Staff Years</p>		

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$879,259**
 An increase of \$879,259 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Inspection and Planning Services** **\$571,923**
 A total increase of \$571,923 in Operating Expenses including an increase of \$450,000 for the outsourcing of the inspection workload due to an increase in the rise of permits in new multi-family housing construction and the need for additional support in order to ensure timely and thorough inspection services. The outsourcing of the work helps handle the additional workload without hiring new staff. In addition, \$121,923 is included as dues for the County's participation in the Engineers and Surveyors Institute (ESI), a nonprofit Virginia Corporation that promotes public/private partnerships to help improve the quality of engineering plans and the process by which they are approved.
- ◆ **Intergovernmental Charges** **\$108,134**
 An increase of \$108,134 is due to intergovernmental charges. Of this total, an increase of \$15,652 is for the Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs; and an increase of \$92,482 is for Information Technology charges based on the agency's historic usage of mainframe applications.
- ◆ **Recovered Costs** **(\$7,284)**
 An increase of \$7,284 in Recovered Costs associated with adjustments necessary to support the County's compensation program related to recoverable salaries.
- ◆ **Carryover Adjustments** **(\$1,033,821)**
 A decrease of \$1,033,821 due to the carryover of one-time expenses as part of the FY 2005 Carryover Review.

Land Development Services

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments** **\$1,033,821**
An increase of \$1,033,821 in encumbered carryover as part of the *FY 2005 Carryover Review*. Of this amount, \$973,607 is included for Operating Expenses, and \$60,214 is included for Capital Equipment.
- ◆ **Position Redirection** **\$0**
In FY 2006, the County Executive approved the redirection of 1/1.0 SYE position from Land Development Services to establish an Assistant Director of Public Works position in Stormwater Management.

Key Performance Measures

Goal

The goal of Site Development Services (SDS) cost center is to help developers, engineers and County residents protect the integrity of public facilities in the County and provide flood, zoning and tree cover protection by:

- ◆ Reviewing and inspecting engineered land development plans and projects for conformance with federal, state and local ordinances as well as Board of Supervisors' policies;
- ◆ Providing financial protection to the County taxpayers by ensuring satisfactory completion of site improvements on private land development projects through the process of bonds and agreements;
- ◆ Investigating and assisting in the prosecution of building code and erosion and sediment control violations, non-permitted work, unlicensed contractors and illegal dumping issues;
- ◆ Providing leadership, coordination and support to the SDS divisions to ensure consistent and expeditious service to the development community; and
- ◆ Identifying and coordinating amendments to the County code and Public Facilities Manual (PFM) and responding to code and PFM interpretation requests.

Objectives

- ◆ To issue at least 85 percent of new agreements, amendments, and releases within target timeframes, while resolving default situations so that no more than one percent of defaults are deemed irresolvable and must be completed by the County.
- ◆ To review site and subdivision-related plans within target timeframes, while continuing to identify potential deficiencies in proposed development projects so that none of the development projects cease construction as a result of these deficiencies.

Land Development Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Bonded projects at year-end	1,320	1,320	1,320 / NA	1,320	1,320
Site and subdivision reviews processed	439	376	323 / 361	323	323
Minor plans and special studies processed	3,523	3,171	2,845 / 2,531	2,531	2,531
Efficiency:					
Bonded projects per staff	132	132	132 / NA	132	132
Plan reviews completed per reviewer	248	273	244 / 207	207	207
Service Quality:					
Average days to review a major plan	50	56	50 / 55	50	50
Outcome:					
Percent of projects in irresolvable default which must be completed by the County	1%	1%	1% / 1%	1%	1%
Construction projects required to cease as a result of deficiencies identifiable on the plan	0	0	0 / 0	0	0

Information regarding bonded projects for FY 2005 is not available due to failure of an automated system. Additionally, "Percent of agreements processed within 6 days" is not reflective of staff workload and therefore is no longer reported. Regarding court cases decided in County's favor, the County is seeking code compliance and a conviction. However, if the defendant is ordered to comply with the code but is not convicted, the decision is still favorable for the County because the ultimate goal is code compliance. Therefore, this indicator does not accurately reflect performance. It is anticipated that code violation complaints will remain high. Historically, negative impacts to the economy have led to more unpermitted work.

Performance Measurement Results

Land Development Services' mission is to enforce land development and building construction regulations. Specifically, staff monitors these activities for compliance with state and County codes. The performance measures - plans reviewed, projects bonded, permits issued, inspections performed and violations processed - are directly linked to land development activities.

In FY 2005, site services fell short in meeting its goal of a 50-day average to process site and subdivision plans with a 55-day average review time. This was due to staffing constraints over the past three years combined with complex in-fill and redevelopment projects, and new environmental mandates and plan requirements (Chesapeake Bay, Low Impact Development methods and adequate outfall analysis) that take more time to complete. Four positions were added in FY 2006 to help address resource needs in site review as part of the FY 2006 Adopted Budget Plan. While the additional resources will help address the volume of work, this target will remain difficult to achieve due to the continuing increase in the complexity of development and the level of regulatory control. The Environmental and Facilities Inspections Division (EFID) implemented an alternative site inspection program that has been approved by the state and is used as a model for other localities in Virginia. This new program has resulted in a more effective site inspection program through prioritizing site inspections based upon their potential impact to the environment. In FY 2005, EFID met the required level of inspection on 47 percent of the sites it inspects and anticipates gradually accomplishing the required level of inspections on more sites with the assistance of 3/3.0 SYE additional inspector positions approved in FY 2006.

Land Development Services

Objectives

- ◆ To provide inspection service on the day requested 96.0 percent of the time, while ensuring that 0.0 percent of buildings experience catastrophic failure as a result of faulty design.
- ◆ To issue 60.0 percent or more of building permits on the day of application, while ensuring that 0.0 percent of buildings experience catastrophic failure as a result of faulty design.

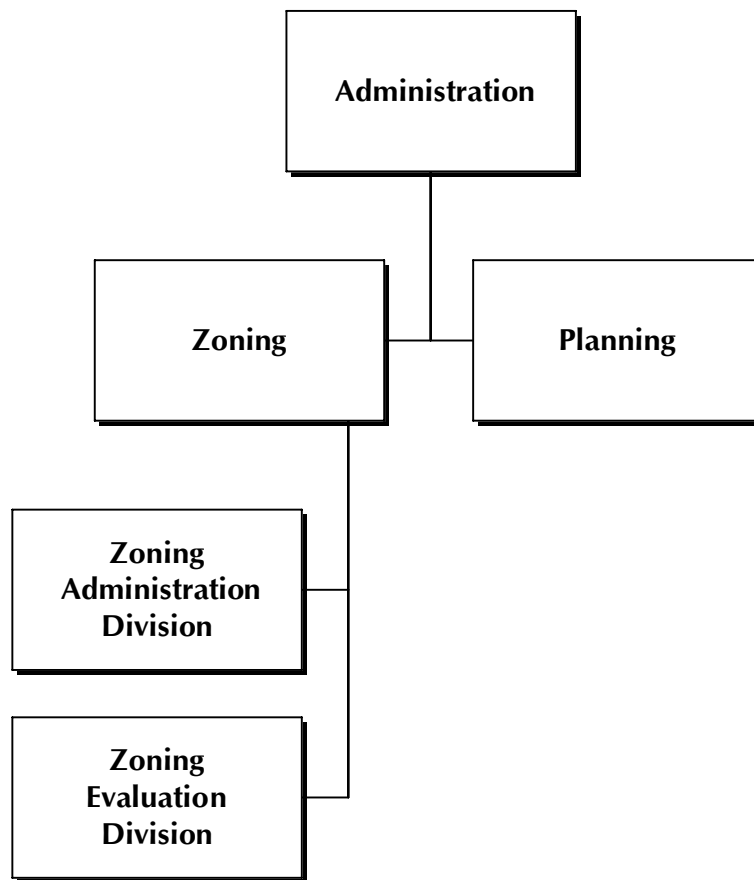
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Building inspections	222,546	237,073	237,073 / 256,659	256,659	256,659
Permits issued	78,078	78,703	78,703 / 90,848	90,848	90,848
Efficiency:					
Inspections completed per inspector	3,477	3,763	3,763 / 4,503	4,503	4,278
Permits issued per technician	7,098	7,155	7,155 / 8,259	8,259	7,571
Service Quality:					
Percent of inspections completed on requested day	96%	97%	96% / 95%	96%	96%
Outcome:					
Percent of buildings experiencing catastrophic system failures as a result of building design	0%	0%	0% / 0%	0%	0%
Percent of permits issued on day of application	59%	64%	60% / 59%	60%	60%

Performance Measurement Results

In the building services area, LDS almost achieved its FY 2005 goals of performing at least 96 percent of inspections and issuing at least 60 percent of permits on the day requested, with actual outcomes of 95 percent and 59 percent respectively. There were no instances of catastrophic failures resulting from inadequate building designs, plan reviews or code compliance inspections during this timeframe.

The inability to meet these goals is due to increased workload without corresponding increases in capacity. Total inspections rose 8 percent from FY 2004 to FY 2005 and total permits issued rose 15 percent during the same period. Perhaps more significant than the statistical decline in meeting performance targets however, is that the workload increases cause staff to spend less time on each discrete task in order to complete more tasks during the workday. For example, the average time to conduct each individual field inspection has declined for the second year in a row in both residential inspections and commercial inspections. While there have been no catastrophic consequences, the thoroughness of such inspections have been degraded, and the potential risk increases. In order to provide additional resources to help address the volume of inspection work and to allow for more time per inspection, LDS is contracting with a third party inspection firm starting in FY 2006 and continuing into FY 2007.

Department of Planning and Zoning



Mission

To provide proposals, advice and assistance to those who make decisions to enhance the County's natural and man-made environments for present and future generations.

Focus

The Department of Planning and Zoning (DPZ) is comprised of three primary divisions, as well as the Administration Section, which handles the daily responsibilities for human resources, payroll, purchasing, budgeting and information technology. The primary purpose of the Department is to provide proposals, advice and assistance on land use, development review and zoning issues to those who make decisions on such issues in Fairfax County.

The Zoning Evaluation Division (ZED) is charged with processing all zoning applications submitted to the County, and formulating recommendations for the approving bodies. All land use development proposals and applications are subject to approval by either the Board of Supervisors, following a recommendation by the Planning Commission or the Board of Zoning Appeals. In addition, ZED responds to requests for proffer and development condition interpretations, requests from citizens and community groups concerning zoning, and to requests for litigation support from the County Attorney. ZED also maintains the Zoning Applications Process System (ZAPS) component of the County's Land Development System (LDS) database, which provides zoning-related information to the public, as well as internal County users.

The primary purpose and function of the Zoning Administration Division (ZAD) is to enforce, maintain and administer the provisions of the Fairfax County Zoning and Noise Ordinances. This is accomplished through, but not limited to, the following activities: investigating and processing alleged violations of the Ordinances, including litigation when appropriate; analysis and drafting of requested amendments to the Zoning Ordinance; providing interpretations of the Zoning Ordinance; responding to appeals of various Zoning Ordinance determinations; and processing permit applications such as Building Permits, Non-Residential Use Permits and Home Occupation Permits.

Department of Planning and Zoning

The Planning Division maintains the County's Comprehensive Plan and processes all suggested and required amendments to the Plan text and map; evaluates land use and development proposals for conformity with the Comprehensive Plan and measures related environmental, development and public facility impacts; prepares various planning and policy studies which explore development, land use, environmental and public facility issues, and offers recommendations for future direction; and coordinates the production of the County's Capital Improvement Program by analyzing all agency project submissions and defining project scheduling and financing requirements.

Among the significant challenges that the Department has identified and will be responding to over the coming years, are:

- ◆ The County provides services to a dynamic community. The aging of the County, both physically and demographically, must be addressed in planning for the future. There is an increasing need for revitalization efforts, for neighborhood involvement in maintaining the community, and for services and housing needs related to the aging population.
- ◆ The County is confronted with a dwindling supply of vacant residential land and with the need to make basic policy decisions concerning how and where additional growth can be accommodated, where redevelopment should occur in a fashion that ensures land use compatibility; and how the necessary infrastructure, public facilities and services will be provided to support that growth.
- ◆ The County recognizes the importance of reducing reliance on the automobile through the creation of mixed use centers. It is important that the Department continue to focus its planning and zoning activities in a manner that ensures that the County will grow gracefully, will manage growth in a way that is attractive and effective, will respect the environment and the integrity of existing development, and will provide for the future needs of the population.
- ◆ The County will continue to experience an increased multicultural diversification of the population. This will require new strategies to ensure that all citizens in Fairfax County have their quality of life needs considered and that they are able to participate in planning and zoning activities.
- ◆ The County embraces technological advances, such as the Internet, which enable responses that are tailored to the needs of residents in a climate of increasing expectations for service delivery and efficient use of staff resources.
- ◆ The Department of Planning and Zoning believes in the future and in its ability to make a positive difference. The Department is preparing itself to adapt to a rapidly changing environment that supports and meets the needs of Fairfax County's present and future residents.

THINKING STRATEGICALLY



Strategic issues for the Department include:

- Encourage public participation in resolution of planning and zoning issues and applications;
- Identify environmental resources and potential impacts in order to protect these resources;
- Identify planning and zoning issues and gather technical information and offer expert recommendations on these issues;
- Ensure compatibility of land uses through consistent interpretation of the Zoning Ordinance and Comprehensive Plan; and
- Participate in regional planning efforts with bodies such as the Metropolitan Washington Council of Governments and Northern Virginia Regional Planning Commission.




Department of Planning and Zoning

- ◆ The Department of Planning and Zoning will continue to meet staffing challenges presented by changes in the Zoning Ordinance affecting variances and special permits, provisions of the affordable housing initiative, protection of historic and environmental resources, the Dulles Rail Initiative, Tyson's Corner Urban Center Study, effectively planning for development in transit station areas, community business and suburban centers, and the transformation of the former District of Columbia Correctional facilities at Lorton, and a host of other challenges which now exist or will occur in the coming year by dedicating staff to address planning requirements for each project.



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

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Implemented a new permit application component of the Fairfax Inspection Database Online (FIDO) system, which is scheduled to come online in February 2006. This system will facilitate coordination between reviewing agencies and improve the efficiency and adequacy of permit issuance.	<input checked="" type="checkbox"/>	
Initiate and implement a new enforcement study program for sign violations in the right-of-way in response to the Board's endorsement of the Sign Task Force recommendation, in order to assess the feasibility of implementing a permanent enforcement program.		<input checked="" type="checkbox"/>
 Building Livable Spaces	Recent Success	FY 2007 Initiative
Initiated the South County Area Plan Review (APR) process, resulting in the review of nominations and amendments to the Comprehensive Plan.	<input checked="" type="checkbox"/>	
Support major special studies and related task force efforts concerning the Tyson's Corner Urban Center, and the Hunter Mill Road area.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
In FY 2005 ZAD processed a major Zoning Ordinance amendment regarding Metro rail and is currently working on substantial revisions to the residential parking requirements, the PDH District, and to residential building extensions (variance amendment).	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Department of Planning and Zoning

 Connecting People and Places	Recent Success	FY 2007 Initiative
In order to enhance the customer experience and to encourage and facilitate public involvement in the planning process, DPZ has conducted an agency-wide effort to make as many resources available on the Department's Web site as possible. Citizens can now access the following documents and resources online: submission requirements and procedures for Proffer Interpretations; plan amendment and 2232 review staff reports; information about the North and South County Area Plan Reviews; current task force activities; Home Occupation Permit applications; public hearing schedules of proposed Zoning Ordinance (ZO) amendments; Web pages for major pending ZO amendments; and a new ListServ service which electronically notifies subscribers of the status of proposed and recently adopted ZO amendments. In addition, to further promote the use of online information, DPZ now includes the Web site addresses of pertinent online documents in legal ads and on documents posted on notice boards, and has provided a public computer terminal in the main reception area.	<input checked="" type="checkbox"/>	
Using the Geographic Information System (GIS), created a digital version of the Comprehensive Land Use map and reprinted an updated Comprehensive Plan map in FY 2006.	<input checked="" type="checkbox"/>	
Supported the Dulles Rail Initiative and efforts by property owners to create a tax district to support the extension of Metrorail service.	<input checked="" type="checkbox"/>	
 Maintaining Healthy Economies	Recent Success	FY 2007 Initiative
Processed rezonings and proffered condition amendments that resulted in approval of over 2,000 new housing units and over 2,000,000 square feet of new retail/office space.	<input checked="" type="checkbox"/>	
In FY 2005, 28,991 permits (excluding sign permits) were processed in a timely manner with an extremely high level of accuracy, enabling citizens and businesses to meet their needs and optimize their opportunities.	<input checked="" type="checkbox"/>	
 Practicing Environmental Stewardship	Recent Success	FY 2007 Initiative
Developed a Chesapeake Bay Supplement to the Comprehensive Plan and set forth a strategy for its implementation in response to the Chesapeake Bay Preservation Act.	<input checked="" type="checkbox"/>	

Department of Planning and Zoning

 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
Continue to provide support to the Strengthening Neighborhoods and Building Community (SNBC) Program and the Neighborhood Volunteer Inspection Programs established in two communities in which Zoning Administration and Health Department staff work with the neighborhoods to foster community involvement in the upkeep of their neighborhoods.	✓	✓
The "Neighborhood Concerns & County Services" brochure, originally available in both English and Spanish to inform citizens which agencies handle various complaints, is being revised to include versions in Korean, Vietnamese and Farsi, and is anticipated to be available in October 2005.	✓	✓
 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Participated in a joint Planning Commission/School Board Committee to develop guidelines for proffer commitments to schools.	✓	
Negotiated cash proffers of almost \$3 million for public improvements (transportation, schools, parks, affordable housing, fire and police), excluding formula-based contributions to area road funds and to the Housing Trust Fund of almost \$5 million. Also, negotiated in-kind contributions, dedications and construction that included dedication of open space, construction of athletic fields, and stream restoration	✓	

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	133/ 133	136/ 136	138/ 138	143/ 143
Expenditures:				
Personnel Services	\$7,667,828	\$8,644,633	\$8,644,633	\$9,427,106
Operating Expenses	844,318	994,365	1,220,960	1,056,682
Capital Equipment	5,788	0	8,898	0
Total Expenditures	\$8,517,934	\$9,638,998	\$9,874,491	\$10,483,788
Income:				
Zoning/Miscellaneous Fees	\$955,219	\$1,830,450	\$1,430,941	\$1,437,194
Comprehensive Plan Sales	5,477	5,900	5,900	5,900
Copy Machine Revenue	15,191	11,866	11,866	11,866
Total Income	\$975,887	\$1,848,216	\$1,448,707	\$1,454,960
Net Cost to the County	\$7,542,047	\$7,790,782	\$8,425,784	\$9,028,828

Department of Planning and Zoning

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$396,743**
An increase of \$396,743 is associated with salary adjustments necessary to support the County's compensation program.

- ◆ **New Positions for the Combined Community Inspector Program** **\$425,230**
An increase of \$385,730 in Personnel Services and \$39,500 in Operating Expenses is associated with 5/5.0 SYE additional positions and two Exempt Limited-Term positions necessary to support the Combined Community Inspector Program. Zoning and health-related complaints have risen markedly over the past few years and are unlikely to abate, given the continuing trends in aging housing stock, population growth in the County and rising housing costs. While the number of complaints received has risen significantly, the number of inspectors assigned to respond to the increased number of complaints has remained flat. The Combined Community Inspector Program will create a group of cross-trained inspectors to be designated as Combined Community Inspectors (CCI). The CCIs will receive the appropriate classroom and field training to recognize, report and resolve property maintenance complaints. These positions will engage in formal and regular dialogue with the Department of Health and the Department of Housing and Community Development. In addition, it should be noted that the FY 2007 net cost to fund the addition of these positions is \$511,653. The net cost includes \$86,423 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Various Operating Expenses** **(\$203,778)**
A net decrease of \$203,778 is due to the carryover of one-time Operating Expenses of \$226,595 associated with the FY 2005 Carryover Review, partially offset by an increase of \$22,817 due to intergovernmental charges. Of this total, an increase of \$8,539 for Information Technology charges is based on the agency's historic usage, and an increase of \$14,278 is for the Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs.

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

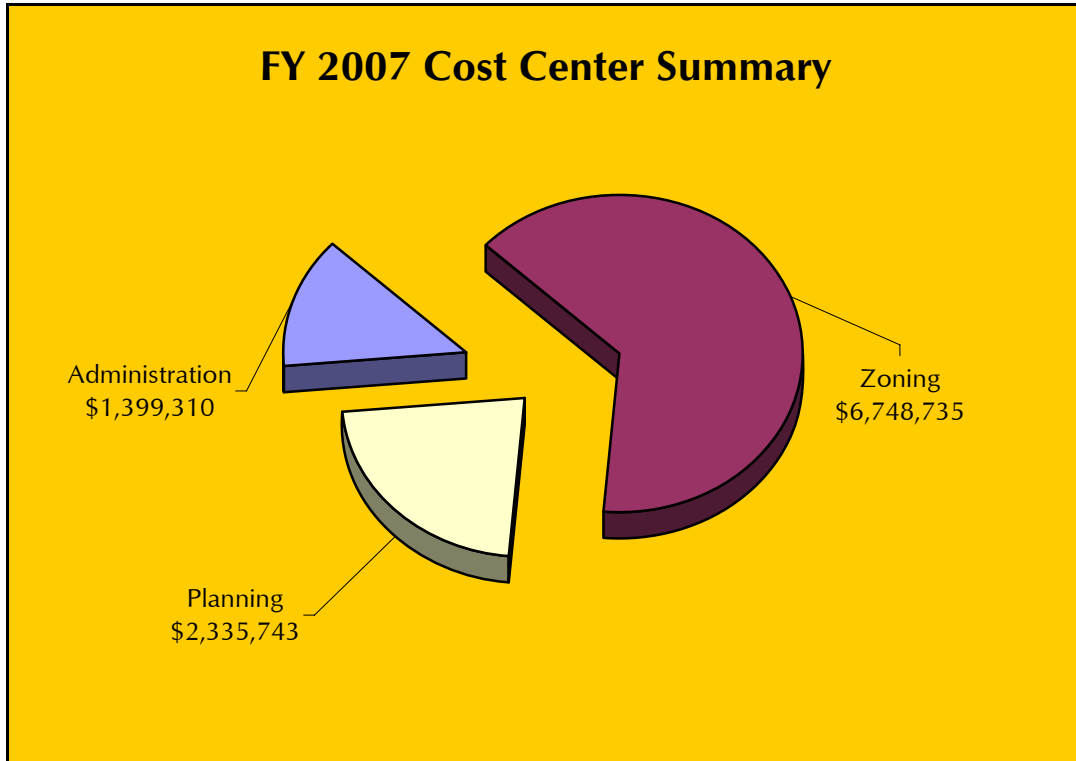
- ◆ **Carryover Adjustments** **\$235,493**
An increase of \$235,493 is due to the carryover of one-time expenses as part of the FY 2005 Carryover Review, including \$226,595 in Operating Expenses and \$8,898 in Capital Equipment.

- ◆ **Other Personnel-Related Actions** **\$0**
In FY 2006, the County Executive approved the redirection of 2/2.0 SYE positions in order to address the Affordable Housing Committees recommendations and workload concerns associated with the Zoning Administration Division (ZAD). The first position, a Planner III, is dedicated to work on the affordable housing preservation program. This position will provide coordination and work on amendments to the Comprehensive Plan, Affordable Dwelling Unit (ADU) Ordinance and the Zoning Ordinance as needed to increase the number of ADUs throughout the County. The position will provide staff support to the Affordable Housing Committee and will be responsible for new initiatives with respect to planning and zoning initiatives to encourage the production of additional affordable housing. The second position, a Deputy Director of the Zoning Administration Division, will assume responsibility for two of the five branches in ZAD and allow the Zoning Administrator to dedicate their time to the Zoning Ordinance.

Department of Planning and Zoning

Cost Centers

The three cost centers in the Department of Planning and Zoning are Administration, Zoning and Planning. These distinct program areas work to fulfill the mission and carry out the key initiatives of the Department of Planning and Zoning.



Department of Planning and Zoning

Administration

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	12/ 12	13/ 13	13/ 13	13/ 13
Total Expenditures	\$1,115,953	\$1,374,769	\$1,487,167	\$1,399,310

Position Summary	
1 Director of Planning and Zoning	1 Planner III
1 Management Analyst IV	1 Network/Telecom. Analyst II
1 Business Analyst IV	1 Internet/Intranet Architect I
1 Accountant I	1 Data Analyst II
1 Accountant II	1 Geog. Info. Spatial Analyst II
1 Administrative Assistant IV	1 Programmer Analyst III
1 Project Coordinator	
TOTAL POSITIONS	
13 Positions / 13.0 Staff Years () Denotes New Position	

Key Performance Measures

Goal

To manage the Department of Planning and Zoning's resources in the most efficient and effective manner in order to achieve the agency's objectives. The Department of Planning and Zoning is reviewing the performance measures for the Administration Cost Center and expects to revise performance measures.

Zoning

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	89/ 89	91/ 91	93/ 93	98/ 98
Total Expenditures	\$5,349,276	\$6,023,176	\$6,044,271	\$6,748,735

Position Summary	
Zoning Administration	Zoning Evaluation
1 Zoning Administrator	1 Planning Division Chief
1 Deputy Zoning Administrator	5 Planners IV
5 Planners IV	9 Planners III
7 Planners III	8 Planners II
4 Planners II	1 Planner I
3 Supervising Field Inspectors (1)	1 Program Analyst II
1 Administrative Assistant IV	2 Planning Technicians II
1 Chief Zoning Inspector	2 Planning Technicians I
21 Senior Zoning Inspectors (4)	2 Administrative Assistant V
6 Administrative Assistants II	1 Administrative Assistant IV
1 Engineering Technician II	4 Administrative Assistants III
6 Engineering Technicians I	3 Administrative Assistants II
1 Planning Technician III	
1 Planning Technician II	
TOTAL POSITIONS	
98 Positions (5) / 98.0 Staff Years (5.0) () Denotes New Position	

Department of Planning and Zoning

Key Performance Measures

Goal

To administer, maintain and enforce the Zoning Ordinance and related regulations, and to process development proposals and applications to ensure that property is developed and used in accordance with the Zoning Ordinance and the Comprehensive Plan to promote the health, safety and welfare of the citizens of Fairfax County.

Objectives

- ◆ To achieve a 90 percent rate of written responses to inquiries within 30 working days.
- ◆ To schedule 90 percent of accepted rezoning (RZ) applications for public hearing before the Planning Commission within five months, except when the applicant and Fairfax County agree to a longer time frame.
- ◆ To schedule 90 percent of accepted special exception (SE) applications for public hearing before the Planning Commission within four months, except when the applicant and Fairfax County agree to a longer time frame.
- ◆ To process 90 percent of Zoning Compliance letters within 30 calendar days.
- ◆ To process 98 percent of all permits within established time frames (does not include sign permits).
- ◆ To resolve 80 percent of all zoning/noise complaint cases within 60 calendar days.
- ◆ To review 85 percent of all zoning applications received for submission compliance within 5 working days.
- ◆ To review 100 percent of all zoning applications located within Commercial Revitalization Districts (CRDs) for submission compliance within 3 working days.
- ◆ To process 60 percent of the Zoning Ordinance amendments on the adopted Priority One Work Program (12 to 18 month program).

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Written responses to inquiries	462	490	500 / 518	500	500
RZ applications to be scheduled (1)	182	190	185 / 159	188	185
SE applications to be scheduled (2)	86	70	86 / 67	70	70
Zoning compliance letter requests processed	265	473	420 / 529	500	500
Permits (excluding sign permits) processed	33,410	27,963	28,250 / 28,991	28,250	28,500
Zoning/noise complaints resolved	2,477	2,847	2,900 / 3,325	3,300	3,300
Applications reviewed for submission compliance (all types)	648	640	630 / 517	600	600
CRD applications to be scheduled	10	16	16 / 21	20	20

Department of Planning and Zoning

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Zoning Ordinance Amendments processed (3)	15	13	15 / 10	10	10
Efficiency:					
Staff hours per written response	9	7	8 / 7	7	7
Staff hours per zoning compliance letter	5	8	8 / 8	8	8
Staff hours per permit request (excluding sign permits)	0.37	0.40	0.40 / 0.37	0.40	0.40
Staff hours per zoning/ noise complaint filed	9.76	10.03	10.00 / 8.40	9.00	9.00
Staff hours per application submission amendment processed	5	5	5 / 5	5	5
Total staff hours spent on Zoning Ordinance Amendments	7,562	8,122	8,100 / 7,878	8,000	8,000
Outcome:					
Percent of written responses within 30 working days	64%	74%	90% / 78%	90%	90%
Percent of RZ applications scheduled within 5 months	96%	85%	90% / 88%	90%	90%
Percent of SE applications scheduled within 4 months	80%	85%	90% / 81%	90%	90%
Percent of zoning compliance letters processed within 30 calendar days (4)	96%	44%	60% / 52%	60%	90%
Percent of permits (excluding sign permits) processed in time	98%	98%	98% / 98%	98%	98%
Percent of complaints resolved within 60 calendar days (5)	68%	78%	80% / 83%	80%	80%
Percent of zoning applications received for submission compliance reviewed within 5 working days	83%	88%	85% / 95%	85%	85%
Percent of CRD applications reviewed within 3 days	100%	100%	100% / 100%	100%	100%
Percent of Zoning Ordinance Amendments processed within established time frame	60%	52%	60% / 45%	50%	60%

1) All rezonings, including those where a longer time frame is agreed upon or where holidays/recesses occur.

(2) All special exceptions, including those where a longer time frame is agreed upon or where holidays/recesses occur.

(3) "Processed" means either Board authorization for advertisement or Board consideration and disposition within the adopted Zoning Ordinance Work Program timeframe (April to April).

(4) In processing Zoning Compliance Letters, the FY 2003 actuals for Outcome were based on an objective of processing 60 percent of Zoning Compliance Letters within 10 working days.

(5) It is recognized that, by their nature, a certain number of complaint cases cannot be resolved within the targeted time frame of 60 days due to factors beyond the control of DPZ such as zoning applications, appeals or litigations.

Department of Planning and Zoning

Performance Measurement Results

In FY 2005 the Zoning Evaluation Division (ZED) scheduled 88 percent of rezoning applications for public hearing within 5 months of acceptance, and 81 percent of special exceptions applications within 4 months of acceptance. The Division managed to maintain this service level, only slightly lower than FY 2004, despite a 50 percent turnover in personnel during the fiscal year, which included the loss of several senior staff coordinators responsible for the Division's most complex zoning cases. Longer timeframes were often the result of mutually beneficial agreements between the County staff and applicants. The number of applications went down overall during FY 2005 due to recent Court decisions impacting variances; both rezonings and special permits were down by approximately 3 percent, while special exceptions remained consistent with FY 2005. In FY 2005, the Division reviewed 95 percent of all applications for acceptance within 5 working days, exceeding the Division's objective of 85 percent for the first time. As in FY 2003 and FY 2004, 100 percent of the applications within the Commercial Revitalization Districts (CRDs) were reviewed within 3 working days. Virtually all zoning applications were reviewed within 10 days.

In the Zoning Administration Division, the processing of permits other than sign permits is primarily accomplished as an over-the-counter process. Even though there was a slight increase in the number of permits issued in FY 2005, there was a slight decrease in the number of staff hours required for the review of permits. This is attributable to the staff devoting time to testing and training on the new permit application system, Fairfax Inspections Database Online (FIDO), which is scheduled to come online in February 2006. It is anticipated that the number of permits will remain constant over the next two fiscal years, but staff time reviewing permits will increase due to the continuing trend of proffered rezonings and special exception uses which require additional time to review to ensure staff actions are in accordance with such approvals. Additional staff review time will also be required to ensure that permits are in accordance with recently adopted zoning and code amendments dealing with complex issues including cluster subdivisions, and the Affordable Dwelling Unit requirements. Over this past review period, staff has continued to process applications in a timely manner with an extremely high level of accuracy.

The objective to process 90 percent of zoning compliance letters within 30 calendar days was exceeded in FY 2003, but not met in FY 2004, with only 44 percent of the requests processed within 30 calendar days. Although improvement was made in FY 2005, with 52 percent of the requests processed within 30 calendar days, the objective was not obtained. This is attributable to a number of factors. The number of compliance requests grew significantly between FY 2003 and FY 2005 resulting in an almost 100 percent increase over the time period. In addition to the increase in volume, more complex information was often requested, requiring time consuming research and coordination in order to respond. Staff responsible for preparing zoning compliance responses is also responsible for responding to approximately 375 other written requests a year, and for the preparation of approximately 65 staff reports on appeals of zoning determinations, another task with critical deadlines. The volume of this work increased approximately 60 percent over FY 2004 levels where only 40 staff reports on appeals were processed. Additionally, due to an increase in staff turnover, fewer staff hours were available to be dedicated to this program area. It was recognized last year that the processing of zoning compliance requests within the designated timeframe creates a substantial workload demand and the ability to meet this objective may be impacted by various factors. As future volume is expected to increase, a more realistic objective may be necessary and will be evaluated as part of the FY 2008 budget preparation.

Although the number of zoning/noise complaints increased, the zoning enforcement program resolved a slightly higher percentage of complaints within the objective of 60 calendar days in FY 2005 over FY 2004. Specifically, the Zoning Enforcement Branch staff received 3,299 zoning and noise related complaints, and resolved 3,325 complaints. The number of complaints received in FY 2005 represented a 19 percent increase over the prior year actual. Despite this increase, the enforcement staff increased its timeliness in complaint resolution by 11 percent over FY 2004. This is due in part to the implementation of the FIDO System, the geographic based system to assign inspectors and modifications to the complaint process system in cooperation with other enforcement agencies. It is anticipated that even greater efficiency can be achieved with the formulation and implementation of new strategies as part of the overall strategic plan for the Department. However, the expected continued increase in the number of complaints received and their escalating complexity, combined with a potential workload expansion resulting from the possible initiation of a right-of-way sign enforcement program, and the need for greater involvement in complaints about multiple dwelling unit occupancy, likely will constrain the ability to sustain the timeliness of complaint resolution.

Department of Planning and Zoning

In the March/April timeframe of each year, the Board of Supervisors adopts a Zoning Ordinance Work Program which includes a Priority 1 list of Zoning Ordinance amendments to be processed within the next 12 months. The Department's objective is to process 60 percent of these Zoning Ordinance amendments within the established timeframe. The processing rate is based on amendments the Board of Supervisors has either authorized for public hearings, or determined that further action on the amendments is not necessary. In Work Program Year 2004 (FY 2005), 10 out of 22, or 45 percent of the amendments were processed, a reduction of 7 percentage points from the prior year. After authorization of a Zoning Ordinance amendment by the Board, a considerable amount of staff time is spent taking the amendment through the Planning Commission and Board of Supervisors public hearing process. After the adoption of an amendment, a considerable amount of staff time is frequently spent on citizen, industry and staff training, responding to follow up questions and in the production of informational items and publications. Five of the 13 amendments processed/authorized in FY 2004, were "carried over" to FY 2005. Two of the carried over amendments required a considerable amount of staff time and effort in FY 2005. In FY 2005, three amendments were added to the work program after the Board's endorsement of the Work Program in March 2004 which required immediate attention.

The amount of time required to process amendments has increased in recent years due to the increased complexity of amendments, increased coordination with other agencies and divisions within DPZ, and more meetings with the Planning Commission's Policy and Procedures Committee, Engineer Surveyor's Institute, Fairfax Committee of the Northern Virginia Building Industry Association and the Environmental Quality Advisory Council. Additionally, there was an effort in FY 2005 to enhance citizen input prior to the public hearing process with staff conducting 3 advertised public information sessions on certain amendments and implementing greater use of the County's website on major amendments. Although there are 3 planners and a branch chief that are designated to work on Zoning Ordinance amendments, these staff were frequently requested to work on assignments that were not directly related to items on the 2004 Priority 1 Work Program. Given the declining processing rate in the last two fiscal years, and the number and complexity of items on the Work Program, the FY 2005 estimate of a 60 percent processing rate may have been unrealistic with current staffing levels and the appropriateness of the objective will be evaluated as part of the FY 2008 budget preparation.

Planning

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	32/ 32	32/ 32	32/ 32	32/ 32
Total Expenditures	\$2,052,705	\$2,241,053	\$2,343,053	\$2,335,743

Position Summary	
1 Planning Division Chief	2 Administrative Assistants II
4 Planners IV	1 Administrative Assistant I
9 Planners III	1 Supervising Drafter
11 Planners II	1 Planning Technician II
1 Planner I	1 Planning Technicians I
TOTAL POSITIONS	
32 Positions / 32.0 Staff Years	

Department of Planning and Zoning

Key Performance Measures

Goal

To maintain the County's major planning processes in support of the Board of Supervisors, Planning Commission and community in order to develop and implement policies and plans for the community's land use and capital facilities that conserve, revitalize and protect economic, social and environmental resources and produce a well-planned community and a high quality of living.

Objectives

- ◆ To complete 100 percent of Special Land Use Studies within 18 months of Board authorization.
- ◆ To process 90 percent of proposed Comprehensive Plan Amendments within the following timeframes: Out-of-Turn Amendments within 8 months and APR nominations within the designated review cycle (typically 12 to 16 months).
- ◆ To review 90 percent of all 2232 Review applications within 90 days (application receipt to staff report release to Planning Commission), and 100 percent of all applications within 150 days except when the applicant and Fairfax County have agreed to a longer time frame.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Special Land Use Studies completed	5	0	5 / 4	3	6
Comprehensive Plan Amendments completed (total)	16	6	80 / 96	75	21
Out-of-Turn Amendments completed	16	5	20 / 22	15	15
Annual Plan Review amendments completed	0	1	57 / 74	60	6
2232 Review Cases processed	70	94	75 / 83	85	85
Efficiency:					
Staff hours per Special Land Use Study	110	600	100 / 325	350	350
Staff hours per Comprehensive Plan Amendment	50	150	50 / 115	120	120
Staff hours per 2232 Review Application	61	53	60 / 65	60	60
Outcome:					
Percent of Special Land Use Studies processed within 18 months of Board authorization	NA	0%	100% / 100%	100%	100%
Percent of proposed Out-of-Turn Plan Amendments processed within 8 months	NA	100%	90% / 95%	90%	90%

Department of Planning and Zoning

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Outcome:					
Percent of APR nominations processed within the designated review cycle	NA	0%	90% / 100%	90%	90%
Percent of 2232 Review cases reviewed within 90 days	78%	95%	75% / 94%	90%	90%
Percent of 2232 Review cases reviewed within 150 days	90%	100%	100% / 97%	100%	100%

Performance Measurement Results

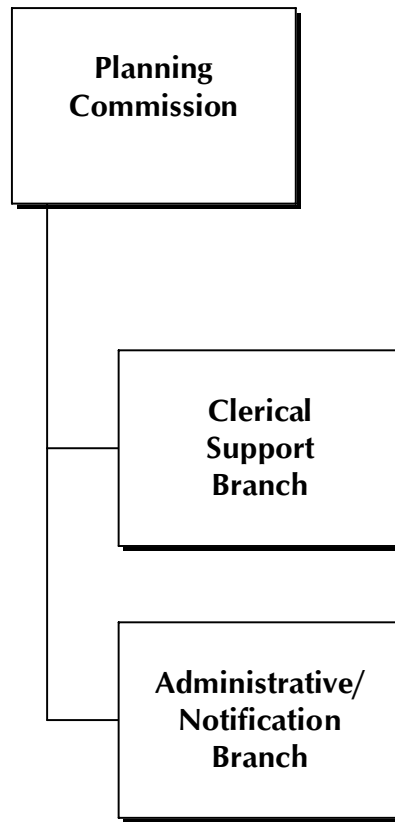
Between FY 2004 and FY 2005 the number of 2232 Review cases processed by the Planning Division decreased from 94 to 83 or 11.7 percent due to a decrease in the number of cases submitted by the wireless telecommunications industry. During FY 2005, 94 percent of all 2232 Review (public hearing and feature shown cases) were reviewed within 90 days, as compared to 95 percent in FY 2004. This consistency in review time is due in large part to the Plan and Zoning provisions related to wireless telecommunication proposals adopted by the Board of Supervisors in September 2003 and enhancements made to the 2232 Review application process to elicit better information and details on proposed public facilities and utilities. As a result, applicants have more definitive guidance on the County's requirements and expectations as well as a more standardized process under which applications are reviewed. In addition, in FY 2005 97 percent of all 2232 Review applications were reviewed within 150 days of receipt. It is estimated that in both FY 2006 and FY 2007, 100 percent of all 2232 Review cases will continue to be reviewed within 150 days. It is estimated that the percent of cases reviewed with 90 days will be 90 percent reflecting the time occasionally required to resolve issues associated with site, zoning and visual mitigation requirements before a case can receive final disposition.

The number of special land use studies completed increased from zero to four between FY 2004 and FY 2005 with Dulles Rail, Chesapeake Bay Compliance and the Fairlee Initial and Final studies all being completed. The Planning Division continues work on and anticipates completing nine major land use studies in FY 2006 and FY 2007 including: Annandale CRD Expansion, Engineering Proving Grounds, Hunter Mill Road, Mason Neck Historic Overlay, Tysons Corner Urban Center, Centreville Historic Overlay District, Laurel Hill Historic Overlay District, and the Laurel Hill Implementation Activities. These studies require considerable staff time due to the complexities of the studies and extensive interagency coordination, community involvement and participation. It is estimated that 100 percent of all studies will be processed within 18 months of Board authorization.

With regard to amendments to the County's Comprehensive Plan, the Planning Division continues to process both amendments that have been initiated by the Board as Out-of-Turn Plan Amendments and those that have been submitted for review by the public as part of the Area Plan Review (APR) Process. During FY 2005, the County completed the North County Area Plan Review cycle processing 74 nominations. It is anticipated that the Division will complete 60 Annual Plan Review Amendments in FY 2006 as part of the South County Area Plan Review cycle with an additional 6 amendments processed in FY 2007.

In addition to the APR process, the Division completed 22 Out-of-Turn and Other Plan Amendments initiated by the Board of Supervisors in FY 2005. Over the past two years, the Board has initiated numerous such amendments that will be completed during the next two fiscal years. Additional Out-of-Turn Amendments will also be initiated in FY 2006. It is estimated that 15 such amendments will be completed in both FY 2006 and FY 2007. For FY 2005, 95 percent of Out-of-Turn Amendments were processed within eight months. It is projected that in FY 2006 and FY 2007, this number will decline slightly to 90 percent due to the increasing complexity of cases and the community involvement process.

Planning Commission



Mission

To provide recommendations to the Board of Supervisors and/or the Board of Zoning Appeals on land use policies and plans that will result in orderly, balanced and equitable County growth, and to provide administrative support to the Planning Commission.

Focus

The agency provides staff support to the Planning Commission and the Board of Supervisors in matters relating to the County's land use policy development. The agency also ensures that interested 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 Planning Commission, through its public hearing process, provides a forum for 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. The Commission staff is further mandated by the Board of Supervisors to perform notifications and verifications for abutting and adjacent property owners in all land use cases heard before the Board of Supervisors as well as the Planning Commission.

Obtaining citizen input on pending land use applications and/or policy issues is a key driver for the Planning Commission and its staff. In the last three years, the Planning Commission has averaged 77 regular Commission and committee meetings annually to ensure that the public had ample opportunity to comment on land use matters affecting the greater Fairfax community. During public hearings held from FY 2001-2005, the Commission heard verbal statements from 2,690 residents and also received more than 5,300 written position statements on various land use applications.

Planning Commission

The following major trends have been observed during this timeframe:

(1) Statistics indicate that the Board of Supervisors has consistently concurred with 99 percent of the recommendations forwarded by the Planning Commission, and this trend has continued for the past decade. This high concurrence rate demonstrates the level of commitment undertaken by the Commission in ensuring that the majority of issues raised by applicants and surrounding neighborhoods are resolved prior to consideration by the Board of Supervisors.

(2) Since the County is almost fully developed, the high percentage of remaining land available is infill. Such properties have a larger number of inherent problems as well as very interested and involved resident neighbors. The resulting trend has been and continues to be an increase in the time needed for in-depth negotiation between residents, Commissioners, staff and applicants, resulting in the continuation of the trend of an ever-increasing number of deferrals of public hearings and/or decisions at both the Commission and Board of Supervisors level. The deferrals are also resulting in an increasing number of cancelled meetings due to the lack of agenda items. While up-to-date information is maintained on the Commission's Web site, the numerous deferrals contribute to confusion among nearby residents regarding actual public hearing dates due to the proliferation of required deferral letters. Adding to the confusion, additional costs must be borne as well. A short-term deferral (to a date fewer than 30 days from the original hearing date) by the Planning Commission and/or the Board of Supervisors requires Commission staff to notify abutting property owners again with the rescheduled hearing date. Each short-term deferral has an associated cost in staff processing time and postage. For longer-term deferrals, while the applicant bears the cost for re-notification by certified mail, Commission staff must still verify the accuracy of all notifications and additional advertising costs are incurred by the Department of Planning and Zoning. Given the continuing high level of complexity of infill development cases, it is expected that this trend will continue, along with its subsequent impact on the staff workload.

THINKING STRATEGICALLY

Strategic issues for the Department include:






- Continuing to provide a forum for public comment on various policy issues related to development;
- Providing recommendations that are reasonable and logical, and that result in Board concurrence; and
- Continuing to provide the opportunity and the arena for in-depth negotiation between residents, Commissioners, staff and applicants.

(3) With an average of 77 open meetings per year, residents are provided many opportunities to formally address the Planning Commission. As noted, during its public hearings alone, the Commission heard verbal statements from 2,690 residents and received over 5,300 written position statements between FY 2001 and FY 2005. Committee meetings also provide a forum for input on policy issues during initial deliberations by the Commission and several hundred County residents have taken the opportunity during this timeframe, particularly over such matters as drainage divides, residential parking changes, and the Chesapeake Bay Ordinance Amendment and map changes. Such input is highly valued by the Commission and assists greatly in forging needed compromises on issues at hand.

(4) The number of Commission committee meetings has remained high due to the interest of members in reaching out to other boards and commissions on related areas of interest. The Commission operates joint committees with the Fairfax County School Board, Park Authority Board, Redevelopment and Housing Authority Board, Transportation Advisory Commission and the Environmental Quality Advisory Commission, who meet on a regular basis, as well as other ongoing committees established to ease the transaction of routine business. Through these joint sessions, along with such regular committees as Policy and Procedures and the Capitol Improvement Program, the Commission has found that it can provide timely input to the Board of Supervisors much more productively.

Planning Commission

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

 Building Livable Spaces	Recent Success	FY 2007 Initiative
<p>Averaging 77 Commission and Committee meetings per year over the last three years, the Commission has, and continues to work with County residents to help create desirable places to live and work through ongoing review of land use applications, implementing the County's Comprehensive Plan, and review of policy issues through its committee structure.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Connecting People and Places	Recent Success	FY 2007 Initiative
<p>As part of its land development review, including both pending land use applications and Area Plan Review nominations, the Commission carefully considers the adequacy and safety of the existing and/or planned road network, and works with developers, through the proffer system, to amend or provide enhancements as appropriate.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Practicing Environmental Stewardship	Recent Success	FY 2007 Initiative
<p>The Commission has advised the Board of Supervisors on a broad spectrum of environmental concerns relating to the Chesapeake Bay and the Occoquan watersheds, the impact of drainage divides, stream protection, and provision of sidewalks and trails, which protect and enhance the environment, as well as contribute to open space areas in the County and enable the best use of existing resources.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
<p>The Commission uses Channel 16 to inform, interact informally with and otherwise engage the public in its activities. In addition to its televised public hearings, the Commission hosts a monthly "PC Roundtable" series that explores various planning topics in a timely manner and offers the public the opportunity to ask questions through a "mailbag" feature.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>The Commission Staff initiated a collaborative effort with the Office of Systems Management for Human Services to facilitate a public outreach program focusing on citizen participation in the land use process within the established Neighborhood College program. This effort initially targeted graduates of programs from 2003-2005. Plans are also underway for an educational outreach program to target County high school seniors.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
<p>Continuing a long-term commitment to customer service, staff will redesign notification instructions for land use applications and Area Plan Review nominations to be more "user-friendly" and allow accessibility through the Web site and e-mail. Training will be developed on all notification processes.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Planning Commission

Budget and Staff Resources



Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	8/ 8	8/ 8	8/ 8	8/ 8
Expenditures:				
Personnel Services	\$419,692	\$496,122	\$496,122	\$518,001
Operating Expenses	204,790	208,468	208,468	208,863
Total Expenditures	\$624,482	\$704,590	\$704,590	\$726,864

Position Summary	
1 Executive Director	1 Planning Technician I
1 Management Analyst III	1 Administrative Assistant V
1 Management Analyst II	1 Administrative Assistant IV
	2 Administrative Assistants III
TOTAL POSITIONS	
8 Positions / 8.0 Staff Years	

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$21,879**
An increase of \$21,879 associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Intergovernmental Charges** **\$395**
An increase of \$395 in Operating Expenses is for Information Technology charges based on the agency's historic usage.

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ There have been no revisions to this agency since approval of the FY 2006 Adopted Budget Plan.

Key Performance Measures

Goal

To provide recommendations to the Board of Supervisors and/or the Board of Zoning Appeals on land use policies and plans that will result in orderly, balanced and equitable County growth, and to provide administrative support to the Planning Commission.

Planning Commission

Objectives

- ◆ To ensure that citizens' reactions and input are obtained on all land use-related applications by conducting weekly public sessions, 11 months per year; holding committee sessions as deemed necessary by the Planning Commission membership; and maintaining Planning Commission recommendations approved by the Board of Supervisors at 99 percent.
- ◆ To continue legal notification processing on pending land use cases by maintaining the percent of notifications verified at 95 percent within 17 days prior to the scheduled hearing date for hearings scheduled before the Planning Commission and Board of Supervisors.
- ◆ To continue to produce Planning Commission actions for the public record by preparing 100 percent of summaries and verbatim transcripts within three working days and meeting minutes within one month of hearing date.
- ◆ To maintain customer satisfaction with service provided over the telephone at 98 percent.
- ◆ To maintain customer satisfaction with Web site service at its current level of 98 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Public sessions held	58	53	65 / 53	60	60
Committee meetings held	22	21	25 / 25	25	25
Notifications verified for Planning Commission (PC)	204	140	210 / 168	175	175
Notifications verified for Board of Supervisors (BOS)	141	110	140 / 99	110	110
Area Plans Review Notifications verified	72	93	75 / 23	90	NA
Verbatim pages completed	650	552	700 / 528	550	600
Minute pages completed	645	570	725 / 672	625	675
Summaries completed	231	53	65 / 53	60	60
Information requests processed	16,800	17,350	16,000 / 15,327	15,000	13,000
Efficiency:					
Average cost per public session/committee meeting	\$2,414	\$2,527	\$2,146 / \$2,363	\$2,213	\$2,213
Average cost per notification processed for PC/BOS hearings	\$72	\$120	\$76 / \$131	\$143	\$145
Average cost per Area Plan review verification	\$168	\$110	\$161 / \$141	\$96	NA
Average hours required for complete meeting summary and verbatim pages	23	23	29 / 16	14	14
Average hours required for completion of set of minutes	36	10	26 / 12	12	12
Average time (in minutes) spent per Web site inquiry	8	5	8 / 4	3	3
Average time (in minutes) spent per telephone or in-person inquiry	5	5	5 / 3	3	3

Planning Commission

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Service Quality:					
Area Plans Review Submissions reviewed within 15 working days	72	110	110 / 0	90	NA
Verifications processed within 17 days prior to hearing dates for PC/BOS public hearings	265	200	270 / 267	270	275
Average backlog of sets of minutes (regular and committee) to date	35	30	10 / 0	0	0
Percent of committee minutes completed within one month of meeting date	80%	70%	80% / 50%	75%	85%
Percent of regular sets of minutes completed within one month of meeting date	62%	76%	50% / 100%	100%	100%
Information requests processed within one day or less	16,516	17,275	15,700 / 15,254	14,925	11,925
Information requests processed within two days	284	75	300 / 73	75	75
Outcome:					
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 deadlines	100%	90%	90% / 100%	95%	95%
Percent of summaries and verbatim pages completed within three working days	100%	100%	100% / 100%	100%	100%
Percent of customers satisfied with service provided via phone or direct contact	96%	98%	98% / 98%	98%	98%
Percent of customers satisfied with service response provided by Web site	95%	98%	95% / 98%	98%	98%

Planning Commission

Performance Measurement Results

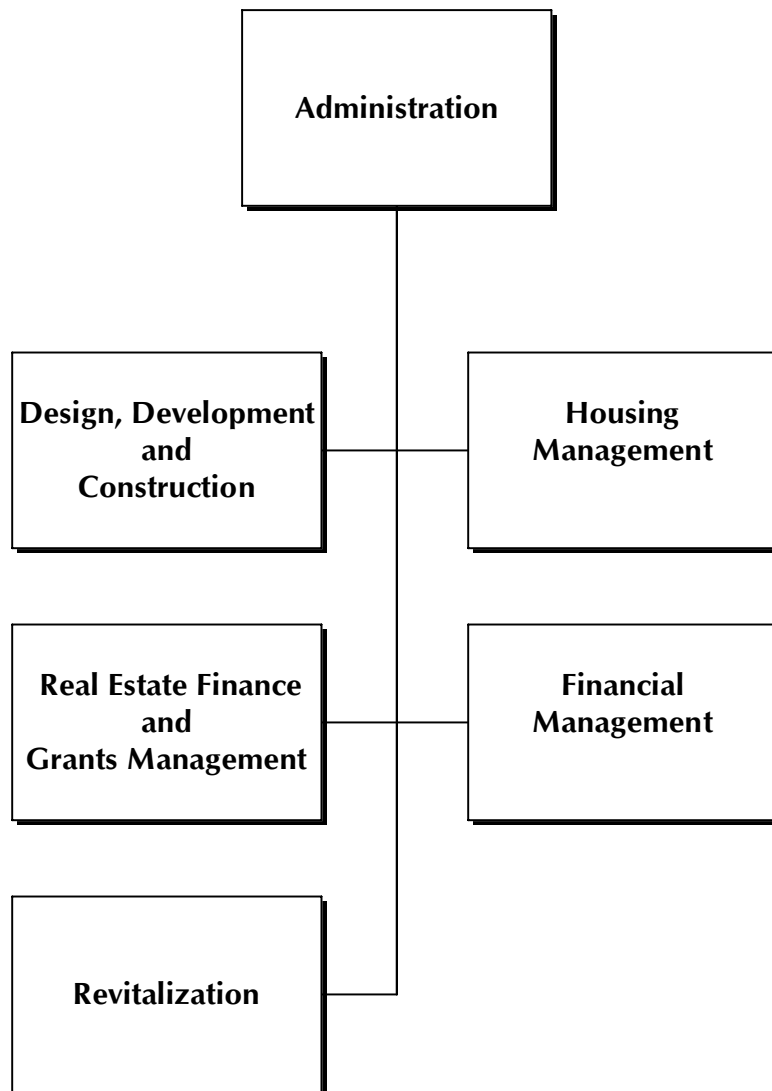
The Planning Commission held a total of 78 Commission and committee meetings in FY 2005 to ensure public input on land use matters affecting their communities. This 5.4 percent increase over the FY 2004 meeting schedule was primarily attributable to an increase in the number of joint committee meetings held. The number of committee meetings increased by 19 percent due to the level of interest in pending issues that evoked requests for the greater number of joint meetings. The Commission continued its high concurrence rate of 99 percent with the Board of Supervisors on land use actions and anticipates the same in both FY 2006 and FY 2007.

With the stabilization in the number of regular meetings held in FY 2005, the Commission's Clerical Branch saw an almost negligible decrease in the total number of summary and verbatim pages produced as compared to the previous year. At the same time, there was a 17.8 percent increase in the total number of minute pages produced compared to the previous fiscal year due to the completion of backlogged committee minutes not previously done. The Clerical Branch was also able to achieve its target of completing all regular minutes within one month for the entire fiscal year, the first time this has ever been done. It is anticipated that the clerical staff will maintain this rate of minute's completion within the one month goal, while simultaneously maintaining 100 percent completion rates for summaries and verbatims within the stated goal of three working days.

Concurrently, the Commission's Administrative/Notifications Branch saw a 6.8 percent increase in the number of total notifications verified for the Board of Supervisors and Planning Commission public hearings resulting from increases in the number of applications and the number of deferrals for previously-scheduled public hearings. Although there was an increase in notifications, 100 percent of verifications were still accomplished within the stated goal of 17 days before scheduled hearing dates. The Planning Commission staff continued to review all submissions in a timely fashion, and there were no deferrals for either Commission or Board public hearings that were due to notification problems as result of this continued high level of diligence.

The Commission staff continues to offer excellent customer service, and as measured by ongoing surveys, achieving a favorable response rate of 98 percent from its customers through telephone and direct contacts. Staff also realized a 98 percent satisfaction rate on Web site responses. It should be noted that the number of hours spent by staff on updating Web site agenda-related information continues to increase each fiscal year as staff provides more updates and posts additional materials on a daily basis.

Department of Housing and Community Development



Mission

To provide the residents of the County with safe, decent and more affordable housing for low- and moderate-income households. In addition, the Department of Housing and Community Development seeks to preserve, upgrade and enhance existing neighborhoods through conservation and rehabilitation of housing through the provision of public facilities and services.

Focus

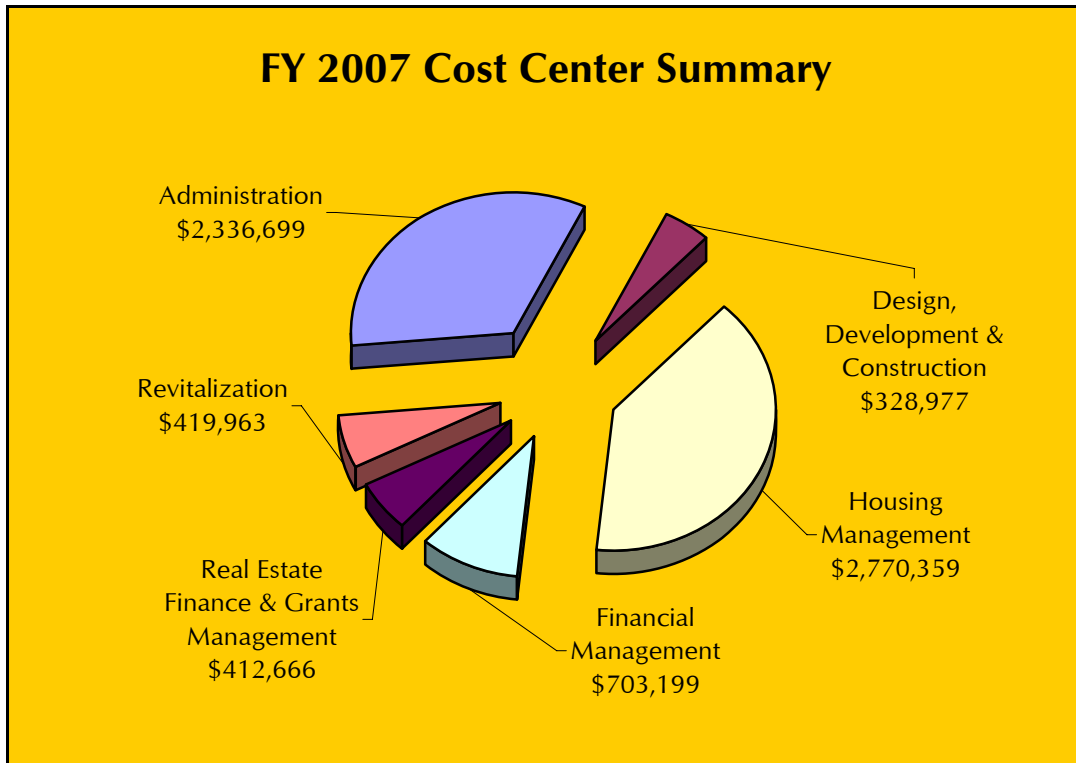
For a complete description of all Housing and Community Development activities, please refer to Volume 2 of the [FY 2007 Advertised Budget Plan](#), Housing and Community Development.

Department of Housing and Community Development

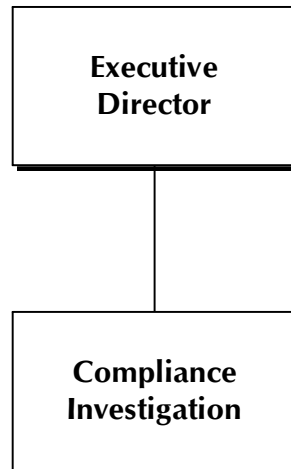
Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	56/ 56	56/ 56	56/ 56	57/ 57
Expenditures:				
Personnel Services	\$3,345,023	\$3,756,763	\$4,097,163	\$4,418,899
Operating Expenses	1,814,626	2,018,282	2,132,663	2,552,964
Capital Equipment	0	0	0	0
Total Expenditures	\$5,159,649	\$5,775,045	\$6,229,826	\$6,971,863

Cost Centers



Office of Human Rights



Mission

To institute an affirmative human rights program of positive efforts to eliminate discrimination and to provide the public with recourse for discriminatory acts.

Focus

The Office of Human Rights is responsible for staffing the Human Rights Commission. The Commission is charged with enforcing the Fairfax County Human Rights Ordinance. The agency receives and investigates complaints filed by any person who believes he/she has been discriminated against in Fairfax County in violation of the County's Human Rights Ordinance. The Human Rights Ordinance has been deemed substantially equivalent to the federal civil rights laws in employment and housing. Persons who file complaints with the Office of Human Rights will automatically have their cases filed with the federal agencies when applicable, thereby enjoying the 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 Commission also provides educational services to employers, the housing industry and other businesses in Fairfax County concerning compliance with the Ordinance.

In addition to the above, the agency manages the County's Fair Housing Plan and implements its strategies by conducting and reporting on fair housing tests, filing fair housing complaints when necessary, training rental agents and housing counselors in the County's rental market, establishing and staffing the Commission's Fair Housing Task Force, and continuing to study and report on the County's fair housing needs.

In order to meet the agency's mission and pursue its vision, agency staff intends to serve Fairfax County through civil rights enforcement, complaint resolution, education and outreach. The staff is dedicated to consistently and efficiently providing superior service to the public and ensuring that the agency's service options and processes are clear to all concerned. The staff will identify, develop and maintain an organizational structure that implements the agency's objectives and priorities, and will adopt systems and procedures that maximize efficient use of the agency's resources. Further, the agency's goal is to adopt and maintain effective information technology solutions to enhance delivery of the agency's services.

THINKING STRATEGICALLY




Strategic issues for the Department include:

- Redesigning the agency's business processes in order to investigate and resolve discrimination complaints fairly and more efficiently;
- Educating citizens and organizations about their civil rights and responsibilities;
- Continuing to implement the agency's new relationship with the Department of Housing and Urban Development (HUD), allowing the agency to investigate federal fair housing cases; and
- Designing and implementing a formal mediation program to help resolve cases quickly.

Office of Human Rights

The agency's success in delivering its services is driven by several key factors. The demand for services from the public is the foremost factor. Federal laws and regulations governing the agency's services to the Equal Employment Opportunity Commission and HUD affect how the agency does its work. When these laws or regulations are amended, the agency's funding relationship with these organizations can be affected substantially. Further, the agency's enforcement relationships with its federal, state and other nationwide partners can also be affected by policy changes and the office's ability to implement those changes. In addition, without adequate information technology to enhance the delivery of its services, the agency will be challenged to meet its goal of providing superior service to the public.

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Created a redesign/implementation team to address the agency's redesign process, which is intended to generate better documentation, as well as enhance efficiency and provide better outcomes for the agency.	✓	✓
Conducted accessibility testing in the County's rental market to establish a baseline for how accessible the County's multifamily rental units are to persons with disabilities.	✓	
Conduct a lending study in the County's mortgage market to determine the most recent effect of the market's practices with regard to the amount of sub-prime lending in the County and the demographics of that effect with regard to White, Black, Hispanic, and Asian applicants.	✓	
Complete the development of the agency's new relationship with HUD and become a certified Fair Housing Assistance Program, thereby allowing the agency to be paid by HUD for processing federal fair housing cases arising in Fairfax County. This agreement will allow all persons filing complaints with the agency to simultaneously file with the federal government, protecting both their federal and state rights. The cases investigated locally will be reviewed by HUD to ensure quality and the Office of Human Rights will begin to receive federal payment for processing the cases.		✓
 Connecting People and Places	Recent Success	FY 2007 Initiative
Create a Web form allowing people to securely contact the agency with their human rights concerns via the County's Web site.		✓
Establish an education and outreach program to increase the public's awareness of the agency's services.		✓
 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
Reestablish the Commission's fair housing training program in partnership with the housing industry in Fairfax County to meet the training needs of new rental and sales agents in the County.	✓	✓

Office of Human Rights

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	17/ 17	17/ 17	17/ 17	17/ 17
Expenditures:				
Personnel Services	\$1,095,571	\$1,153,411	\$1,153,411	\$1,202,216
Operating Expenses	99,659	98,908	109,590	98,514
Capital Equipment	0	0	0	0
Total Expenditures	\$1,195,230	\$1,252,319	\$1,263,001	\$1,300,730

Position Summary	
1 Director	1 Administrative Assistant V
1 Human Rights Specialist IV	1 Administrative Assistant III
2 Human Rights Specialists III	1 Administrative Assistant II
10 Human Rights Specialists II	
TOTAL POSITIONS	
17 Positions / 17.0 Staff Years	
4/4.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund	

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- Employee Compensation** **\$48,805**
 An increase of \$48,805 associated with salary adjustments necessary to support the County's compensation program.
- Other Adjustments** **(\$11,076)**
 A net decrease of \$11,076 in Operating Expenses is due to a reduction of \$10,682 attributable to one-time expenses included as part of the *FY 2005 Carryover Review*, a decrease of \$311 in Information Technology charges based on the agency's historic usage of mainframe applications, and a decrease of \$83 in Department of Vehicle Services charges based on the agency's historic usage.

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the *FY 2006 Adopted Budget Plan*. Included are all adjustments made as part of the *FY 2005 Carryover Review* and all other approved changes through December 31, 2005:

- Carryover Adjustments** **\$10,682**
 As part of the *FY 2005 Carryover Review*, the Board of Supervisors approved an increase of \$10,682 in Operating Expenses is due to the carryover of one-time expenses.

Office of Human Rights

Key Performance Measures

Goal

To improve the quality of life in Fairfax County so that every person may fully enjoy all the opportunities available in an environment free of illegal discrimination.

Objectives

- ◆ To reduce the average number of days to close a case by 13 percent, from 369 to 320 days.
- ◆ To maintain the number of cases pending at the end of the fiscal year at no more than 369 cases.
- ◆ To reduce the average age of cases pending at the end of the fiscal year by at least 10 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Cases processed	1,031	1,090	930 / 911	789	769
Cases closed	473	581	500 / 522	420	400
Cases pending at the end of the fiscal year	549	504	471 / 389	369	369
Efficiency:					
Cost per case processed	\$1,178	\$1,053	\$1,283 / \$1,311	\$1,600	\$1,692
Average investigative staff hours per case closed	50	37	44 / 36	44	47
Cases processed per investigator (SYE)	86	99	85 / 96	83	81
Cases closed per investigator (SYE)	38	52	41 / 55	45	42
Service Quality:					
Average days required to close a case	465	372	335 / 309	369	320
Average age of pending cases at the end of the fiscal year (in days)	501	475	427 / 605	500	450
Outcome:					
Percent change in average number of days to close cases	14%	(20%)	(10%) / (17%)	19%	(13%)
Percent change in number of cases pending at the end of the fiscal year	(12%)	(8%)	(7%) / (23%)	(5%)	0%
Percent change in the average age of cases pending at the end of the fiscal year	12%	(5%)	(10%) / 27%	(17%)	(10%)

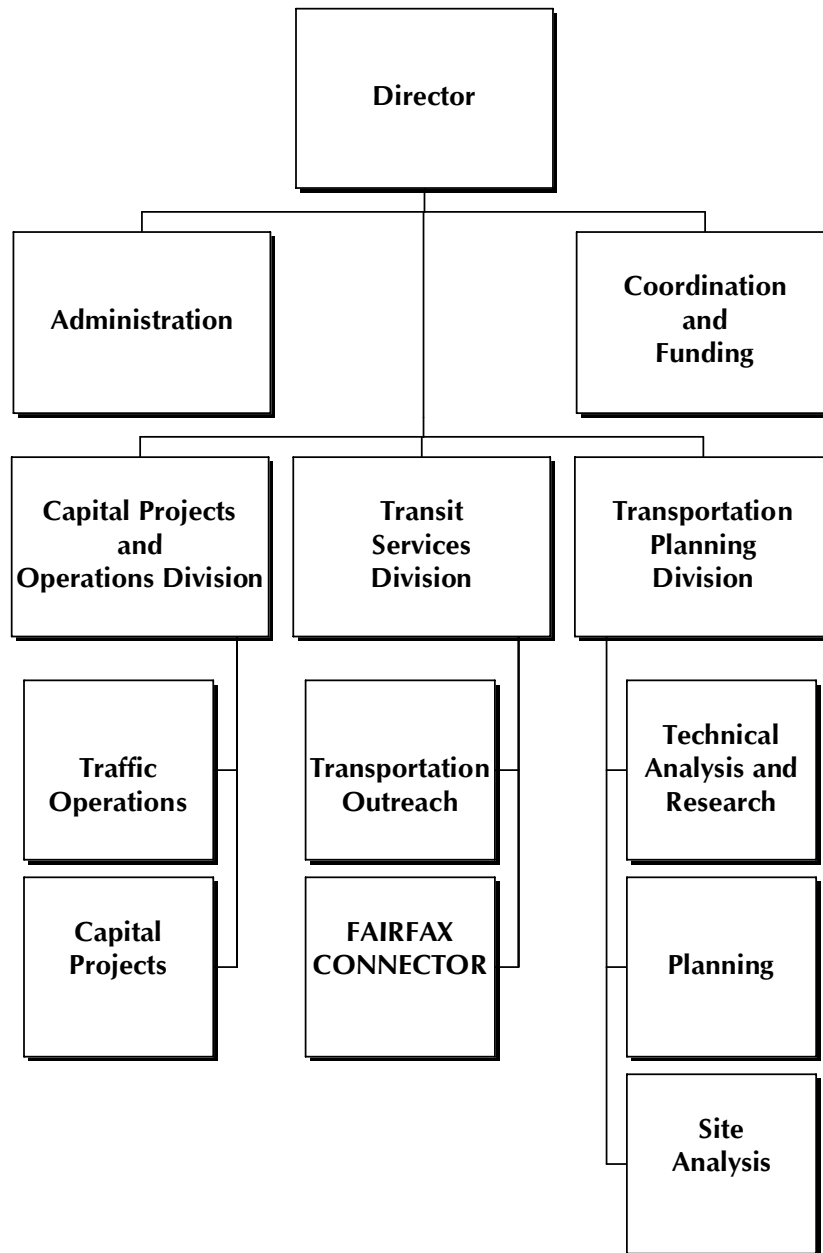
Office of Human Rights

Performance Measurement Results

The Office of Human Rights reduced the number of cases pending at the end of the year from 504 in FY 2004 to 389 in FY 2005, representing a 23 percent reduction, far surpassing the target of a 7 percent decrease. It is estimated that the pending cases will be reduced further in FY 2006 to 369, or a 5 percent decrease, and maintained at this inventory level in FY 2007. The agency closed 522 cases in FY 2005, due in part, to an unusually large number of cases that were directed to other jurisdictions and closed here administratively without any investigation. Such case activity is unusual in the Commission's history and was not expected. However, it allowed the agency to reduce the average number of days it takes to close a case from 372 days in FY 2004 to 309 days in FY 2005. As shown above, the average age of the pending inventory at the end of FY 2005 was quite high. Because of this, the agency anticipates that the average number of days it takes to close a case in FY 2006 will rise to 369 days; however, the agency's objective is to keep it under one year, while looking forward to a drop to 320 days in FY 2007.

If the economy continues to grow as expected in FY 2006 and FY 2007, the Office of Human Rights will likely receive fewer new cases, and the number of cases closed is projected to decline as well to 420 in FY 2006 followed by a further reduction to 400 cases in FY 2007. However, the office should be able to reduce the age of the pending inventory from an all-time high of 605 days at the end of FY 2005 to 500 days at the end of FY 2006 and then even further to 450 days at the end of FY 2007. This will represent an improved level of customer service to County residents.

Department of Transportation



Mission

To plan, coordinate and implement a multi-modal transportation system for Fairfax County that moves people and goods, consistent with the values of the community. The Department's vision is that in the twenty-first century, Fairfax County will have a world-class transportation system that allows greater mobility of people and goods and enhances the quality of life.

Department of Transportation

Focus

The Department of Transportation (DOT) manages, coordinates and oversees all transportation-related programs and issues for Fairfax County. The largest portion of funding is toward public transportation, including the County's allocated portion of the Washington Metropolitan Area Transit Authority (WMATA) and the Virginia Railway Express (VRE) operating and capital budgets, as well as operating and capital costs associated with FAIRFAX CONNECTOR bus operations.

The Department provides technical staff support on policy issues to members of the County's Board of Supervisors who sit on various regional transportation groups. These groups include WMATA, VRE, the Northern Virginia Transportation Commission, the Northern Virginia Transportation Authority and the Metropolitan Washington Council of Government's Transportation Planning Board. The Department also provides recommendations on technical and policy issues to the Board of Supervisors and the County Executive regarding transportation legislation in the Virginia General Assembly and the U.S. Congress.

During FY 2003, the Department began an ongoing strategic planning process to ensure that its programs were aligned with the expectations of the community, to establish a plan for its priorities and direction, and to ensure that limited resources are appropriately allocated to achieve the objectives of the community. The initial effort was conducted by a group of employees representing the various functions of the Department, and resulted in a written plan communicated to all employees that clearly delineates the Department's priorities and direction and operationalizes the plan objectives. This effort has produced two major goals for the Department - a mobility goal and a customer service goal, which are summarized in the box on this page. Specific strategies and action steps have been developed for implementation of these major Department-wide goals. These strategies and action steps are available for review in the Department of Transportation Strategic Plan. During FY 2006, the Department is making adjustments as necessary to the Plan to update the goals and objectives of the Department and to ensure that certain critical objectives are on target or have been met.

Ongoing Objectives and Initiatives:

The Department manages, oversees and coordinates the activities of the FAIRFAX CONNECTOR bus system, which is expected to operate 56 routes throughout the County in FY 2007, providing service 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 is operated by private contractors who utilize 176 buses and two bus operations centers which are owned by the County. In FY 2004, a strategic plan to identify Advanced Public Transportation System (APTS) applications for the CONNECTOR bus system was developed. The Department, in conjunction with others, has started to implement some recommendations of the APTS Strategic Plan, such as implementing transit signal priority in the Richmond Highway Corridor. Other APTS applications, such as mobile data terminals, automatic vehicle locator systems, real-time passenger information and others will be pursued over the next several years. In addition to technology improvements, the Department is in the process of evaluating the safety of all bus stops in the County and hopes to continue making improvements to bus stops in FY 2007 and subsequent years. Finally, in FY 2007, work is expected to begin on the West Ox bus facility which will become the third operating division for the FAIRFAX CONNECTOR.

THINKING STRATEGICALLY

Strategic issues for the Department include:

- o Improve mobility, enhance safety and provide transportation choices in Fairfax County to enhance the quality of life by:
 - Improving operations of the existing transportation network/system;
 - Increasing transportation system capacity; and
 - Increasing funding for transportation projects and services.
- o Exceed customer expectations by:
 - Determining what our customers want/expect;
 - Responding to customer requests, suggestions and expectations;
 - Making information available; and
 - Expanding community/customer outreach.

Department of Transportation

The Department has been closely monitoring regional air quality conformity issues as the Washington Metropolitan region needs to significantly reduce vehicle emissions, or risk the loss of substantial amounts of federal transportation funding. In recognition of the need to provide cleaner transit, DOT began the process of converting to ultra-low sulfur diesel (ULSD) fuel in FY 2002. Building on this, the Department is in the process of retrofitting the entire CONNECTOR fleet with green diesel technology, which has been shown to reduce harmful emissions by as much as 90 percent below current emission levels. This is being achieved by adding catalyzed diesel particulate filters to each bus which act as traps for harmful emissions. This project is slated for completion in Summer 2006. In addition, the Department has begun the process of replacing CONNECTOR support vehicles as well as the regular Department fleet with hybrid vehicles.

The Department supports the Residential Traffic Administration Program (RTAP) which includes traffic calming, cut-through traffic restrictions, \$200 fine for speeding signs, multi-way stop signs, "Watch for Children" signs, through truck restrictions, Community Parking Districts (CPD's) and Residential Permit Parking District (RPPD) programs. With the increasing requirement for traffic calming efforts in many neighborhoods, the Department will continue to respond to these requests in an efficient and effective manner. In the past year alone, over 48 roads have been accepted into the traffic-calming program. In FY 2005, 313 signs were installed.

Another major initiative in the Department is the project to improve pedestrian safety and mobility which was authorized in July 2002. This has included a program to install "Yield to Pedestrians in Crosswalk" signs that state higher fines for non-compliance. Another significant element is a \$1.3 million consultant contract awarded in May 2003 to review the safety and inventory of all transit bus stops in the County for pedestrians and bus riders. Other accomplishments include the Pedestrian Task Force initiative which included an open house for public input; education and outreach activities including the "Street Smart" pedestrian safety awareness campaign; sponsorship of a Bike-to-Work Day 2005 pit stop and a "walkable communities" workshop; and funding for pedestrian safety measures, such as countdown pedestrian traffic signals and sidewalk construction along the Richmond Highway corridor.



The Department is engaged in efforts to promote telecommuting and encouraging the use of carpools, vanpools and public transportation. The County's Employer Services Program, in conjunction with the Dulles Area Transportation Association, works with private companies and public agencies with work locations in the County to implement various travel demand management techniques to encourage employees to use carpooling, vanpooling, teleworking, and public transportation.

The Department, in conjunction with the Area Agency on Aging, provides transportation-related services to the County's senior citizens to assist with their mobility needs through the Seniors-on-the-Go program. Through this program, eligible seniors have the ability to purchase discounted taxi rides. In late FY 2003, staff began providing travel training seminars to seniors to encourage their use of existing public transit services. In FY 2005, the Department completed the special renovation of an older FAIRFAX CONNECTOR bus to use for travel training. The Department will continue to seek additional ways to improve the mobility of the County's senior population.





In FY 2007, the Department will be adding 3/3.0 SYE positions to address substantial workload-related issues. One position will address expanded workload in the Residential Traffic Administration Program (RTAP) which is primarily associated with an increase in requests for the creation of Community Parking Districts. Another position will act as Metrobus Service Planner for the County. The incumbent will develop and update five year service plans and also coordinate ongoing operational issues with WMATA. The third position will administer and provide oversight of FAIRFAX CONNECTOR contract service delivery operations including: safety, security, service delivery, risk management, emergency preparedness, compliance with the Americans with Disabilities Act (ADA), and other customer service issues.

Department of Transportation


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

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Continue to implement initiatives to improve public transportation and pedestrian safety in the Richmond Highway Corridor. In addition, DOT seeks to improve pedestrian/bicyclist mobility and safety through measures such as providing additional pedestrian facilities and amenities, pursuing appropriate changes to regulations and standards, and implementing programs to educate pedestrians/bikers and encourage safety.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Connecting People and Places	Recent Success	FY 2007 Initiative
Continue to address traffic bottlenecks and hazardous locations through geometric improvements, additional turn lanes, access management, pedestrian and bus stop safety improvements and by improving the efficiency of traffic signals. Continue to build additional system capacity through measures such as re-striping for bike lanes, using bus lanes/bus shoulders, improving pedestrian access, and widening of existing roadways.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to secure additional transportation-related federal and state grant funding and, where appropriate, reallocate funding to projects with higher priorities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Implemented a plan to improve bus service in southeastern Fairfax County by restructuring and increasing bus service by 50 percent in September 2004. Bus stops and pedestrian improvements in the Richmond Highway corridor were started in FY 2006 and will continue in FY 2007. Additional Park and Ride capacity in the Richmond Highway Corridor is being pursued.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to secure frontage improvements, dedications and donations. Encourage companies to have Transportation Demand Management (TDM) programs, and develop a TDM matrix for different land uses. Update the County's Transportation Demand Management policy and develop a travel demand forecasting tool.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
In February 2004, the Board approved a multi-modal four-year transportation plan. This \$100+ million plan will leverage \$50 million in bond funds, approved by referendum in November 2004, with another \$50 million in federal transportation dollars. In addition, a multi-year plan to advance capital projects was put forth by the Board of Supervisors. Seven intersection improvements will move ahead under the Governor's Congestion Relief Program. Other projects authorized by the Board of Supervisors with help from the Transportation Advisory group will be advanced to preliminary engineering.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Department of Transportation

 Connecting People and Places	Recent Success	FY 2007 Initiative
<p>Improve mobility in Fairfax County and the metropolitan region by updating the County's Transportation Plan. The Department initiated a major review and overhaul of the Fairfax County Transportation Plan in FY 2005, which will be completed in FY 2006. Consultants working with staff, and with input received from the public, have developed and analyzed alternative scenarios for the Plan. After a series of public meetings and workshops, a recommended plan will be brought to the Planning Commission and Board of Supervisors for hearings in FY 2006.</p>	✓	✓
 Practicing Environmental Stewardship	Recent Success	FY 2007 Initiative
<p>In recognition of the need to provide environmentally friendly transit, DOT began the process of converting the CONNECTOR fleet to ultra-low sulfur diesel (ULSD) fuel, has begun the process of retrofitting the entire CONNECTOR fleet with green diesel technology and has begun replacing CONNECTOR support vehicles with hybrid vehicles.</p>	✓	✓
<p>In August 2004, the Board of Supervisors approved the countywide expansion of the \$60 per month Metrochek transit subsidy to all County employees, which subsidizes employee commuting costs for those who use transit or carpool to get to work. Based on 640 participants, the annualized emissions reduction will be approximately two tons of nitrogen oxide and one ton of volatile organic compounds.</p>	✓	
 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
<p>Continue to improve customer service with the goal of making information more readily available; expand community and customer outreach; determine what customers expect; and respond to customers' requests, suggestions and stated expectations.</p>	✓	✓
 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
<p>Based primarily on environmental efforts, achieving a higher level of customer service, and the success of programs such as the Dulles Express Bus Initiative, the FAIRFAX CONNECTOR was recognized by <u>Metro Magazine</u> in May 2003 as one of the ten most improved transit systems in North America. DOT is working with CONNECTOR contractors to continue this momentum by developing and implementing a plan to make FAIRFAX CONNECTOR one of the best bus systems in the U.S. by FY 2008.</p>	✓	✓
<p>Initiate review of available operational and statistical data to identify locations needing additional transportation-related improvements beyond those found in the existing Comprehensive Plan. These areas could become Plan updates in the future.</p>		✓

Department of Transportation

 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Explore partnerships with local universities through which students in transportation-related curriculum could conduct studies of high accident locations for pedestrians (human factors, why they cross illegally, etc.) as school projects.		<input checked="" type="checkbox"/>

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	60/ 60	63/ 63	63/ 63	66/ 66
Expenditures:				
Personnel Services	\$4,295,783	\$4,710,742	\$4,710,742	\$5,121,173
Operating Expenses	2,395,374	1,500,857	3,791,510	1,507,089
Capital Equipment	417,895	0	0	0
Subtotal	\$7,109,052	\$6,211,599	\$8,502,252	\$6,628,262
Less:				
Recovered Costs	(\$579,091)	(\$251,059)	(\$251,059)	(\$261,044)
Total Expenditures	\$6,529,961	\$5,960,540	\$8,251,193	\$6,367,218
Income:				
Photo Red Light Violations	\$735,376	\$0	\$0	\$0
Processing of Proposed				
Vacation Fees	2,600	2,800	2,800	2,800
Restricted Parking District				
Sign Fees	170	4,000	31,570	31,570
Seniors-on-the-Go-Fees	66,180	66,070	66,070	66,070
Total Income	\$804,326	\$72,870	\$100,440	\$100,440
Net Cost to the County	\$5,725,635	\$5,887,670	\$8,150,753	\$6,266,778

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$187,536**
 An increase of \$197,521 in Personnel Services associated with salary adjustments is necessary to support the County's compensation program, partially offset by a decrease of \$9,985 due to Recovered Costs adjustments to reflect the increased recovery of salary costs.
- ◆ **Workload-Related Positions** **\$212,910**
 An increase of \$212,910 in Personnel Services supports the addition of 3/3.0 SYE positions associated with substantial workload-related issues in the Department. One position will address expanded workload in the Residential Traffic Administration Program, another will serve as Metrobus planner for the County, and a third position will administer and provide oversight of FAIRFAX CONNECTOR contract service delivery options. In addition, it should be noted that the FY 2007 net cost of this position increase is \$270,076. The net cost includes \$57,166 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Department of Transportation

- ◆ **Intergovernmental Charges** **\$6,232**
An increase of \$6,232 is due to intergovernmental charges. Of this total, an increase of \$3,985 is for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs and an increase of \$2,247 is for Information Technology charges based on the agency's historic usage.
- ◆ **Carryover Adjustments** **(\$2,290,653)**
A decrease of \$2,290,653 due to the carryover of one-time expenses included as part of the *FY 2005 Carryover Review*.

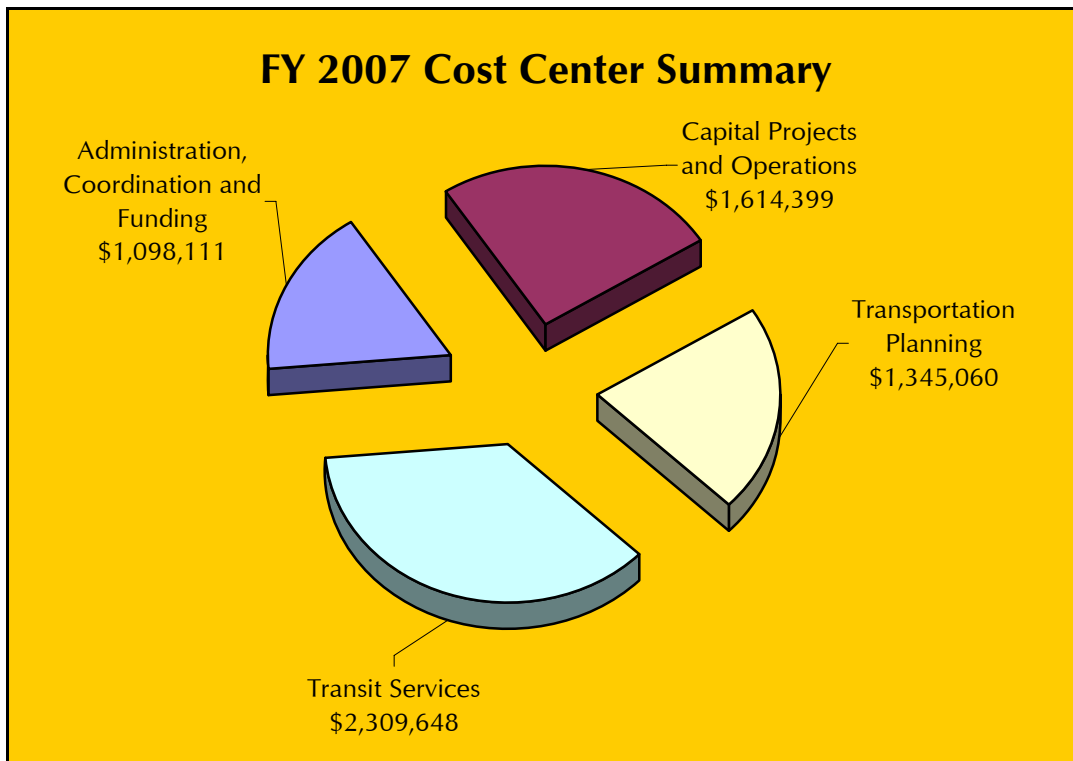
Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the *FY 2006 Revised Budget Plan* since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the *FY 2005 Carryover Review* and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments** **\$2,290,653**
As part of the *FY 2005 Carryover Review*, the Board of Supervisors approved an increase of \$2,290,653. Of this total, an amount of \$1,677,800 is included as encumbered carryover in FY 2006. In addition, unencumbered carryover of \$277,853 was directed to the Pedestrian Safety Program and an amount of \$335,000 was included to fund a Tysons Corner Transportation and Urban Design Study.

Cost Centers

The four cost centers in the Department of Transportation are Administration, Coordination and Funding; Capital Projects and Operations; Transportation Planning; and Transit Services. Working together, all DOT staff members seek to fulfill the agency mission and carry out the key initiatives of the Department.



Department of Transportation

Administration, Coordination and Funding

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	\$1,500,305	\$1,058,162	\$1,750,673	\$1,098,111

Position Summary				
1 Director	1 Management Analyst IV	1 Geographic Info. Spatial Analyst II		
1 Transportation Planner IV	1 Accountant II	1 Administrative Assistant V		
3 Transportation Planners III	1 Network/Telecom Analyst II	2 Administrative Assistants IV		
1 Transportation Planner II	1 Transportation Division Chief	1 Administrative Assistant II		
TOTAL POSITIONS				
15 Positions / 15.0 Staff Years				

Key Performance Measures

Goal

To provide leadership, coordination and high quality administrative and business support to the Department of Transportation (DOT). To provide technical staff support and policy recommendations to members of the Board of Supervisors who serve on regional transportation agency boards, such as the Virginia Railway Express (VRE), the Northern Virginia Transportation Commission (NVTC), the Northern Virginia Transportation Authority (NVTA), the Washington Metropolitan Area Transportation Authority (WMATA), the Transportation Planning Board (TPB), and the Transportation Coordinating Council (TCC). Staff support is also provided to the Fairfax County Transportation Advisory Commission. To coordinate and negotiate transportation issues and projects with staff and officials of regional transportation bodies, as well as state agencies and other local jurisdictions and coordinate regional transportation issues and projects with DOT staff and other County agencies. To review transportation and transit operating and capital budgets, fare structures, and allocation formulas; coordinate development of the transportation section of the County's Capital Improvement Program, and the County's submission to the regional Transportation Improvement Program/Constrained Long Range Plan and VDOT's Transportation Development Plan; and prepare a cash flow plan for general obligation bonds for transportation projects and conduct other transportation-related studies and financial analyses.

Objectives

- ◆ To increase the value of transportation grants awarded to Fairfax County from \$35.65 million in FY 2006 to \$36.35 million in FY 2007, and to increase the number of grants awarded to 21.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Grant applications prepared	38	28	25 / 28	27	27
Efficiency:					
Grant dollar awards per SYE for grant development (in millions)	\$12.01	\$8.02	\$7.75 / \$7.50	\$8.91	\$7.27
Grant dollars per application (in millions)	\$1.26	\$1.15	\$1.24 / \$1.20	\$1.32	\$1.35

Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Outcome:					
Grants awarded	23	14	20 / 19	20	21
Value of grants awarded (in millions)	\$48.02	\$32.07	\$31.00 / \$33.76	\$35.65	\$36.35

Performance Measurement Results

The FY 2005 Actual for value of grants awarded increased to \$33.76 million, an increase over the estimated total of \$31.0 million. The Department will continue to seek such opportunities, but cannot ensure that such opportunities will be available in future years.

Capital Projects and Operations

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	18/ 18	16/ 16	17/ 17	18/ 18
Total Expenditures	\$2,911,885	\$1,488,795	\$2,034,858	\$1,614,399

Position Summary	
1 Division Chief	7 Transportation Planners II
2 Engineers IV	1 Planning Technician II
6 Transportation Planners III (1)	1 Administrative Assistant II
TOTAL POSITIONS	
18 Positions (1) / 18.0 Staff Years (1.0)	() Denotes New Positions

Key Performance Measures

Goal

To facilitate and influence the development of a multimodal transportation system for the residents of Fairfax County that is balanced in terms of efficiencies, costs, impacts, safety and service, and in keeping with the public service policies and priorities established by the Board of Supervisors. To review, design and implement transportation projects and to respond to issues and problems concerning traffic operations and parking while improving mobility and safety. In addition to the objectives below, specific projects that will be undertaken in the ensuing months include: reviewing traffic bottlenecks and hazardous locations; identifying corridors suitable to retrofit with on-pavement bicycle lanes; and reviewing locations for potential street widening or improvements.

Objectives

- ◆ To review an estimated 630 traffic-related requests and/or studies requested by the Board or other interested parties in order to continue addressing community traffic concerns.
- ◆ To process requests for Yield to Pedestrians Signs with the larger goal of reducing pedestrian fatalities to a level of 0.017 per 1,000 residents and pedestrian injury accidents to a level of 0.29 per 1,000 residents.

Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Residential Permit Parking District (RPPD) expansion, addition and modification requests processed	17	13	25 / 13	15	15
Community Parking District (CPD) expansion, addition and modification requests processed	30	27	33 / 25	25	25
General No Parking requests processed	7	25	20 / 31	25	25
Traffic Calming reviews	93	116	115 / 114	118	120
Cut-through traffic and through-truck traffic reviews	19	28	30 / 27	30	30
Watch for Children sign requests reviewed	30	22	24 / 22	25	25
Special studies conducted	9	15	15 / 16	17	17
\$200 fine for speeding sign requests	3	4	6 / 5	6	6
Multi-way stop sign requests	44	42	50 / 45	45	50
Other traffic operations requests	104	104	120 / 155	120	130
Yield to Pedestrian sign requests reviewed	120	175	150 / 125	150	150
Yield to Pedestrians signs installed	NA	259	250 / 313	300	300
Efficiency:					
Yield to Pedestrians signs installed per staff member	NA	99.6	100.0 / 104.0	100.0	100.0
Outcome:					
Traffic-related requests and studies reviewed	521	615	643 / 600	625	630
Pedestrian fatalities within the County per 1,000 residents (1)	NA	0.010	0.010 / 0.017	0.017	0.017
Pedestrian injury accidents within the County per 1,000 residents (1)	NA	0.21	0.21 / 0.29	0.29	0.29

(1) Pedestrian fatality and pedestrian injury accidents per 1,000 residents is captured on a calendar-year basis for the preceding year - calendar year 2004 is used for FY 2005.

Performance Measurement Results

The Performance Measures for this cost center were modified in FY 2005 to reflect the General Assembly's termination of the Photo Red Light program. In FY 2005, a total of 600 traffic-related studies were conducted, a decrease of 15 studies from FY 2004. This decrease is primarily due to staff workload issues and the complexity of the studies requested.

Department of Transportation

Transportation Planning

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	17/ 17	19/ 19	18/ 18	19/ 19
Total Expenditures	\$1,496,956	\$1,227,706	\$2,228,390	\$1,345,060

Position Summary	
1 Division Chief	6 Transportation Planners III (1)
2 Engineers IV	7 Transportation Planners II
1 Transportation Planner IV	1 Administrative Assistant II
1 Planning Technician II	
TOTAL POSITIONS	
19 Positions (1) / 19.0 Staff Years (1.0) () Denotes New Positions	

Key Performance Measures

Goal

To develop and implement the transportation plan for Fairfax County, and to evaluate and mitigate the impact of land development on the County's transportation system for the residents of the County in order to provide transportation facilities and services within the policy framework of the Board of Supervisors.

Objectives

- ◆ To provide technically sound transportation recommendations so that 95 percent of recommendations on an estimated 105 sub-area and corridor-level planning studies referred to the Department of Transportation are accepted, toward a target of 100 percent.
- ◆ To identify appropriate categories in which to deposit an estimated 50 developer contributions estimated at \$3.15 million, and to ensure that 100 percent of development contributions are expended appropriately.
- ◆ To provide technically sound transportation recommendations on an estimated 300 development applications referred to the Department of Transportation so that 85 percent of the recommendations are accepted, toward a target of 100 percent.
- ◆ To process the estimated 15 vacation abandonment applications within established County timeframes, toward a target of 100 percent.
- ◆ To process site plan/subdivision plan waivers within established County timeframes, while ensuring that 95 percent of recommendations on waivers are accepted.

Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Studies prepared or reviewed	133	105	100 / 105	105	105
Developer contributions processed	170	68	54 / 55	50	50
Development applications reviewed	360	370	350 / 300	300	300
Vacation/abandonment applications reviewed	14	15	15 / 20	15	15
Site Plan/Subdivision plan waivers processed	115	139	130 / 139	139	139
Efficiency:					
Hours per study	27	37	20 / 37	37	37
Hours per contribution	7	6	7 / 7	7	7
Hours per development application	20	17	20 / 20	20	20
Hours per vacation/abandonment application	11	11	11 / 11	11	11
Hours per waiver	3	5	4 / 5	5	5
Service Quality:					
Percent of studies with technically sound transportation comments	100%	100%	100% / 100%	100%	100%
Percent of contributions accurately completed	100%	100%	100% / 100%	100%	100%
Percent of development applications completed	100%	100%	100% / 100%	100%	100%
Percent of vacation/abandonment reviews completed	93%	100%	100% / 65%	93%	100%
Percent of waivers completed	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of sub-area and corridor-level planning recommendations accepted	95%	95%	95% / 95%	95%	95%
Total amount of developer funds contributed	\$3,062,683	\$1,941,000	\$2,277,000 / \$3,533,250	\$4,195,476	\$3,150,000
Percent of development application recommendations accepted	80%	85%	85% / 85%	85%	85%
Total vacation/abandonments completed	13	15	15 / 13	14	15
Percent of waiver recommendations accepted	95%	95%	95% / 95%	95%	95%

Department of Transportation

Performance Measurement Results

In FY 2005, Transportation Planning continued to meet all of its stated Service Quality measure targets. The total amount of developer funds contributed in FY 2005 was \$3,533,250 and reflected an increase from the FY 2004 total of \$1,941,000. This was anticipated as projections of developer contributions fluctuate based on the overall pace of development in the County.

Transit Services

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	10/ 10	13/ 13	13/ 13	14/ 14
Total Expenditures	\$620,815	\$2,185,877	\$2,237,272	\$2,309,648

Position Summary	
1 Division Chief	1 Transportation Planner I
2 Transportation Planners IV	1 Management Analyst II
6 Transportation Planners III (1)	1 Administrative Assistant II
2 Transportation Planners II	
TOTAL POSITIONS	
14 Positions (1) / 14.0 Staff Years (1.0)	
8/8.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund () Denotes New Positions	

Key Performance Measures

Goal

To provide the best possible public transportation system, within available resources, for those who live, work, travel and do business in Fairfax County in order to improve mobility, contribute to economic vitality and enhance the environment.

Objectives

- ◆ To increase the number of FAIRFAX CONNECTOR riders by 5.9 percent from 9,148,695 riders in FY 2006 to 9,690,000 riders in FY 2007, in order to better serve County residents.
- ◆ To continue providing ridesharing services to commuters and increasing the number of new Ridesources applicants by 4.0 percent from 2,149 in FY 2006 to 2,235 in FY 2007.
- ◆ To increase the number of Employer Services Program participants who implement new Transportation Demand Management (TDM) programs by 15 percent from 20 in FY 2006 to 23 in FY 2007.
- ◆ To increase the enrollment of senior citizens using the Seniors on the Go taxi cab voucher program by 15.4 percent from 3,639 in FY 2006 to 4,199 in FY 2007.

Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
FAIRFAX CONNECTOR passengers	7,595,138	7,990,825	8,550,182 / 8,474,143	9,148,695	9,690,000
New Ridesharing applicants assisted by Ridesources	1,871	1,957	1,996 / 2,066	2,149	2,235
Companies with new TDM programs	52	15	20 / 16	20	23
Seniors on the Go Program participants (1)	2,061	2,589	NA / 3,089	3,639	4,199
Service Quality:					
FAIRFAX CONNECTOR complaints per 100,000 passengers	17	17	15 / 16	14	14
Outcome:					
Percent change in FAIRFAX CONNECTOR passengers	11.2%	5.2%	7.0% / 6.0%	8.0%	5.9%
Percent change in ridesources applicants assisted	NA	4.6%	2.0% / 5.6%	4.0%	4.0%
Percent change in companies implementing new TDM programs	52.9%	(71.2%)	33.3% / 6.7%	25.0%	15.0%
Percent change in enrollment of senior citizens using the Seniors on the Go taxi cab voucher program	NA	25.6%	NA / 19.3%	17.8%	15.4%

(1) The Seniors on the Go Program was added as a performance measure in FY 2007. Historical data were used for previous years.

Performance Measurement Results

The performance data provides evidence that the FAIRFAX CONNECTOR is succeeding in its goal of providing safe, timely service with an emphasis on customer service. For example, in FY 2005, FAIRFAX CONNECTOR experienced a 6.1 percent increase in ridership from 7,990,825 in FY 2004 to 8,474,143 in FY 2005. At the same time, the FAIRFAX CONNECTOR's rate of adverse comments remained at a low level of 16 complaints per 100,000 passengers in FY 2005. In addition, in FY 2005, the Department far surpassed the estimated total for the number of new ridesharing applicants assisted.



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◆ Nondepartmental Program Area Summary ◆

Overview

The two nondepartmental agencies, Unclassified Administrative Expenses and Employee Benefits, support various expenses that are not allocated to specific agencies including reserves for the General Fund as well as fringe benefits paid by the County. Starting in FY 2006 and continuing in FY 2007, funding for Local Cash Match, contractual costs associated with the annual maintenance of the Fairfax County Economic Index and other economic reports, and insurance premiums for self-insured and commercial insurance General Fund charges that were previously budgeted here are no longer reflected in this Program Area and have been transferred to other agencies and funds.

Program Area Summary by Character

Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Expenditures:				
General Fund Fringe	\$152,982,129	\$176,476,517	\$176,480,581	\$190,986,019
Operating Expenses	20,632,891	1,688,791	2,561,295	2,158,846
Total Expenditures	\$173,615,020	\$178,165,308	\$179,041,876	\$193,144,865

Program Area Summary by Agency

Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Unclassified Administrative Expenses	\$7,642,693	\$0	\$536,538	\$0
Employee Benefits	165,972,327	178,165,308	178,505,338	193,144,865
Total Expenditures	\$173,615,020	\$178,165,308	\$179,041,876	\$193,144,865

Unclassified Administrative Expenses

Focus

To provide General Fund support through various accounts which cannot be allocated to specific agencies. Unclassified Administrative Expenses in this program area include reserve accounts for the General Fund. Amounts included here will be allocated to specific agencies at some future period.

Budget and Staff Resources

Agency Summary¹				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Expenditures:				
Nondepartmental ²	\$3,038,847	\$0	\$536,538	\$0
Insurance Administration	4,603,846	0	0	0
Total Expenditures	\$7,642,693	\$0	\$536,538	\$0

¹ Accounts were transferred to entities that more accurately reflect service delivery as part of the FY 2006 Adopted Budget Plan. Figures are shown for historical purposes.

² As part of the *FY 2005 Carryover Review*, funding was carried-over to finalize programs initiated prior to FY 2006.

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments** **\$536,538**
 As part of the *FY 2005 Carryover Review*, the Board of Supervisors approved encumbered funding of \$36,538 in Operating Expenses and \$500,000 in unencumbered carryover to fund the FY 2006 reserve for General Fund requirements associated with the development of a new program for serving special education graduates that encourages greater family participation in order to reduce the County's costs for these services.

Employee Benefits

Mission

To provide centralized budgetary and financial control over employee fringe benefits paid by the County.

Focus

Agency 89, Employee Benefits, is a set of consolidated accounts that provide budgetary control for most employee fringe benefits paid by the County. Benefits paid for all County employees of General Fund agencies are expended from this agency, as well as most benefits paid for County employees in Non-General Fund agencies. Reimbursements are received from Non-General Fund agencies for benefits paid on behalf of their employees.

▪ Group Health Insurance

Fairfax County Government offers its employees and retirees two health insurance alternatives, with the intent of offering employees the best available options. The first is a self-insured alternative including point of service and preferred provider options. The second alternative includes vendor-administered Health Maintenance Organizations (HMOs). As of December 31, 2006, the County's contracts with the current HMO providers are set to expire, and the contract for the self-insured products will expire on December 31, 2007. In calendar year 2006, the County will be partnering with Fairfax County Public Schools and undergoing a selection process to choose new providers for all health insurance products in order to leverage the County's position in the marketplace and achieve competitive rates. This process may result in changing the range of health insurance options to best fit the needs of employees. As part of this process, the County will also be examining plans related to Medicare Part D to aid in finalizing an approach to the implementation of this new prescription drug benefit product. Any changes to the health insurance options are expected to be effective January 1, 2007.

It should be noted that the self-insured health insurance choices are administered through Fund 506, Health Benefits Trust Fund. For a more detailed discussion of the County's self-insured health trust fund, refer to Fund 506 in Volume 2 of the [FY 2007 Advertised 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 new dental insurance plan became effective January 1, 2005, and replaced three plans with a single dental insurance Preferred Provider Organization (PPO) plan. Included for the first time as part of the new offering was the provision of a 50 percent employer contribution for all eligible active employees who elected dental coverage. Inclusion of an employer contribution as part of the award of contract allowed the County to acquire a high quality, affordable dental insurance plan. It should be noted that retirees that participated in the dental plans that were replaced were given the option to enroll in the new PPO plan on a voluntary basis with no employer contribution.

▪ Group Life Insurance

Life insurance coverage for employees, as approved by the Board of Supervisors beginning in FY 1999, provides group life insurance coverage at one times salary for all County employees funded solely through an employer contribution. If employees choose to accept life insurance coverage above this amount, they are responsible for paying the full premium based on an age-banded premium rating scale.

▪ Social Security (FICA)

Social Security contributions represent the employer portion of salary required to meet Social Security and Medicare tax obligations for Fairfax County employees. Social Security contributions are calculated utilizing a combined rate which includes the portion of salary contributed for Social Security benefits and the portion of salary contributed for Medicare benefits applied to a pre-determined wage base. Any change to the wage base or the Social Security rate is announced in October/November and takes effect January 1 of the upcoming year.

Employee Benefits

▪ Retirement

Retirement expenditures represent the General Fund net contribution to the three retirement systems as set by employer contribution rates. On March 18, 2002 the Board of Supervisors adopted a corridor approach to employer contributions. The corridor approach adds further stability to the employer contribution rates and continues to adequately fund the Retirement Systems. In the corridor method of funding, a fixed contribution rate is assigned to each System and the County contributes at the fixed rate unless the System's funding ratio falls outside the pre-selected corridor of 90-120 percent or if benefit enhancements are approved.

In addition, retirees are eligible to receive a Cost-of-Living Adjustment (COLA) composed of a base COLA which is the lesser of the Consumer Price Index (CPI) for the 12 months ending on the previous year's March 31, or 4.0 percent. An additional 1.0 percent COLA can be awarded at the discretion of each retirement system's Board of Trustees. This additional COLA is considered a benefit enhancement and results in an increase in the employer contribution rate.

A Deferred Retirement Option Plan (DROP) was added as a benefit enhancement 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. For a more detailed discussion of the County's retirement systems, refer to Fund 600, Uniformed Retirement, Fund 601, Fairfax County Employees' Retirement, and Fund 602, Police Officers Retirement, in Volume 2 of the [FY 2007 Advertised 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 the County's share of payments made into VRS for the converted employees. It should be noted that VRS payments are included only for these converted employees. As they terminate service with the County or transfer to other positions within the County, funding for VRS payments will be reduced.

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 500, Retiree Health Benefits Fund, in Volume 2 of the [FY 2007 Advertised Budget Plan](#). Second, the County began allowing converted employees to use accrued sick leave to purchase additional service credit in VRS upon retirement. Thus, beginning in FY 2007, funding for VRS in Agency 89, Employee Benefits, also includes these County payments made on behalf of the employees.

▪ Unemployment Compensation

Unemployment compensation payments reflect premiums paid to the state based on the actual number of former Fairfax County employees filing claims.

▪ Capital Projects Reimbursements

Capital Projects reimbursements represent the reimbursable portion of fringe benefits for County employees who charge a portion of their time to capital projects.

Employee Benefits

▪ Training

General training centrally managed by the Department of Human Resources and the Language Coordinator includes: language skills training to recruit and retain bilingual staff to better serve foreign-born residents; the employee tuition assistance (TAP) and language tuition assistance (LTAP) reimbursement programs; and courses related to communications, supervisory development, team building, and career development.

Countywide initiatives include designated training approved by the County Executive and Deputy County Executives, performance measurement training, and expenses associated with the County Executive's specially designated task forces.

Technology-related training is offered in recognition of the challenges associated with maintaining skills at the same pace as technology changes. The rate of change in information technology has out-paced the County's ability to maintain proficiency. As the County's workforce becomes increasingly dependent on information technology, training support has become more essential.

▪ Workers Compensation

Workers Compensation funding reflects payments to Fund 501, County Insurance, for General Fund premiums. Beginning in FY 2006 funding is no longer budgeted in this agency; instead Fund 501, County Insurance, will receive a transfer from the General Fund for Workers Compensation, and the expenditure for Workers Compensation in Agency 89 will be eliminated. For a more detailed discussion of the County Insurance Fund, refer to Fund 501 in Volume 2 of the [FY 2007 Advertised Budget Plan](#).

▪ Employee Assistance Program (EAP)

Provision of EAP services, including assessment, intervention, diagnosis, referral, and follow-up for workplace issues as they arise, is funded through a contract with an outside vendor.

▪ Other Operating/Capital Equipment

The operating expenses of the Employee's Advisory Council (EAC) are funded utilizing one-third of 85 percent of the actual revenues realized from vending machine sales.

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Expenditures:				
Fringe Benefits Expenditures	\$187,693,703	\$213,519,422	\$213,523,486	\$231,842,384
Fringe Benefits Reimbursements	(34,711,574)	(37,042,905)	(37,042,905)	(40,856,365)
Net General Fund Fringe Benefits	\$152,982,129	\$176,476,517	\$176,480,581	\$190,986,019
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenses ¹	12,990,198	1,688,791	2,024,757	2,158,846
Capital Equipment	0	0	0	0
Total Expenditures	\$165,972,327	\$178,165,308	\$178,505,338	\$193,144,865

¹ Includes Training, Conferences, Workers Compensation and Other Operating Expenses.

Employee Benefits

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Group Health Insurance** **\$2,290,870**
Health Insurance premiums total \$59,183,673, an increase of \$2,290,870, or 4.0 percent, over the FY 2006 Revised Budget Plan. The increase includes \$1,326,700 based on a projected average increase of 10.0 percent for the HMOs and no premium increase for the self-insured plan, effective January 1, 2007, and \$964,170 based on adjustments to reflect the inclusion of new positions. After significant increases in medical costs at the beginning of the decade, cost growth has begun to moderate in the last few years. On average, most employers nationwide are experiencing cost increases from 8 to 10 percent per year. The County's experience under the HMOs mirrors this trend, but the self-insured plan has experienced medical cost growth below the national average. Advances in medical technology, the increasing cost of medical malpractice and liability insurance, and increased utilization continue to drive increases in medical costs.

- ◆ **Dental Insurance** **\$636,634**
Dental Insurance premiums total \$2,399,134, an increase of \$636,634, or 36.1 percent, over the FY 2006 Revised Budget Plan. The increase includes \$596,461 based on a projected premium increase of 10.0 percent, effective January 1, 2007, and increased employee participation, and \$40,173 based on adjustments to reflect the inclusion of new positions.

- ◆ **Group Life Insurance** **(\$284,314)**
Life Insurance premiums total \$1,906,042, a decrease of \$284,314, or 13.0 percent, from the FY 2006 Revised Budget Plan. The reduction includes a decrease of \$489,213 based on negotiated premium reductions, partially offset by increases of \$62,931 associated with salary adjustments necessary to support the County's compensation program for merit increases and pay for performance; \$63,627 based on the FY 2007 Market Index of 4.25 percent included for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2007; \$14,301 based on the 2.00 percent adjustment included for Fire and Rescue employees on the public safety pay scale F, effective the first full pay period of FY 2007; and \$64,040 to reflect the inclusion of new positions.

- ◆ **Social Security (FICA)** **\$1,861,328**
Social Security contributions total \$42,362,041, an increase of \$1,861,328, or 4.6 percent, over the FY 2006 Revised Budget Plan. The increase includes \$1,211,233 associated with salary adjustments necessary to support the County's compensation program for merit increases and pay for performance and to reflect the change in the federally set maximum pay base against which contributions are calculated; \$551,658 based on the FY 2007 Market Index of 4.25 percent included for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2007; \$182,340 based on the 2.00 percent adjustment included for Fire and Rescue employees on the public safety pay scale F, effective the first full pay period of FY 2007; \$11,708 based on an increase in the shift differential rate to \$0.90 for the evening shift and \$1.30 for the midnight shift; and \$650,494 to reflect the inclusion of new positions. These increases are partially offset by a reduction of \$746,105 due to projected savings in FY 2006.

Note: The Social Security wage base increases from \$90,000 to \$94,200 as of January 1, 2006 for the 6.20 percent base contribution rate. The wage base against which the 1.45 percent rate for Medicare is applied remains unlimited. The overall Social Security rate remains unchanged at 7.65 percent. The wage base and/or rate change for January 1, 2007 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 2007.

Employee Benefits

◆ Retirement (Fairfax County Employees', Uniformed, Police) \$9,617,608

FY 2007 employer contributions to the retirement systems total \$84,528,779, an increase of \$9,617,608, or 12.8 percent, over the *FY 2006 Revised Budget Plan*. The increase includes \$2,110,190 associated with salary adjustments necessary to support the County's compensation program for merit increases and pay for performance; \$2,371,366 based on the FY 2007 Market Index of 4.25 percent included for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2007; \$593,976 based on the 2.00 percent adjustment included for Fire and Rescue employees on the public safety pay scale F, effective the first full pay period of FY 2007; \$45,255 based on an increase in the shift differential rate to \$0.90 for the evening shift and \$1.30 for the midnight shift; \$1,709,565 to reflect the inclusion of new positions; and \$5,477,337 based on projected increases in the employer contribution rates (see *table below for further details*), partially offset by a reduction of \$2,690,081 primarily due to savings projected in FY 2006, including savings as a result of the implementation of DROP for members of the Employees' Retirement System and the subsequent reduction in the underlying salary base used to calculate contributions as a result of excluding the salaries of those who enroll in DROP.

The increase in rates for FY 2007 follows the current effective actuarial funding policy whereby contribution rates are adjusted to fund approved benefit enhancements and/or to recognize funding adjustments required when the funding ratio is below 90 percent or above 120 percent. In addition, a five-year experience study was performed in FY 2006 concurrent with the June 30, 2005 valuation to analyze economic and demographic assumptions. As a result of the study, several assumption changes were made which impacted the employer contribution rates.

Adjustments Associated with the Corridor

- As a result of the June 30, 2005 actuarial valuation, based on the investment returns experienced by the fund and actuarial losses related to liabilities, the funding ratio for the Employees' system increased to 85.6 percent, but still remained below the 90 percent threshold. As a result, the employer contribution rate for the Employees' system decreased 0.15 percent. The Police Officers and Uniformed systems remain within the corridor at 91.0 percent and 92.3 percent respectively, with no adjustment to the contribution rate.

Increases Associated with Benefit Enhancements

- The employer contribution rate for the Police Officers system increased 0.46 percent based on an elective 1.0 percent cost of living adjustment approved by the system's Board of Trustees.

Increases Associated with the Five-Year Experience Study

- The employer contribution rates for all three systems are required to increase based on the results of a five-year experience study. This detailed study compares actual experience to actuarial assumptions, both economic and demographic, to ensure each plan is being valued appropriately. The Uniformed employer contribution rate increased 1.09 percent, the Employees' rate increased 1.16 percent, and the Police Officers rate increased 0.65 percent due to demographic assumption changes including retirement rates, probability of disability, and accrual of sick leave. The next experience study will take place in FY 2011.

Employee Benefits

The following table shows the FY 2006 contribution rates and projected rates for FY 2007. It should be noted that the net General Fund impact solely based on the change in the rates is reflected in the table below:

Fund	FY 2006 Rates (%)	FY 2007 Advertised Rates (%)	Percentage Point Increase (%)	Reason for Increase	General Fund Impact
Uniformed	24.92	26.01	1.09	Changes in demographic assumptions based on five-year experience study.	\$1,435,928
Employees'	8.24	9.25	1.01	Decrease of 0.15 percent and \$448,829 based on funding ratio below approved 90% level, offset by increase of 1.16 percent and \$3,470,938 due to changes in demographic assumptions based on five-year experience study.	\$3,022,109
Police	18.44	19.55	1.11	Increase of 0.46 percent and \$422,412 based on an elective 1% COLA and an increase of 0.65 percent and \$596,888 due to changes in demographic assumptions based on five-year experience study.	\$1,019,300
Total					\$5,477,337

- ◆ **Virginia Retirement System (VRS) \$396,462**
 Virginia Retirement System contributions total \$1,456,671, an increase of \$396,462, or 37.4 percent, over the *FY 2006 Revised Budget Plan*. The increase includes \$42,495 associated with salary adjustments necessary to support the County's compensation program for merit increases and pay for performance; \$228,967 based on a projected increase in the employer contribution rate; and \$125,000 as a result of projected payments to VRS associated with the change to allow the purchase of additional service credit using accrued sick leave. Note: The number of employees covered by VRS has decreased from 233 in FY 1996 at the program's inception to 110 in FY 2007.
- ◆ **Capital Projects Reimbursements (\$53,453)**
 Capital Projects reimbursements total \$1,293,657, an increase of \$53,453, or 4.3 percent, over the *FY 2006 Revised Budget Plan*. The increase is associated with salary adjustments necessary to support the County's compensation program for merit increases and pay for performance for those employees who charge a portion of their time to capital projects.
- ◆ **Language Skills Proficiency Pay \$198,528**
 An amount of \$198,528 is included for the implementation of a Language Skills Proficiency pay program to attract and retain employees with bilingual skills. Employees that provide direct service to Limited English Proficiency customers for at least 35 percent or more of their work time will be eligible for a stipend. Funding is included in Agency 89, Employee Benefits, pending a final implementation plan from the Department of Human Resources, at which time funding will likely be reallocated to the appropriate agencies.
- ◆ **Training (\$74,808)**
 Training funding totals \$1,630,700, a decrease of \$74,808, or 4.4 percent, from the *FY 2006 Revised Budget Plan*. The decrease is due to one-time encumbered carryover of \$335,966 at the *FY 2005 Carryover Review*, partially offset by an increase of \$100,000 for the Tuition Assistance Program (TAP) and Language Tuition Assistance Program (LTAP), and an increase of \$161,158 for General County Training.

Employee Benefits

Total FY 2007 training funding includes the following:

- \$669,050 for General County Training programs including supervisory development, leadership development, language skills training, and communication skill building (written, oral, and interpersonal). Beginning in FY 2007, these competency development courses will be offered using a framework targeted towards employee needs at each career stage (i.e. New Hire, General Employee, Emerging Leader, New Manager, Experienced Manager, Executive).
- \$331,650 is included for countywide initiatives including designated training approved by the County Executive and the Deputy County Executives, performance measurement training, and expenses associated with specially designated task forces and special studies.
- \$50,000 is included to continue funding for Microsoft Outlook training for new employees and to provide refresher courses as needed.
- \$220,000 is included to continue funding information technology training in recognition of the challenges associated with maintaining skills at the same pace as technology changes.
- \$300,000 is included for Tuition Assistance Program (TAP) reimbursements.
- \$60,000 is included for Language Tuition Assistance Program (LTAP) reimbursements.

◆ **Other Benefits** **\$50,672**

A net increase of \$50,672 from the *FY 2006 Revised Budget Plan* reflects the required contributions for Unemployment Compensation, contributions to the Employees' Advisory Council, and projected contractual increases for the Employee Assistance Program.

NOTE THE FOLLOWING ADJUSTMENTS ARE SPREAD ACROSS THE FRINGE BENEFIT CATEGORIES DETAILED ABOVE. THEY ARE REPORTED IN SUMMARY HERE FOR CLARIFICATION PURPOSES:

◆ **Market Adjustments** **\$2,986,651**

A net increase of \$2,986,651 in Fringe Benefits based on the FY 2007 Market Index of 4.25 percent is included for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2007. This adjustment impacts Life Insurance premiums, Social Security contributions, and employer contributions to the Uniformed and Police Retirement Systems.

◆ **Salary Adjustments Based on Public Safety Pay Study** **\$790,617**

A net increase of \$790,617 in Fringe Benefits based on the 2.00 percent adjustment included for Fire and Rescue employees on the public safety pay scale F, effective the first full pay period of FY 2007. This adjustment impacts Life Insurance premiums, Social Security contributions, and employer contributions to the Uniformed Retirement System.

◆ **Shift Differential Rate Increase** **\$56,963**

A net increase of \$58,619 in Fringe Benefits based on an increase in the shift differential rate to \$0.90 for the evening shift and \$1.30 for the midnight shift. This adjustment impacts Social Security contributions and employer contributions to the Uniformed, Employees' and Police Retirement Systems.

Employee Benefits

◆ New Positions

\$3,428,442

A net increase of \$3,428,442 in Fringe Benefits based on funding for new positions including:

- Agency 08, Department of Facilities Management - 5/5.0 SYE new positions associated with the expansion of the Courthouse and 6/6.0 SYE new positions for the Public Safety and Transportation Operations Center (PSTOC);
- Agency 13, Office of Public Affairs – 2/2.0 SYE new positions associated with the expansion of the Courthouse;
- Agency 26, Capital Facilities, Department of Public Works and Environmental Services – 2/2.0 SYE new positions to manage the increased number of construction contracts associated with the Developer Default Program and 2/2.0 SYE new positions for capital projects associated with the completion of Watershed Management Plans;
- Agency 29, Stormwater Management, Department of Public Works and Environmental Services – 1/1.0 SYE new position for capital projects associated with the completion of Watershed Management Plans;
- Agency 35, Department of Planning and Zoning – 5/5.0 SYE new positions for the Combined Community Inspector Program;
- Agency 38, Housing and Community Development – 1/1.0 SYE new position to manage databases containing GIS (Geographic Information Systems) information to be used for marketing and in support of revitalization activities;
- Agency 40, Department of Transportation – 3/3.0 SYE new positions to address substantial workload-related issues;
- Agency 51, Park Authority – 1/1.0 SYE new position associated with the opening of Turner Farm and CLEMYJONTRI Park;
- Agency 67, Department of Family Services – 12/9.72 SYE new positions associated with the opening of two School-Age Child Care (SACC) rooms each at Oak Hill and West Fairfax Elementary Schools;
- Agency 70, Department of Information Technology – 3/3.0 SYE new positions associated with the expansion of the Courthouse, 1/1.0 SYE new Deputy Director position, 1/1.0 SYE new Wireless Analyst, 1/1.0 SYE new Interoperability Manager, and 1/1.0 SYE new Security Analyst;
- Agency 71, Health Department – 2/1.27 SYE new Clinic Room Aides and 2/2.0 SYE new Public Health Nurses associated with the opening of West Fairfax Elementary School and increased enrollment at Westfield High School, 2/2.0 SYE new positions to serve the medically fragile homeless population, 2/2.0 SYE new positions for the Medical Reserve Corps, 2/2.0 SYE new positions for the Communicable Disease Unit, 2/2.0 SYE new positions associated with the reestablishment of a chemical hazard response capability, and 1/1.0 SYE new position for strategic planning and analysis.
- Agency 90, Police Department – 24/24.0 SYE new positions assigned to Patrol in support of the County’s eight District Police Stations, 3/3.0 SYE new Animal Control Officers, 5/5.0 SYE new Police Officers at the Department of Public Safety Communications, 2/2.0 SYE new positions for the Property and Evidence Room, 1/1.0 SYE new Sergeant position for the Criminal Investigations Bureau, 4/4.0 SYE new Police Detective positions for the Criminal Investigations Bureau, 1/1.0 SYE new Police Officer for recruiting, 1/1.0 SYE new Crime Analyst, 2/2.0 SYE new positions for Information Technology-related initiatives, and 6/6.0 SYE new Police Officers for the School Resource Officer Program which will be partially funded by COPS in Schools grant funding;

Employee Benefits

- Agency 91, Office of the Sheriff – 6/6.0 SYE new positions associated with the expansion of the Courthouse;
- Agency 92, Fire and Rescue Department – 32/32.0 SYE new positions associated with the implementation of the SAFE staffing initiative and 8/8.0 SYE new positions for the creation of a 7th Battalion; and
- Agency 95, Department of Public Safety Communications – 1/1.0 SYE new position associated with the expansion of the Public Safety and Transportation Operations Center. It should be noted that the General Fund is reimbursed for the fringe benefit costs for this position by Fund 120, E-911.

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

◆ **Carryover Adjustments**

\$340,030

As part of the FY 2005 Carryover Review, the Board of Supervisors approved encumbered funding of \$340,030 in Operating Expenses.

Employee Benefits

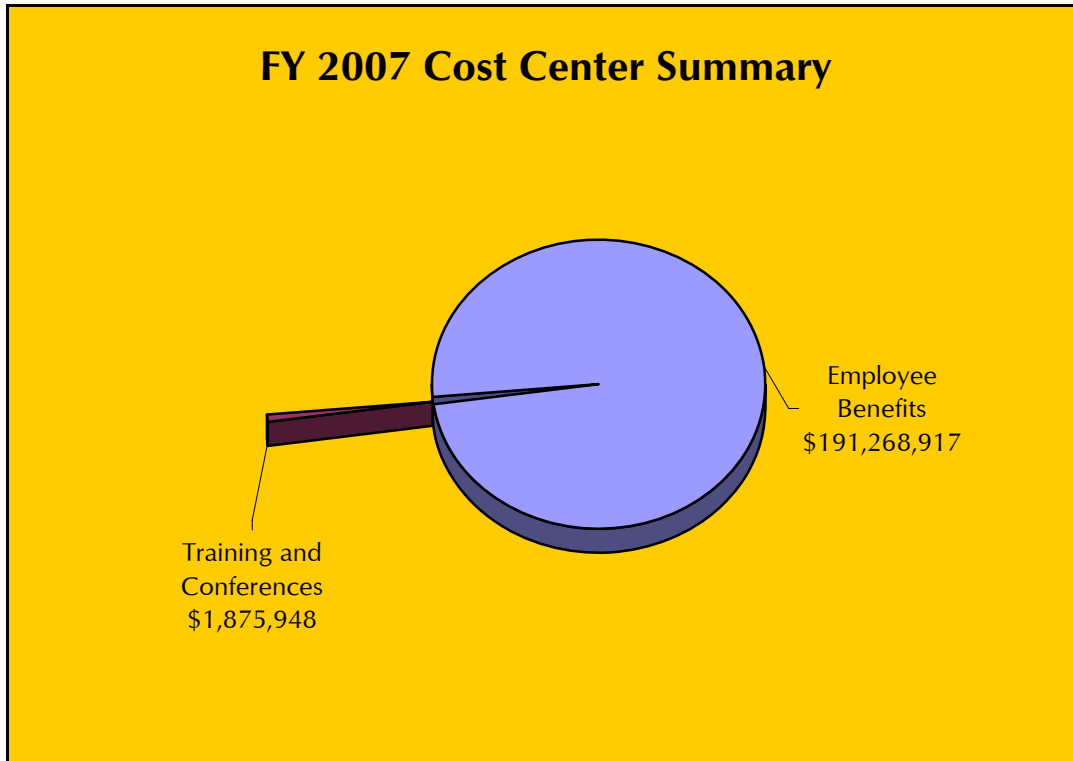
The following chart summarizes Employee Benefit costs and associated reimbursements from Non-General Fund agencies and from capital projects.

Summary of Employee Benefits Costs by Category

BENEFIT CATEGORY	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Advertised	Amount Inc/(Dec)	% Inc/(Dec)
Fringe Benefits						
Group Health Insurance						
Expenditures	\$60,057,888	\$66,573,285	\$66,573,285	\$70,377,406	\$3,804,121	5.7%
Reimbursements	(10,604,662)	(9,680,482)	(9,680,482)	(11,193,733)	(1,513,251)	15.6%
Net Cost	\$49,453,226	\$56,892,803	\$56,892,803	\$59,183,673	\$2,290,870	4.0%
Dental Insurance						
Expenditures	\$1,238,163	\$1,762,500	\$1,762,500	\$2,950,192	\$1,187,692	67.4%
Reimbursements	(431,875)	0	0	(551,058)	(551,058)	-
Net Cost	\$806,288	\$1,762,500	\$1,762,500	\$2,399,134	\$636,634	36.1%
Group Life Insurance						
Expenditures	\$2,458,043	\$3,206,276	\$3,206,276	\$2,551,214	(\$655,062)	(20.4%)
Reimbursements	(892,435)	(1,015,920)	(1,015,920)	(645,172)	370,748	(36.5%)
Net Cost	\$1,565,608	\$2,190,356	\$2,190,356	\$1,906,042	(\$284,314)	(13.0%)
FICA						
Expenditures	\$46,214,654	\$52,623,250	\$52,627,314	\$53,995,531	\$1,368,217	2.6%
Reimbursements	(11,960,912)	(12,126,601)	(12,126,601)	(11,633,490)	493,111	(4.1%)
Net Cost	\$34,253,742	\$40,496,649	\$40,500,713	\$42,362,041	\$1,861,328	4.6%
Employees' Retirement						
Expenditures	\$34,312,385	\$37,210,578	\$37,210,578	\$41,016,851	\$3,806,273	10.2%
Reimbursements	(9,509,677)	(12,979,698)	(12,979,698)	(13,041,051)	(61,353)	0.5%
Net Cost	\$24,802,708	\$24,230,880	\$24,230,880	\$27,975,800	\$3,744,920	15.5%
Uniformed Retirement						
Expenditures	\$27,192,791	\$33,207,127	\$33,207,127	\$39,690,793	\$6,483,666	19.5%
Reimbursements	0	0	0	(2,419,009)	(2,419,009)	-
Net Cost	\$27,192,791	\$33,207,127	\$33,207,127	\$37,271,784	\$4,064,657	12.2%
Police Retirement						
Expenditures	\$14,901,070	\$17,473,164	\$17,473,164	\$19,360,390	\$1,887,226	10.8%
Reimbursements	0	0	0	(79,195)	(79,195)	-
Net Cost	\$14,901,070	\$17,473,164	\$17,473,164	\$19,281,195	\$1,808,031	10.3%
Virginia Retirement System	\$964,736	\$1,060,209	\$1,060,209	\$1,456,671	\$396,462	37.4%
Unemployment Compensation	\$353,973	\$403,033	\$403,033	\$443,336	\$40,303	10.0%
Miscellaneous Reimbursements	(\$49,322)	\$0	\$0	\$0	\$0	-
Capital Project Reimbursements	(\$1,262,691)	(\$1,240,204)	(\$1,240,204)	(\$1,293,657)	(\$53,453)	4.3%
Total Fringe Benefit Expenditures	\$187,693,703	\$213,519,422	\$213,523,486	\$231,842,384	\$18,318,898	8.6%
Total Fringe Benefit Reimbursements	(\$34,711,574)	(\$37,042,905)	(\$37,042,905)	(\$40,856,365)	(\$3,813,460)	10.3%
Total General Fund Fringe Benefits	\$152,982,129	\$176,476,517	\$176,480,581	\$190,986,019	\$14,505,438	8.2%
Operating Expenses						
Tuition/Training	\$947,462	\$1,369,542	\$1,705,508	\$1,630,700	(\$74,808)	(4.4%)
Other Operating	35,247	39,037	39,037	46,720	7,683	19.7%
Language Proficiency Pay	0	0	0	198,528	198,528	-
Worker's Compensation	11,738,058	0	0	0	0	-
Employee Assistance Program	269,431	280,212	280,212	282,898	2,686	1.0%
Total Operating Expenses	\$12,990,198	\$1,688,791	\$2,024,757	\$2,158,846	\$134,089	6.6%
TOTAL EXPENDITURES	\$200,683,901	\$215,208,213	\$215,548,243	\$234,001,230	\$18,452,987	8.6%
TOTAL REIMBURSEMENTS	(\$34,711,574)	(\$37,042,905)	(\$37,042,905)	(\$40,856,365)	(\$3,813,460)	10.3%
NET COST TO THE COUNTY	\$165,972,327	\$178,165,308	\$178,505,338	\$193,144,865	\$14,639,527	8.2%

Employee Benefits

Cost Centers



Employee Benefits¹

Funding Summary				
Cost Center	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Total Expenditures	\$199,701,192	\$213,799,634	\$213,803,698	\$232,125,282
Less:				
Fringe Benefit Reimbursements	(\$34,711,574)	(\$37,042,905)	(\$37,042,905)	(\$40,856,365)
Net Cost to the County	\$164,989,618	\$176,756,729	\$176,760,793	\$191,268,917

¹ It should be noted that even though most fringe benefits are budgeted in Agency 89, Employee Benefits, primary responsibility for administering these benefits is managed by the Department of Human Resources, the Retirement Administration Agency, and the Risk Management Division. For more information regarding the objectives, goals and performance indicators related to the functioning of the individual programs, please refer to the individual agencies/funds.

Training and Conferences¹

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Total Expenditures	\$982,709	\$1,408,579	\$1,744,545	\$1,875,948

¹ It should be noted that the Training and Conferences cost center includes tuition/training expenses, language proficiency pay, other operating expenses, and capital equipment.



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